2023



2023 Approved Budget

2023 Operating and Capital Budgets
2024-2032 Capital Forecast

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CITY OF Burlington

23-129

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CITY OF
Burlington

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Overview

City of Burlington

Located on the northwest shore of Lake Ontario, Burlington, with its population of approximately 186,950, is a place where our people, our nature and our businesses thrive.

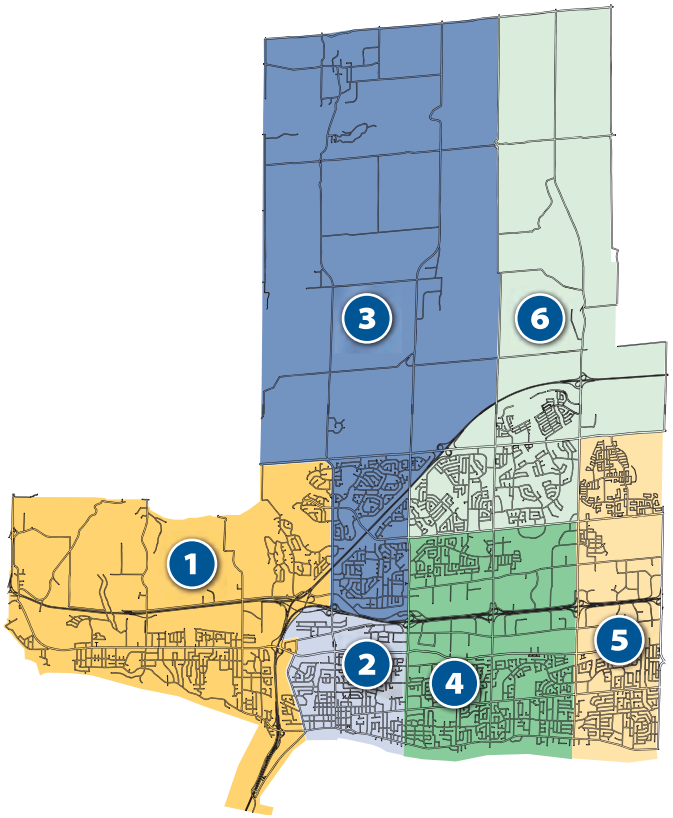
As a community of the Greater Toronto/Hamilton area, Burlington is close to major transportation and the U.S. border. To the south, Burlington is fortunate to have a beautiful and publicly accessible waterfront along the shores of Lake Ontario and in the north, through the cliffs of the Niagara Escarpment, the City has a UNESCO world biosphere reserve.

Burlington boasts great employment opportunities, low crime rates and a community feel. More than half of the city is protected rural space. Burlington is proud of its green city heritage with more than 581 hectares (1,436 acres) of parkland and some of the best hiking in the world on the Bruce Trail and the Niagara Escarpment.

The city offers world-class urban amenities, including shopping and dining and is home to some of Ontario's top festivals and events. Attractions include the world-renowned Royal Botanical Gardens and the Burlington Performing Arts Centre.







Burlington City Council

The City of Burlington is a place where people, nature and business thrive. Burlington Council and the Burlington Leadership Team work towards common objectives in partnership with our community to address our changing city and contribute to the quality of life for residents.

Together we commit.



How the Budget is Developed

Framework Report

The budget process began with a Budget Framework Report. This was presented to Council for consideration and approval, after which staff began the preparation of the budget.

Internal Staff Review

The next step was a comprehensive review of the budget by internal staff teams.

The operating budget underwent a line-by-line review by the Chief Financial Officer and Service Leads. This review checked the operating budgets for reasonableness and adjusted where appropriate to find budget savings and reduce costs. This review ensured the operating budget was submitted and aligned with the City's financial policies.

The capital budget was reviewed by the Corporate Infrastructure Committee which is made up of the Asset Category Leads and members of the Finance team. This review ensures the capital budget was submitted and aligned with the City's financial policies and that capital projects were prioritized according to the City's Asset Management Plan and coordinated across asset categories.

Strategy and Risk Team (SRT) Review

Following the internal staff review, a corporate/strategic review by the SRT was also conducted. This review included alignment to strategic objectives and review and recommendation of specific key investments supported by business cases in the budget.

Public Engagement

The City is continuously looking for ways to improve and increase transparency with the public. Staff continue to use the city's website and engagement platform as a communication medium through videos, webcasts and online surveys.

A budget survey was available on the city's Get Involved Burlington website from Sept. 9, 2022 to Dec. 6, 2022. In addition, on September 17, the city hosted its second Food for Feedback event. The budget was one of the key topics for which staff were seeking public feedback. The event was very successful with approximately 675 people attending. A total of 494 surveys were completed between the Get Involved website and at the Food for Feedback event. A summary of the survey responses can be found in the 2023 Budget Overview report [F-01-23], Appendix C.

The "Budget Basics" video continues to be available on the website, explaining how the city develops its budget.

In addition, a revised version of Burlington Open Budget, on the city's website, is available to the public to allow residents to view the city's budget data in an intuitive and illustrative form.

A virtual budget town hall was held on January 19, 2023.

How the Budget is Developed

Service Information Sessions

In November and December, eight Council Workshop sessions were held over four days which allowed Service Leads to present overviews of their business plans to Council. Each of the City Services were grouped into the eight sessions by themes somewhat aligned to the Strategic Plan.

These workshop presentations included:

- A summary of current financial investment by service
- An overview of current service delivery including known financial gaps and service needs
- An overview of the asset investment required for service delivery
- Key Performance Indicators (KPIs)
- An overview of service goals and objectives

In addition, an opening presentation on the first day provided an overview of key highlights and progress that has been made during the last term of Council (2019-2022). As well, Committee received a closing presentation on the last day, which included a summary of the main themes presented during the workshop and an update on the overall Designing and Evolving Our Organization (DEOO) process.

How the Budget is Approved

Following the internal staff review process, the budget is presented to the Corporate Services, Strategy, Risk and Accountability Committee for their review. To assist in the decision-making process, Council is provided with a budget overview report, presentation and a proposed budget book.

Similar to the process introduced for the 2022 budget, if a Member of Council wished to propose an amendment to the budget they were requested to prepare a Motion Memorandum. This memo included the rationale for any proposed budget amendment. These Motion Memorandums provided other Members of Council and most importantly the public, greater clarity as to why an amendment was being proposed and the rationale for the budget change request.

A Committee meeting to review the budget was on Feb. 6, 2023. Preliminary budget approval was granted at this committee level, followed by a formal approval of the budget at the subsequent Council meeting on Feb. 14, 2023.

Budget Process



Key Budget Dates

The following meetings were scheduled for the review and approval of the Budget:

Date	Meeting	Item
Jan. 9, 2023	CSSRA Committee	Budget Overview Report
Jan. 19, 2023	TEAMS Live	Virtual Budget Town Hall
Feb. 6, 2023	CSSRA Committee	Budget Review and Approval
Feb. 14, 2023	Council	Budget Approval

Note: CSSRA is Corporate Services, Strategy, Risk and Accountability

Budget at a Glance

The City of Burlington's 2023 Budget represents a public investment of $386.9 million to provide infrastructure and daily services to its residents, while advancing Council's priorities and long-term objectives.

$386.9 million (gross) — Invested in services

$314.3 million (gross) — Operating Budget

$72.6 million (gross) — Capital Budget



Service Structure of the City

The City of Burlington has multiple lines of business. For business planning purposes, they are organized into 43 distinct services. Of these, 25 services are delivered directly to the public, 11 are internally focused support services and 7 are managed externally by distinct governance structures but receive a portion of their funding from the city. For budget presentation purposes the 43 services have been grouped into 7 service categories.



A City that Grows

- Building Code Permits and Inspection
- Burlington Economic Development
- Community Design and Development Review



A City that Moves

- Parking Management
- Road and Sidewalk Maintenance
- Roads and Structures - Design and Construction
- Specialized Transit
- Traffic Operations Management
- Transit
- Transportation Planning



A Healthy and Greener City

- Cemetery
- Environment and Energy
- Organized Sport Support
- Parks and Open Space - Design and Development
- Parks and Open Space - Maintenance
- Recreation
- Surface Water Drainage
- Urban Forestry



An Engaging City

- Art Gallery of Burlington
- Arts and Culture
- Burlington Museums
- Burlington Performing Arts Centre
- Burlington Public Library
- Corporate Communications and Engagement
- Tourism Burlington



A Safe City

- Animal Services
- By-Law Enforcement and Licensing
- Emergency and Continuity Management
- Fire Protection and Prevention
- Halton Court Services



Good Governance

- Corporate Legal
- Corporate Strategy
- Internal Audit
- Legislative Services
- Mayor and Council



Enabling Services

- Asset Management
- Customer Experience
- Facilities and Buildings - Design and Construction
- Financial Management
- Fleet Management
- Geographic Information and Mapping
- Human Resources
- Information Technology
- Sign Production

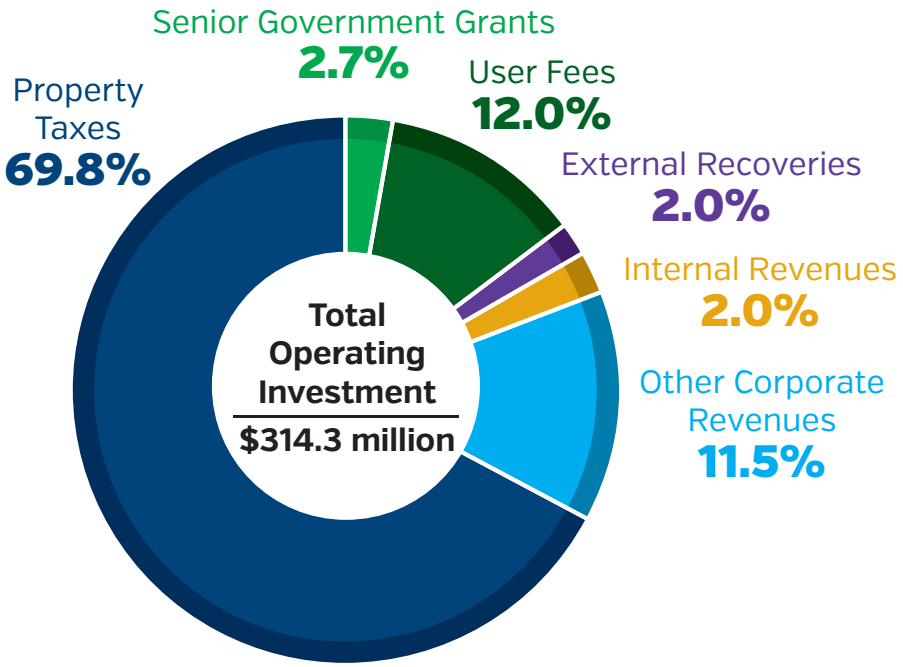
Investment in City Services

The chart below illustrates where the City invests the revenue it receives from property taxes for these service categories.

	 A City that Grows	 A City that Moves	 A Healthy and Greener City	 An Engaging City	 A Safe City	 Good Governance	 Enabling Services
Total Operating Investment	$13.8	$58.6	$45.2	$19.9	$41.3	$10.6	$31.4
Portion Funded by Property Taxes	$3.5	$39.8	$28.9	$18.9	$37.1	$9.4	$24.6
Total Capital Investment	$0.0	$38.3	$19.8	$3.8	$3.1	$0.0	$7.5

**values in millions*

How the Operating Budget is Funded



Property Taxes

The single largest portion of City funding comes from property taxes.

Senior Government Grants

These grants are provided by provincial and federal governments and are tied directly to legislated cost sharing arrangements. It should be noted that these revenues "flow through" the operating budget and are directly transferred into reserve funds until such time as they may be used for their designated purpose. As such these grants contribute to higher gross revenues and gross expenditures but have no impact on the City's net operating budget.

External Recoveries

External Recoveries are the revenues associated with doing work for other agencies such as other levels of government and the school boards. The largest of the recoveries are work the City performs for Halton Region followed by services performed for other municipalities.

User Fees

In accordance with the *Municipal Act, 2001*, the City of Burlington has by-laws which impose fees and charges for services or activities provided. Examples include: transit fares, permit fees, registration fees and rental revenue for the use of City facilities.

Internal Revenues/Charges

Internal Revenues are related to Internal Charges in that they are the revenues for work done for other services that are internal to the organization. The largest driver of these revenues is the revenue that Fleet Services receives for the work it performs for the other services within the City of Burlington. Other large drivers are the revenue that the City receives from Halton Court Services for a share of the revenue generated as well as the work of some City Services such as Information Technology, Finance and Human Resources perform for the functioning of the Halton Courts.

Other Corporate Revenues

These revenues include returns from the investment portfolio, managed by the Finance department, as well as the dividend and interest the City receives from Burlington Hydro. Other large items include Payments in Lieu of Taxation, Penalty and Interest on Taxes and Supplementary Taxes.

How the Capital Budget is Funded

Funding from Internal Sources

Cash

- **Infrastructure Renewal Reserve Fund (IRRF)**
  This funding source is cash (tax levy) transferred from the dedicated infrastructure levy in the operating budget based on the Asset Management Plan. It is used to fund infrastructure renewal projects. Also included is a $2.1 million draw from the Hydro Reserve Fund.
- **Capital From Current (CFC)**
  This funding source is cash (tax levy) transferred from the operating budget to the capital budget. It is used to fund all types of capital projects.

Debentures (Debt)

Debentures are a source of financing whereby funds are borrowed and repaid with interest over time from the tax levy. Debt is an important part of the City's strategy for investment in assets that have a long-term useful life.

City Reserve Funds

The City maintains reserve funds for the purpose of financing certain future expenditures including the following:

- Vehicle Depreciation Reserve Funds
- Recreation, Community and Culture Facility Renewal Reserve Funds

Capital reserve funds are used extensively by the City in financing the capital program for the building of infrastructure and replacement of existing infrastructure.

Funding from External Sources

Development Related

- **Development Charges (DC)**
  Development charges provide for a recovery from developers toward eligible growth related infrastructure. The City collects development charges to pay for increased capital costs (transportation, storm drainage, parks and recreation, library, transit and fire) arising from development. Development charges are established through a legislated background study and by-law process.
- **Park Dedication**
  The City collects cash in lieu of parkland dedication. These funds are used for parkland acquisition and capital assets for public recreational purposes in accordance with governing legislation and municipal policy.

How the Capital Budget is Funded

Senior Government Funding

The city receives funding from senior levels of government, which includes the Provincial and Federal Government.

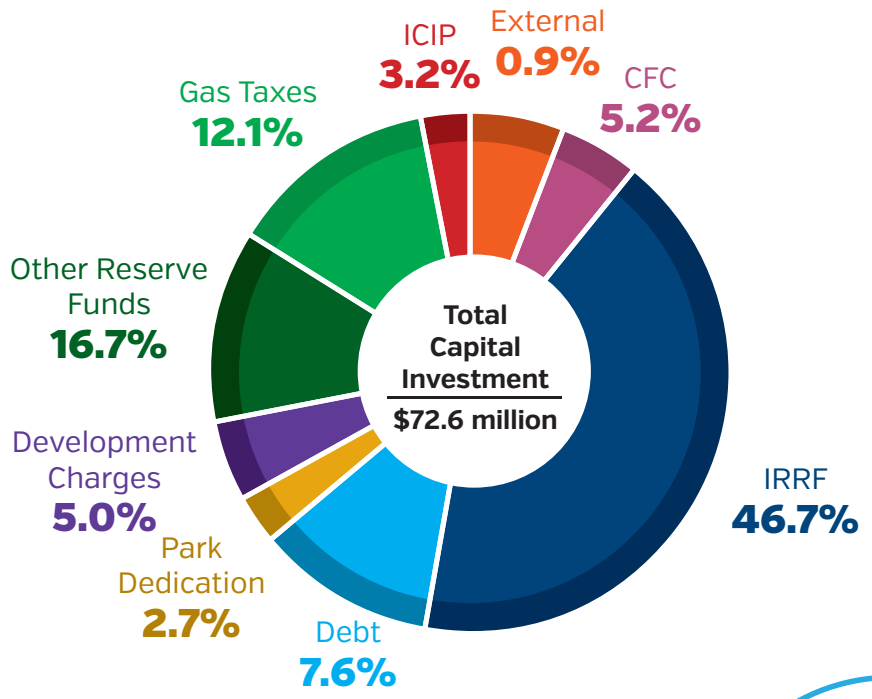
- **Provincial Gas Tax (PGT)**
  This program was introduced in 2004 and provides funding to municipalities for transit capital and operating expenditures. Of the approximately $2.38 million total funding received, the City uses $880,000 to support transit operating expenditures with the balance used to support the transit capital program.
- **Canada Community Building Fund (formerly known as the Federal Gas Tax program)**
  The Canada Community Building Fund 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 transit bus replacement program.
- **Investing in Canada Infrastructure Program (ICIP)**
  The ICIP is a national cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients. There are three streams of funding in this program for which the City is eligible to receive funding:
  - Public Transit
  - Community, Culture and Recreation
  - Green

  Funding under the Public Transit stream is included in the 10 year capital budget.

External Recoveries

The city receives funding from other area municipalities, school boards, other levels of government and agencies.

- **Recoveries from the Region of Halton and Other Municipalities**
  The City receives funding to recover the costs of expenditures incurred on jointly procurred projects with other municipalities or for work performed on their assets. The largest of these recoveries are received from the Region of Halton for water and wastewater works and our neighbouring municipalities of Oakville and Hamilton for work performed on boundary roads.



Budget Pressures, Financial Sustainability and Budget Risks

The City continues to closely monitor revenue sources and financial strategies to maintain financial sustainability as outlined in the objectives of the city's long-term financial plan. There are a number of issues that the City will need to be mindful of in 2023 and future years.

These pressures include:

Economic Considerations

Inflation, supply chain impacts and labour shortages in Ontario continue to pose an issue for municipalities.

- **Inflation -** Over the past year, consumer inflation has steadily increased. The Consumer Price Index (CPI) rose to 6.9% year over year in October, matching the increase in September. Heightened consumer demand, labour shortages and a strained global supply chain are some of the main factors contributing to higher prices.

  The City is experiencing significant increasing costs for contracted services, fuel, software license fees and materials that place additional pressures on the budget. For 2023 these higher-than-average inflationary pressures are estimated to be $772,000.

  As the economy responds to higher interest rates and as the effects of elevated commodity prices and supply disruptions fade, the Bank of Canada expects inflation to fall to about 3% in late 2023, then return to 2% in 2024.

- **Supply Chain -** Many materials and supplies the city uses in construction activities are driven by market conditions and more recently significant price volatility and increased lead times during the COVID-19 pandemic. This results in the construction price index increasing higher than the rate of inflation. From 2017 to the third quarter of 2022, the construction price of erecting non-residential buildings was over 33% higher than in 2017, the year when the index base was set. This has had a significant impact on the City's capital program.
- **Foreign Exchange -** The City has a number of large purchases that are paid using United States (US) dollars such as fire trucks and software maintenance. The foreign exchange risk can cause large fluctuations in the market value of these goods at any time during the year given changing economic conditions. Legislation limits the City in its ability to protect itself against this risk as it is restricted in the amount of US dollars it can purchase in advance and prohibited from entering into foreign exchange contracts.

Budget Pressures, Financial Sustainability and Budget Risks

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.

A significant risk to the corporation is the attraction and retention of talent. The following realities create a labour market and workforce risk:

- An outdated non-union compensation system requiring significant updates to be more market competitive and to provide a foundation to improve our ability to:
  - Attract and hire qualified candidates to fill vacancies
  - Retain employees in a highly competitive labour market
- Number of staff eligible to retire
- The need to improve and update our employee retention strategies by evolving and implementing robust workforce programs that:
  - Develops our employees and prepares them to take on other roles
  - Establishes individual performance goals and metrics and recognizes exceptional effort in a meaningful manner
  - Ensures our workplace is diverse, inclusive and welcoming to all

Labour market and staff retention risk continues to pose a significant enterprise risk for the City. While additional staff positions were added in recent budgets, financial constraints prevented many other pent-up needs from being incorporated. This results in deficiencies in human capital, difficulties servicing a growing population, and this leads to risk in operations and compliance with legislation. The City wants the best people working here to support our community and maintain quality of life. However, we are having a hard time not only attracting the best candidates but also retaining our excellent staff.

Our current compensation structure has created issues with compression and being out of line with the competitive marketplace. The budget includes known and estimated contractual increases for unionized staff and standard increases for non-union staff. Also included is ongoing funding for HR Market Competitiveness which has been included as an additional pressure on the base budget. This will support a significant update to the non-union compensation program by modernizing the job evaluation system and updating compensation policies while realigning to the Council approved market position.

The 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 to vacancies. Over the next several years, workforce programs such as succession management, performance management and a diversity and inclusivity strategy also need to be enhanced/developed to address retention risks.

Budget Pressures, Financial Sustainability and Budget Risks

Designing and Evolving our Organization (DEOO)

Since 2019, the City has taken a corporate-wide strategic approach to refine its functional design and organizational structure through Designing and Evolving our Organization (DEOO). The City of Burlington has reached its tipping point where the ability to provide effective and quality services at current staffing levels is not sustainable. The impacts were highlighted during the recent Service Information Workshops particularly with respect to City operations and internal capacity to effectively implement and execute strategy.

DEOO has allowed the City of Burlington to continue to evolve to meet the changing environment to address the strengths and weaknesses of the organization in a strategic and comprehensive manner and most importantly prepare for the future.

Management is working across and throughout the organization to stabilize and enhance our competency, capability and capacity through resource needs – from people, process and technology – to be a customer-centered organization and to effectively deliver on our commitments.

Annually, DEOO includes the the following process:

- Assessing current state of resources based on risks and service needs
- Updating the plan including resource rationalization and process improvement
- Presenting the plan for review and approval in principle
- Recommending Council consideration and approval of updated DEOO Plan and related budget implications

By following these steps, DEOO has become part of our natural process of aligning our resources to the achievement of strategic objectives and effective and efficient service delivery while managing risk. Through this process, resource needs will be identified and prioritized, giving consideration to rationalization where it makes sense and process improvements. These decisions are reflected in an annually updated DEOO plan and incorporated into the budget.

As part of this budget, additional staffing requests are reflected in the recommended Key Investments under the category of Sustaining City Services and are supported by business cases.

Building a 21st Century Workforce

There are several transformational technology related projects currently underway to modernize the delivery of city services and provide ongoing operational efficiencies and improve data analytics. Each of these major initiatives require financial and staffing resources to ensure a successful implementation and as well as ongoing operational support.

Included in the DEOO item mentioned above, are permanent resources being requested to support the strategy, processes and technology for the Enterprise Resource Planning (ERP) system and Enterprise Asset Management System (EAMS).

Budget Pressures, Financial Sustainability and Budget Risks

COVID-19 Pandemic

The COVID-19 pandemic continues to impact our city. Aside from the health concerns for people and pressures on the medical system, it represents one of the most significant financial challenges municipalities have ever faced.

Budgetary pressures associated with the COVID-19 pandemic are expected to continue into 2023. The largest of these impacts relate to decreased revenues particularly in recreation programs, facility rentals and parking. For 2023, $519,000 of these revenue losses are anticipated to be temporary in nature and will be funded from a one-time funding plan as has been done in the prior two budgets. However, it is now recognized that shifting customer behaviour and current world economic conditions have resulted in $527,000 of anticipated long-term revenue reductions.

Legislative Changes

Recent provincial legislation and regulations are forecasted to have significant impacts on the City's finances and future budgets.

- **Bill 109, *More Homes for Everyone Act, 2022* -** Bill 109 received Royal Assent on April 14, 2022. While parts of this legislation came into force at the time of Royal Assent, significant portions of Bill 109 come into effect in 2023. Bill 109 was introduced by the province with the stated intention of accelerating development application review timelines and streamlining the approval process to allow new housing to be constructed quicker.

  One of the key legislative changes resulting from Bill 109 includes a requirement to refund Zoning By-law Amendment and Site Plan Application fees if a decision is not issued within legislated timelines.

  Based on historic and anticipated development application trends, approximately $2 million of annual application fees are at risk of being refunded if applications are not processed within legislated timelines. Historically, the fees charged for development applications reflect the staff effort involved in processing the applications. Bill 109 introduces changes to that funding model by requiring application fees to be refunded if a decision is not made within the legislated timelines, regardless of the amount of staff time and effort dedicated to that file.

  While it is staff's intent is to minimize, to the extent possible, application refunds, it is likely that there will be a financial impact, which is difficult to predict. As such, there will be the need for continued strategic monitoring of application processes, revenues and refunds by Community Planning staff. The purpose of this monitoring will be to assess staff capacity in our service delivery while ensuring application fee refunds are minimized. There is the potential that additional staff resources may be required to respond to this legislation and minimize the potential for application refunds.

- **Bill 23, *More Homes Built Faster Act, 2022* -** The goal of the legislation is to facilitate the construction of 1.5 million new homes in Ontario by 2031. The Bill received Royal Assent on November 28, 2022. The omnibus bill amends a number

Budget Pressures, Financial Sustainability and Budget Risks

of existing statutes including: the *Planning Act, Ontario Heritage Act, Development Charges Act, Conservation Authorities Act,* and *Ontario Land Tribunals Act*, amongst others.

The legislative amendments amount to the most drastic changes to the land use planning process that Ontario has seen in years.

Amongst other things, Bill 23 will:

- Restrict the ability of the municipality to obtain or deliver future parkland and open space through land conveyance or cash-in-lieu;
- Restrict the ability of the municipality to deliver much needed growth-related capital infrastructure given the introduction of caps, exemptions, phase-in of charges and ineligible costs related to Development Charges

The City is committed to the long-standing principle that new growth is financially sustainable and that development related charges pay for growth-related infrastructure, facilities and parks to support the development of complete communities. The principle of growth paying for growth is a critical consideration to avoid or minimize the burden of growth costs falling on existing taxpayers.

The changes in Bill 23, namely those impacting development charges and parkland dedication fees (including land conveyance), will have significant detrimental consequences to municipal finances limiting the City's revenue potential to support growth-related infrastructure.

Under Bill 23, revenues from development charges and parkland dedication fees (including land conveyance) are artificially lowered which will increase the burden on municipalities to fund growth-related infrastructure from other revenue sources, which are limited. Therefore, the revenue to provide the required infrastructure will put greater pressure on the property tax base and will impact the City's debt capacity through the increased use of long-term debt and associated financing costs.

This affects all facets of the City's capital program as the limited funding envelope impacts our ability to deliver infrastructure needs related to renewal, growth, and new strategic projects, resulting in tough choices between maintaining existing assets and building new infrastructure.

DC reserve fund balances are not abundant or excessive given our multi-year capital forecast needs. The funds are used efficiently and are only spent to provide timely infrastructure associated with growth. Based on rising costs, and already reduced revenues in these areas, planning for growth related projects are already seeing delays and insufficient funding.

Staff will continue to review the changes contained in Bill 23 and will outline further financial impacts as more information becomes available.

Budget Pressures, Financial Sustainability and Budget Risks

Assessment Growth

The impacts from growth accounts for a portion of the city's increased costs year over year. These cost increases have been offset by assessment growth which allows a municipality to finance increased costs without increasing taxes.

The 2023 budget includes assessment growth at 0.60%. This provides approximately $1,149,555 of additional revenue to offset inflation and growth-related costs in the base budget. The 0.60% 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.

Over the past five years, net assessment growth has ranged from a high of 1.07% to a low of 0.34% for an average of 0.62%.

Year	Net Assessment Growth
2019	0.64%
2020	1.07%
2021	0.34%
2022	0.45%
2023	0.60%
2019–2023 Average	**0.62%**

Infrastructure Funding Deficit and Asset Management Plan

The Asset Management Financing Strategy approved by Council in 2021 (F-34-21), provides a long-term planning horizon, with long term goals and objectives of sustainability, predictability, and stability; that the assets are managed for present and future residents in a fair and sustainable manner.

The 2021 financing strategy placed a greater emphasis on the importance of sustaining and growing the dedicated infrastructure levy in increments of five years, representing sustainable and predictable infrastructure funding aligned with the city's long-term financial plan. As per the plan, an increase of 0.35% to the levy to 1.60% is recommended as a minimum requirement for the levy to begin to address current needs, while building towards future needs. This assists in preventing increased capital and operating costs due to unplanned reactive maintenance and renewal activities, which further adds to the city's backlog. It is important to emphasize that any downward adjustment to the approved dedicated infrastructure levy below the 1.6% will significantly impact the management of city assets and service delivery of our $5.2 billion worth of existing assets.

Budget Pressures, Financial Sustainability and Budget Risks

As a reminder, in presenting the 2021 Asset Management Plan (AMP), the city recognized that the financial plan is an iterative process and to progress on reducing the infrastructure gap it requires re-calibration, and updates based on changing variables and factors, as outlined in the report (F-34-21). In addition to the legislative changes mentioned above, there are multiple long-term factors (e.g. climate change) that impact the financial plan in the following areas:

- **Net New Additions to the City's Asset Base –** The City's inventory of physical assets is continuously growing through the construction and acquisition of new infrastructure. This infrastructure supports key services, but also represents a long-term financial obligation.
- **Escalating Level of Service (LOS) –** The city's existing inventory of assets is based on renewing or replacing assets at similar function or equivalent utility.

  Much of the City's infrastructure is following an "incurred standard," meaning that in the absence of a defined level of service, there is an expected level of service that the City has been delivering on. This expectation supports projects that are aligned to the City's Vision to Focus initiatives and overall Strategic Plan. As service levels increase, the infrastructure needed to support service delivery will be costlier and will be reflected in the financial analysis.

  Staff continue to support the dedicated infrastructure levy as the most sustainable and prudent approach to managing the needs of our city assets. For 2023, this represents a 1.6% levy ($3.065 million).

- **Inflation, Commodity Prices and Supply Chain Constraints –** The economic impacts of inflation and rising industry costs has limited the City's ability to address new and state of good repair needs. Prices for key materials used in infrastructure construction have risen between 15-25% from 2021. Multiple factors are driving these increases, including global supply chain backlogs. These factors result in a reduced capital renewal program and making less progress against the infrastructure renewal backlog.

Budget Pressures, Financial Sustainability and Budget Risks

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.

Reserves and reserve funds provide tax rate and cash flow stability when the City is faced with unforeseen or uncontrollable events such as the COVID-19 Pandemic. 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 plan for future liabilities.

- **Stabilization Reserve Funds –** These reserves and reserve funds are used to mitigate raising taxes or reducing service levels due to unforeseen or temporary events. In order to build the balance and to maintain a prudent level, the City is targeting an uncommitted balance in stabilization reserve and reserve funds of between 10–15% of net revenues.

  As of December 2022, the consolidated balance of these reserves and reserve funds is below the target at 9.6%

- **Capital Reserve Funds –** Annual contributions to capital funds that are consistent and predictable is vital for the future rehabilitation and replacement of assets. The City is targeting a balance equal to 2% of the total asset replacement value. Based on the City's total asset replacement value of $5.2 billion, this equates to an estimated $104 million.

  As of December 2022, the City's uncommitted consolidated balance in capital renewal reserve funds is approximately $28.7 million, well below the intended target.

- **Corporate Reserves and Reserve Funds –** 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 corporate reserves and reserve funds should take into consideration the liability associated with these funds.

  A sufficient budget allocation is required to fund 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.

Climate Emergency

In 2019, City Council declared a climate emergency, prioritizing the fight against climate change by requiring Council and staff to apply a climate lens to the City's plans, actions and the budget.

In 2022, staff presented the first climate adaptation plan to Council, Climate Resilient Burlington – A Plan for Adapting to Our Warmer, Wetter and Wilder Weather. The process started by assessing climate data for Burlington and completing a Climate Projections Report (2021), which forecasts a future of warmer, wetter and wilder weather. Climate change is a risk multiplier, meaning that although risks such as flooding already exist, the severity and frequency of flooding will increase over time.

Budget Pressures, Financial Sustainability and Budget Risks

Based on the results of the Climate Projections Report, a Climate Change Vulnerability and Risk Assessment was completed with participation from staff and community stakeholders. This process involved identifying multiple consequences for each climate hazard or opportunity and then assessing risk for each of the consequences. The value of this assessment was to focus Climate Resilient Burlington on the highest risks, such as high winds, freezing rain, heavy snowfall, extreme heat, cooling demand, and stormwater flooding, among others. Identifying these risks helped to provide the basis for the actions presented in the plan, building on an inventory of initiatives already in progress to prepare for the changing climate.

Climate Resilient Burlington has five themes with 32 actions, and aligns with Canada's National Adaptation Strategy to support potential future monitoring and reporting requirements, including:

- Resilient Built and Natural Infrastructure
- Thriving Natural Environment
- Health and Well-Being
- Disaster Resilience
- Strong and Resilient Economy

The impacts of a changing climate can have a significant impact on the City's budget. For example, increasing extreme weather events such as wind, freezing rain, extreme heat and cold can result in operational expenditures due to clean-up costs, more frequent emergency response and recovery efforts, and unbudgeted impacts to infrastructure requiring repairs and/or replacement. Climate Resilient Burlington provides a strategic pathway for all City departments to apply a climate lens in decision making to prepare for the changing climate.

The application of a climate lens also involves identifying measures for the City to reduce its impact on climate change. The City is showing leadership by transitioning away from the use of fossil fuels in its operations through greening its fleet and buildings. Investments in energy efficiency measures, renewable energy and electric mobility help reduce greenhouse gas emissions and may require higher upfront investments, but can save the city on operating costs in the longer-term.

The City now has three related plans to take action on climate change:

- The Corporate Energy and Emissions Management Plan (2019) with a target for City operations to be net carbon neutral by 2040
- The Climate Action Plan (2020) with a target to become a net carbon neutral community by 2050
- Climate Resilient Burlington – A Plan for Adapting to Our Warmer, Wetter and Wilder Weather (2022)

Recent Accomplishments

- Carbon Disclosure Project – the City was one of 122 municipalities around the world to achieve an A for its climate reporting and related actions through this global initiative

Budget Pressures, Financial Sustainability and Budget Risks

- Electric Mobility Strategy – completed in partnership with BurlingtonGreen to support the transition to electric vehicles and electric micro-mobility
- Renewable Energy Best Practices Research – completed in partnership with McMaster University's W Booth School of Engineering Practice and Technology
- Solar Capital Plan – a plan to guide investment in solar installations for City facilities
- City View Park Pavilion – operates as a net carbon neutral facility with solar panels
- Funding to continue the Plumbing Permit Free Grant Program - providing residents with financial support for improvements in their homes and businesses to reduce the risk of basement flooding
- Alert Burlington – Burlington's public notification for community emergencies

What's next?

- Integrated Mobility Plan – to support sustainable transportation options in our community
- Plains Road separated bike lanes – from the Royal Botanical Gradens [RBG] to Waterdown Road, including a rain garden at Howard Road and Plains Road West
- Home Energy Retrofit Program – a pilot program to support homeowners to improve energy efficiency and comfort of homes (pending budget approval)
- Electric Vehicle Chargers – expanding EV charging stations with funding support from The Atmospheric Fund and Natural Resources Canada
- Urban Forest Master Plan and Woodland Management Strategy – both will provide strategic direction for management in response to new challenges related to urban development, climate change and extreme weather and invasive pests.
- Young tree pilot study – a three-year study to assess growth and survival rates of trees planted with fungi and soil supplement versus without
- Canadian Network of Asset Managers Applied Climate Action Cohort – training in the operationalization of climate change through asset management

Local Boards

Local Boards include the Burlington Public Library, Burlington Museums, Art Gallery of Burlington, The Burlington Performing Arts Centre (BPAC), Tourism Burlington and Burlington Economic Development. For 2023, a base budget increase of 1.75% was provided for local boards, equating to $283,773.

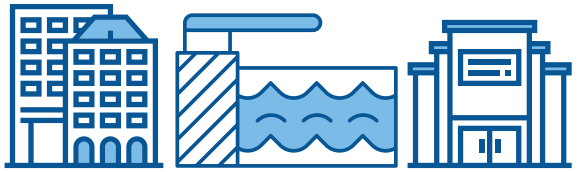
City's Asset Portfolio

The City has assets with an estimated combined replacement value of $5.2 billion. Approximately 70% of the 10 year capital program addresses the renewal needs of these assets. The Asset Management Financing Plan includes incremental increases to infrastructure renewal funding using a dedicated levy which provides increased annual funding to the capital renewal program. It is the largest funding source for these types of projects and helps the city ensure its assets are in a state of good repair.



$99.1m
fleet and equipment

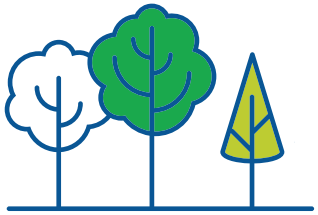
$5.2 billion
total replacement value



$1.1b
facilities and buildings



$146m
stormwater



$253m
parks and natural assets



$3.5b
roadways



$65.8m
information technology

City of Burlington Reserves and Reserve Funds

As at Dec. 31, 2022

Capital Related Reserves and Reserve Funds	Uncommitted Balance	
Development Related Reserve and Reserve Funds	$	31,604,118
Vehicle and Equipment Reserve Funds	$	4,122,573
Transit Related Reserve Funds	$	3,183,337
Other Capital Reserve Funds	$	20,704,538
Total Capital Related Reserves and Reserve Funds	**$**	**59,614,566**

Operating Related Reserves and Reserve Funds	Uncommitted Balance	
Stabilization Reserves and Reserve Funds	$	28,094,155
Corporate Reserve Funds	$	10,732,034
Corporate Reserves	$	58,556
Total Operating Related Reserves and Reserve Funds	**$**	**38,884,745**

Local Boards and Programs Specific Reserves and Reserve Funds	Uncommitted Balance	
Program Specific Reserve Funds	$	18,570,453
Local Boards Reserve Funds	$	10,725,808
Program Specific Reserves	$	37,718
Total Local Boards and Program Specific Reserves and Reserve Funds	**$**	**29,333,979**

Total Reserves	**$**	**10,973,464**
Total Reserve Funds	**$**	**116,859,825**

Total Reserves and Reserve Funds	**$ 127,833,290**

Numbers may not add due to rounding

City of Burlington's Debt Policy

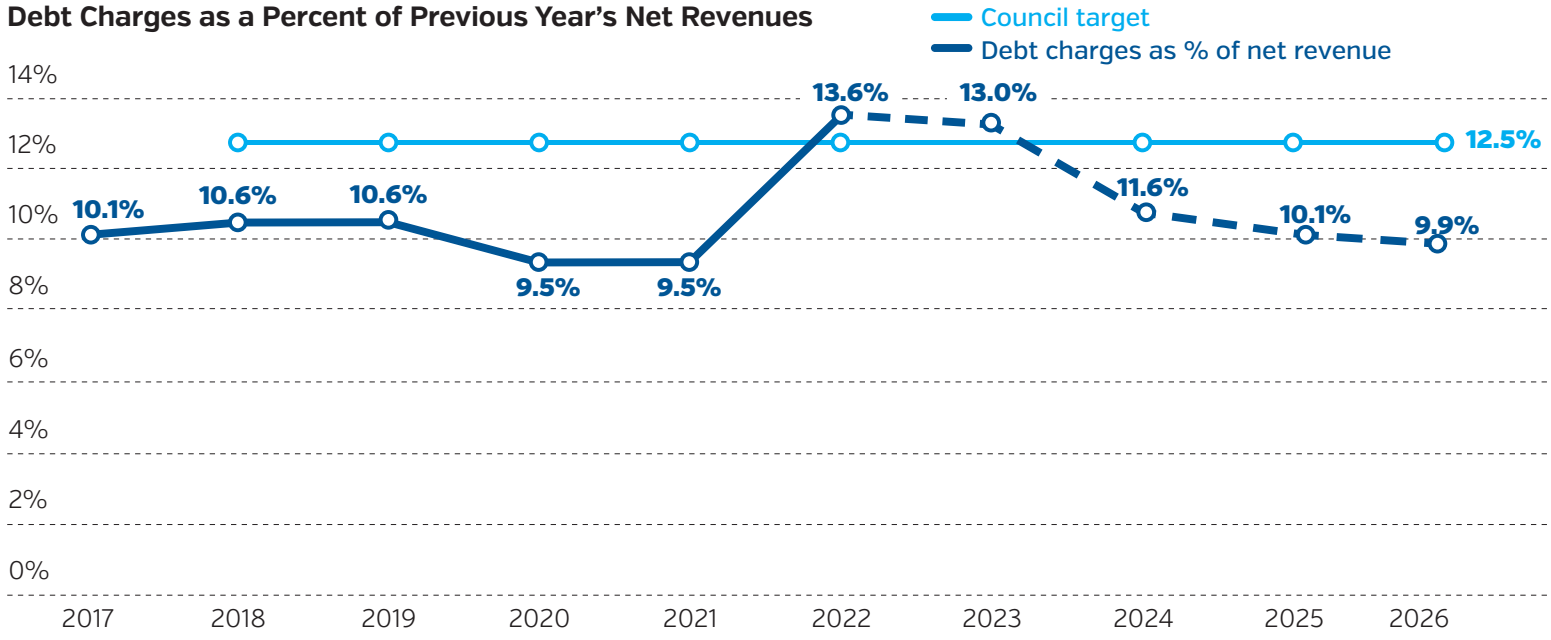
The Province of Ontario legislates a municipal debt limit of no greater than 25% of revenues. Consistent with the City of Burlington's Long-Term Financial Plan, the City's debt policy limits the total debt charges and liabilities to 12.5% of revenues (half of the Provincial limit).

The City's total debt charges as a percentage of own source revenue is estimated to be 13.6%, which is above 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 $74.8 million in total principal debt outstanding. Taking into consideration principal debt repayments of $14.1 million, 2022 debt issuance of $13.1 million, as well as $105.9 million in debt which has been approved and not issued, the City's total debt outstanding and remaining to be issued at year end 2022 is forecasted at approximately $179.7 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.



Key Investments

Key Investments measures are proposed variations in the budgeted expenditures or revenues for which separate budget disclosure is warranted.

In 2023, these Key Investments measures have been divided into three categories as follows:

Sustaining City Services

- Human capital Investment to help stabilize operations and mitigate the risks within several service areas.
- Additional firefighters to protect the community as recommended in the City's Fire Master Plan
- A new Bylaw Compliance department which will modernize service delivery with more bylaw and animal services staff
- Burlington Digital Transformation and Innovation
- A transformation of City services onto new digital technology platforms with new and improved customer centered solutions and processes

Enhancing Services

- Additional resources to deliver a home energy retrofit program to support residents to reduce their carbon footprint to help achieve council's target to become a net carbon neutral community by 2050 under the Climate Action Plan.
- One-time funding to develop an accountability framework for Agencies, Boards and Commissions (ABC) and Joint Ventures (JV).
- Ongoing funding for the plumbing permit fees grant program.
- Sound of Music Festival funding request for the 2023 Festival.
- Funding for enhanced city-wide coyote management including public awareness and education, proactive property standards enforcement and engagement of wildlife experts.
- Funding for year 3 of the Burlington Lands Partnership to support the Council approved Housing Strategy Implementation
- Celebrate Burlington's 150th anniversary in 2023 to engage the community, promote awareness, and cultivate a spirit of celebration throughout the City
- Additional Funding for Major Transit Station Area Area-Specific Plans
- Additional Policy and Research support in the Office of the Mayor
- Additional staff member to support the implementation of an Automated Speed Enforcement (ASE) program.
- Additional two full-time positions; a Landscape Architect and a Landscape Technician.

Key Investments

Council Amendments

- 10 free parking passes per resident at Burlington Beachway Park for 2023 and 2024, resulting in a budget impact of $84,600 (revenue loss).
- Establish a Beachway Parking Reserve Fund to be funded from 100% of the remaining parking revenues, net of capital expenses collected at Beachway Park. This reserve fund shall be used to fund future operating and capital requirements at the Burlington Beach Regional Waterfront Park including but not limited to park improvements, active transportation infrastructure, existing and additional parking improvements. This would result in an operating budget impact of $85,400.
- Implement free transit for youth (ages 13-19) on weekends and evenings with a budget impact of $84,000 (revenue loss).
- Additional annual operational funding of $100,000 for Open Streets Initiatives and events, including $15,000 for Canada Day on Brant Street from Lakeshore Road to Caroline Avenue and appropriate funding for the Appleby Line Street Festival, for 2023 subject to further consideration by Recreation, Community and Culture strategy work for future years
- Establish an annual Innovation & Transformation Fund of $1 million. The objective would be to accelerate achievement of corporate strategic objectives and embed process improvement and related technology integration solutions/ practices and learning into the fabric of the organization
- Annual funding of $500,000 for future Active Transportation capital initiatives related to the endorsed Cycling Master Plan, to fund future initiatives in accordance with the eventual Integrated Mobility Plan.

Property Tax Impact

The 2023 budget reflects service efficiencies, leveraging non-tax revenue sources, addressing risk, and continuing on a path towards long-term financial sustainability.

For 2023, this consists of a proposed base amount of $212,003,541 plus recommended key investments and Council Amendments of $7,203,004 for a total proposed net tax levy of $219,206,545. This net tax levy represents 69.8% of total operating revenues in 2023.

Overall, the 2023 budget maintains the city's financial position, addresses corporate risk and ensures residents continue to receive the programs and services that provide for the high quality of life in Burlington.

The budget focuses on maintaining service levels, ensuring our assets are maintained in a good state of repair, continuing to provide strategic investments aligned to Vision to Focus and upholding legislative requirements while ensuring competitive property taxes.

The overall tax increase for 2023 is 7.44%. This is the impact to your property tax bill, a result of the City of Burlington, Halton Region, and Boards of Education and is equivalent to $59.68 per $100,000 of residential current value assessment (CVA). Burlington's portion of the overall increase is 6.34%.

The following table provides a breakdown of the City's portion of the overall tax increase:

		Budget Change	Overall Tax Impact
Base Budget Impact including Assessment Growth*	**$**	**9,172,145**	**1.92 %**
Additional Budget Pressures	$	6,689,564	1.60%
Impacts of Prior Council Decisions	$	1,584,100	0.38%
Impact of Previously Approved Capital Projects	$	2,965,165	0.71%
Cumulative Impact	**$**	**20,410,974**	**4.62%**
Key Investments			
Sustaining City Services	$	5,163,111	1.24%
Enhancing City Services	$	185,893	0.04%
Council Amendments	$	1,854,000	0.44%
Total Impact City	**$**	**27,613,979**	**6.34%**
Estimated Overall Tax Impact* (City, Region, Education)**			**7.44%**

** After Assessment Growth 0.6% ** Halton Region 3.17% and Board of Education 0.0%*

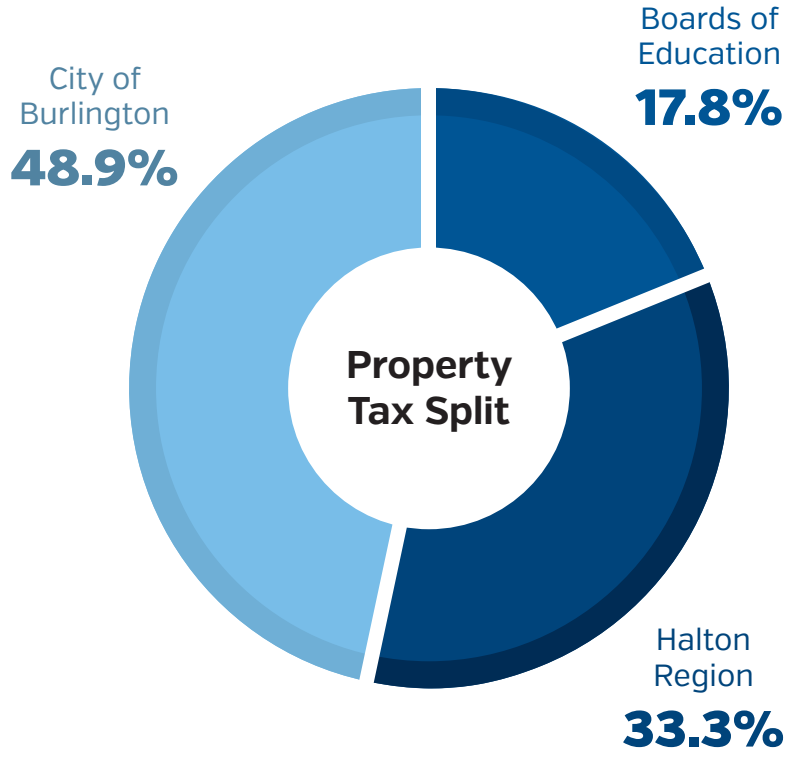
Property Tax Impact

Property Tax Split

The City of Burlington collects taxes for the City, Halton Region and Halton School Boards. For each $1.00 in residential taxes collected, approximately 48.9% stays with the City, 33.3% goes to Halton Region and 17.8% goes to the Halton School Boards.

City Tax Rate Calculation

Taxpayers across the whole city are responsible for paying their proportionate share of those services charged to the entire city. The net cost of these services is approximately $191.8 million. In addition to the "whole city" services, urban area taxpayers are also responsible for paying for certain unique services that have traditionally been charged to urban residents only. These services include such things as transit, storm sewers, sidewalks, etc. resulting in an additional net cost of approximately $27.4 million. The total net costs are then divided by the total assessment base to determine the tax rates for each property class.



	2022 Share of Tax Bill	2023 Share of Tax Bill	2022 Taxes	2023 Tax Increase	2023 Taxes	$ Impact on Tax Bill	% Impact on Tax Bill
Burlington	46.20%	48.90%	$ 370.39	13.73%	$ 421.24	$ 50.85	6.34%
Halton	34.70%	33.34%	$ 278.37	3.17%	$ 287.20	$ 8.83	1.10%
Education	19.10%	17.76%	$ 153.00	0.00%	$ 153.00	$ –	0.00%
TOTAL *	**100.00%**	**100.00%**	**$ 801.76**	**7.44%**	**$ 861.44**	**$ 59.68**	**7.44%**

** Per $100,000 urban residential assessment. Numbers may not add due to rounding.*

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

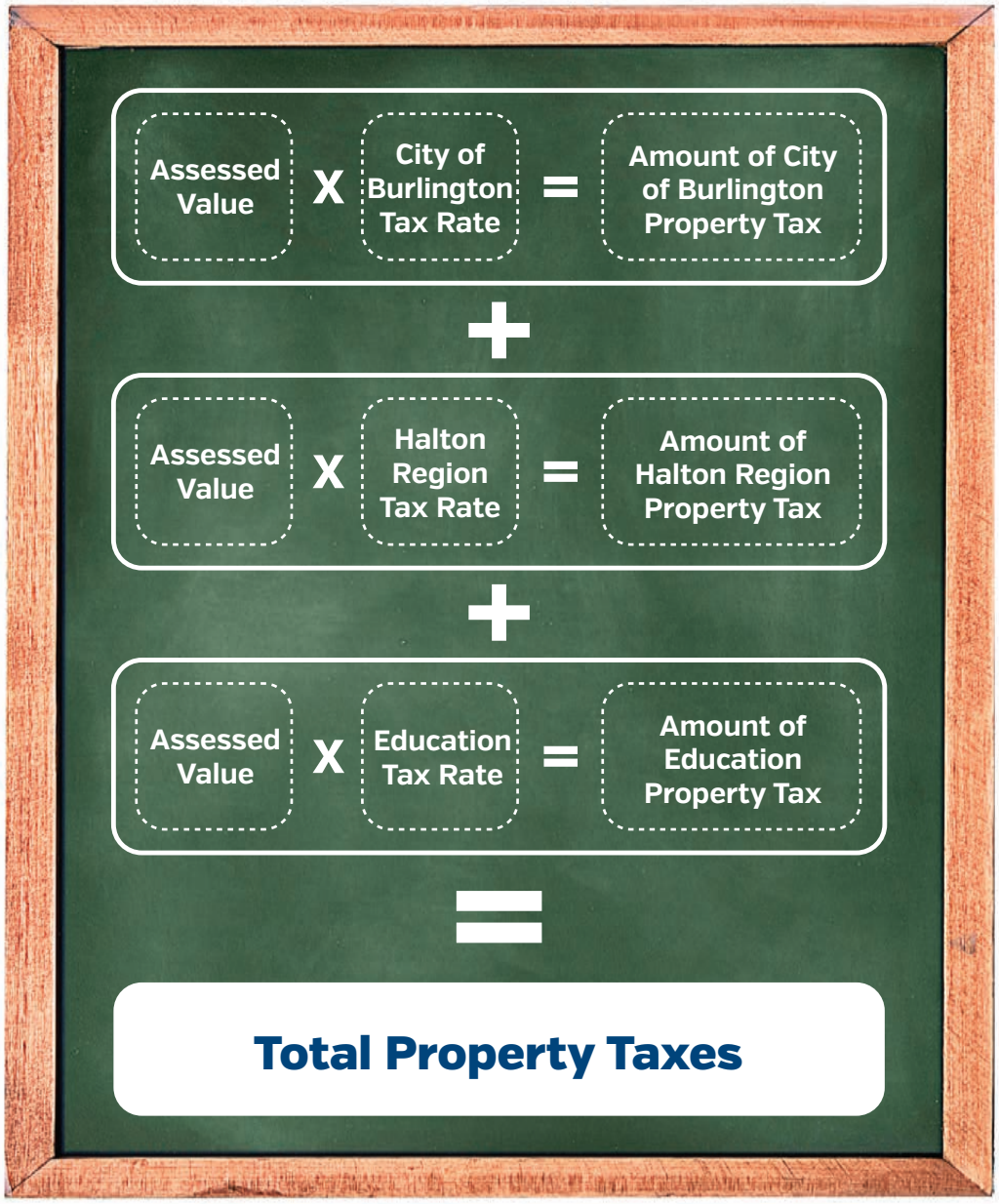
Current value assessment is the amount of money that a property would sell for, if sold at arm's length, by a willing seller to a willing buyer. The Municipal Property Assessment Corporation (MPAC) is responsible for setting assessment values for all properties in Ontario.

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:



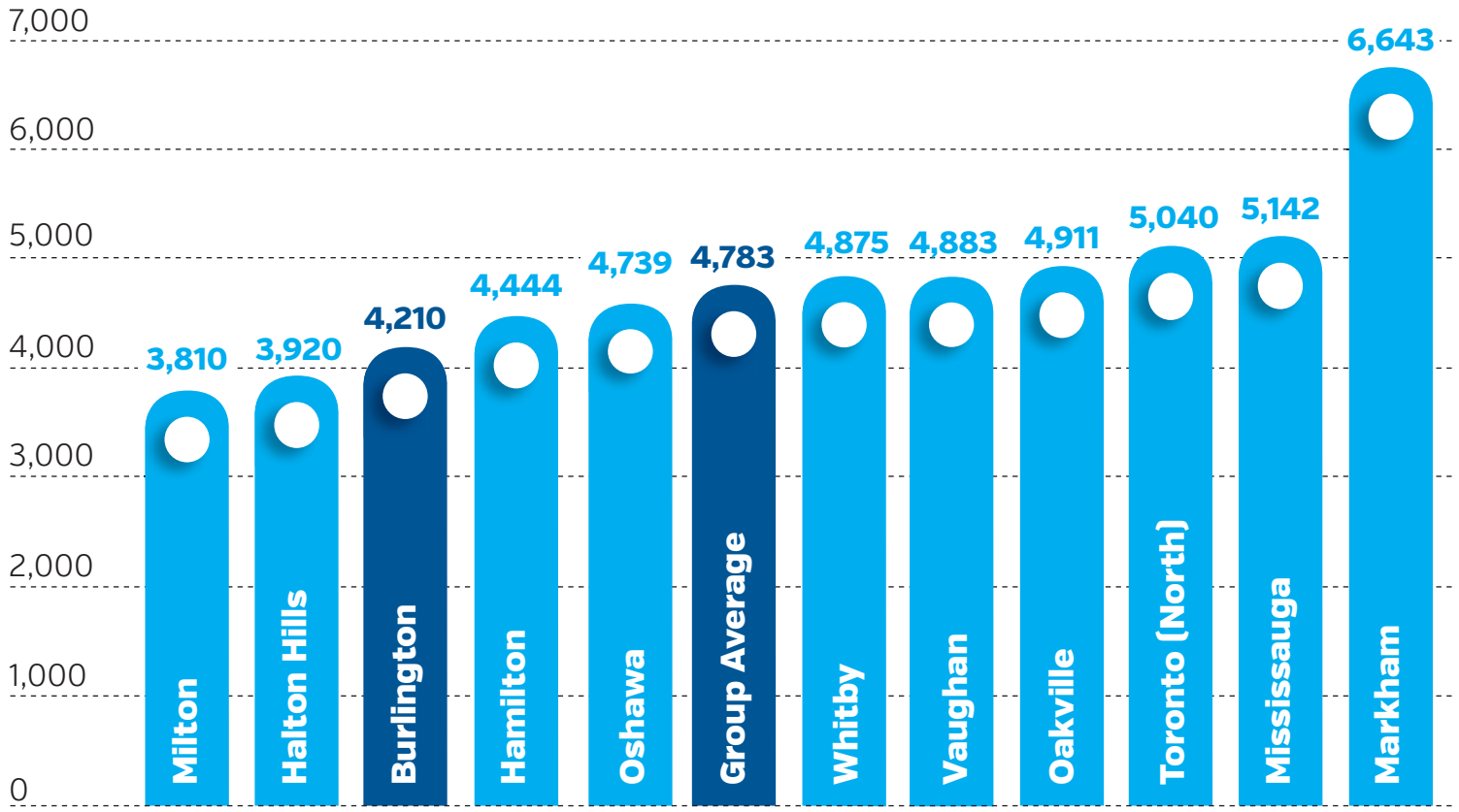
Property Tax Comparison

Burlington's taxes are competitive

As with all municipalities, the City of Burlington strives to strike the right balance for its residents: maintaining existing services, programs and infrastructure and sometimes enhancing services, while managing tax increases. In a climate of increasing costs and significantly reduced user-fee revenues, this can be a challenge. Burlington's residential property taxes remain below the group average when compared to similar homes in municipalities across the Greater Toronto Area (GTA).

Residential Property Tax Burdens

Detached Bungalow - BMA Management Consulting Inc. - Municipal Study 2021



2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

Key Investments

City of Burlington
Summary of 2023 Key Investments

REF #	Service	Description	2023 Cost	One time Funding	2023 Net Cost	Full Time FTE Impact	Part Time FTE Impact
		Sustaining City Services					
2023-059	Shared Costs	Human Capital Investments in Stabilizing Operations	$ 1,582	$ -	$ 1,582	13.0(P)	-0.5(P)
2023-044	Fire Protection and Prevention Service	Station 8 Firefighters	$ 638	$ -	$ 638	4.0(P)	
2023-061	By-law Enforcement and Licensing	New By-law Compliance Department	$ 1,211	$ -	$ 1,211	9.0(P)	
2023-075	Information Technology	Burlington Digital Service	$ 952	$ -	$ 952	7.0(P)	
2023-033	Information Technology	Enterprise Business Services Support	$ 780	$ -	$ 780	6.0(P)	
		Sub - Total Sustaining City Services	**$ 5,163**	**$ -**	**$ 5,163**	**39.0(P)**	**-0.5(P)**
		Enhancing Services					
2023-019	Environment and Energy	Home Energy Retrofit Program	$ 121	$ (121)	$ -	1.0(C)	
2023-020	Shared Costs	Agencies, Boards and Commissions (ABC) and Joint Venture (JV)	$ 200	$ (200)	$ -		
2023-046	Building Code Permits and Inspection	Plumbing Permit Grant Program	$ 29	$ -	$ 29		
2023-058	Arts and Culture	Support for the Sound of Music Festival	$ 250	$ (200)	$ 50		
2023-060	Animal Services	Coyote Response Strategy	$ 580	$ (580)	$ -	2.0(C)	
2023-064	Corporate Strategy	Burlington Lands Partnership - Housing Strategy Implementation	$ 200	$ (200)	$ -		
2023-070	Arts and Culture	Burlington 150 Celebration	$ 100	$ (100)	$ -		
2023-071	Community Design and Development Review	Additional Funding for MTSA	$ 85	$ (85)	$ -		
2023-072	Mayor and Council	Additional Resource - Mayor's Office	$ 107	$ -	$ 107	1.0(P)	
2023-076	Traffic Operations Management	Automated Speed Enforcement	$ 228	$ (228)	$ -	1.0(C)	
2023-077	Parks and Open Space - Design and Development	Support for Parks Capital Program	$ 217	$ (217)	$ -	2.0(P)	
		Sub - Total Enhancing Services	**$ 2,116**	**$ (1,931)**	**$ 186**	**3.0 (P) 4.0 (C)**	
			$ 7,280	**$ (1,931)**	**$ 5,349**	**42.0 (P) 4.0 (C)**	**-0.5 (P) 0.0 (C)**

Key Investment - Human Capital Investments in Stabilizing Operations

Number:	2023-059	**Service:**	Shared Costs

Purpose

Description

The City's Leadership Team has worked since 2019 to identify the staffing resources required over the next 5 years to stabilize and sustain operations (i.e. having staff to fulfill current demands for service) and to enhance services (i.e. deliver to new service levels and/or introduce new services). This work resulted in functional design and organizational structures approved by Council in December 2020 and updated in July 2022. These proposed FTE positions are in keeping with the phased approach to align human capital investments with the multi-year budget framework.

In stabilizing operations, there is a need for FTEs to address workload and capacity issues and for mitigating high risk areas, respectively.

In 2023, the proposed positions reflect the need to support our operations by increasing capacity to effectively deliver in these service areas and help achieve the expected outcomes for our residents and the community. Specifically, the 13 positions recommended include:

HR Services:
– 1 Recruitment Coordinator responsible for working with Business Partners to provide recruitment services.
– 2 HR Representatives responsible for working with Business Partners and other HR colleagues to service the Human Resources needs of staff in all HR matters performance management, training and employee/labour relations.
– 1 Disability Management Coordinator responsible for managing both occupational and non-occupational disability claims. The key components of workplace health and wellness are in the areas of occupational health and safety, claims management, accommodation, accessibility, and workplace violence.

Road and Sidewalk Maintenance/Parks and Open Space Maintenance:

Key Investment - Human Capital Investments in Stabilizing Operations

– 2 Lead Hand/Operations Coordinators (one designated for Roads and one for Parks) responsible for crew leadership and supervision of work assignments, quality assurance for work completion, work order administration/processing, as well as, providing back-up for supervisor to ensure business continuity.

Fleet Services:
– 1 Fleet Business Improvement Specialist responsible for maintaining and implementing the City's Green Fleet Strategy, as well as, oversight, coordination, implementation and management of the City's Telematics/automatic vehicle locator (AVL) program, and Business Intelligence tools for fleet assets. Key in this position is the implementation and monitoring of performance metrics to support business units in making data supported decisions to drive operational efficiencies and reduce operating costs.

Legal Services:
– 1 Solicitor - Planning and Development Practice responsible for legal representation and strategic advice to City departments and Council relating primarily to Planning, Development & Real Estate including preparation and legal representation of the City at proceedings and hearings before the related Tribunals, Courts, Boards and Committees.

EICS Facilities:
– 1 Project Manager Accommodations & Master Planning responsible for leading major facility and building construction projects through the lifecycle (preliminary design to completion of construction).

Customer Experience:
– 1 Customer Experience System Administrator responsible for training and operational support for the city's Customer Relationship Management (CRM) system including development and maintenance of business rules, user access management and functional use of CRM application.

Digital Service (formerly ITS):
– 1 Application Portfolio Coordinator responsible for the plan, design, implementation, support, vendor

Key Investment - Human Capital Investments in Stabilizing Operations

	administration and life cycle management of application portfolios through leadership of the Application Analyst team, as well as, support for application enhancements, integrations, ongoing technical support and training. – 1 AV Specialist responsible for coordination, programming, setup and operation and maintenance audio/visual equipment, related computer hardware and software, as well as media assets used across television, video, and interactive digital technology to deliver Municipal programs, events, and Council meetings. This position has become crucial to delivering hybrid committee and Council meetings. Financial Services: – 1 Investment Coordinator responsible for managing and monitoring the City's cash position to ensure liquidity requirements are met, managing the short and long-term investment portfolios to maximize investment returns and manage risk. Develop, maintain, and uphold the City's investment policy and strategic goals for the overall investment portfolio.
Justification	
V2F Workplan Initiative / Strategic Alignment	The City's aspirational goals in Vision 2040 are achieved, in part, through the services we deliver and in how we deliver those services. The positions recommended in this business case are needed to have the staff necessary to fulfill current demands for service and contribute to the continued advancement of our city towards the aspirational goals. More specifically, the recruitment, management and support of skilled and qualified staff across all services support our organization both in maintaining services and achieving our goals in all four strategic directions. Full utilization of technology and data from the Automated Vehicle Locator system supports our goals in A Healthy and Greener City. Increased focus on parks and road operations supports our goals to achieving A Healthy and Greener City and A City that Moves. Focused response on development and planning files including litigation and appeals supports the goals of A City that Grows. Ensuring the City is developing the community facilities it needs support the goals of A Healthy and Greener City. Leveraging our customer experience technology, ensuring our current and future applications are well managed, stabilizing our support for hybrid engagement with Council and the Community, and managing our investments support An Engaged City.

Key Investment - Human Capital Investments in Stabilizing Operations

Benefits of Implementation	HR Services – collectively, these 4 FTE will help to stabilize an under-resourced function struggling to provide basic services to City staff. These FTEs will support: the recruitment of staff to ensure skilled and qualified staff are in our organization; people leaders and staff in on-going people management to effectively deliver services; and people leaders and staff in managing the effects of physical and mental health challenges to see the timely and safe return to work. Road and Sidewalk Maintenance/Parks and Open Space Maintenance – these 2 FTE create the capacity to effectively manage road and park crews and improve response times for dealing with citizen requests and inquiries. Fleet Services – this 1 FTE enables the implementation of the Automated Vehicle Locator system and the collection of data to achieve strategic benefits including vehicle efficiency, higher productivity, reduced environmental impact, better risk management, and better safety response. Legal Services – this 1 FTE creates the capacity to respond to the growing volume of appeals to development and planning files resulting from increased development activity and changes to legislation leading to more appeals to the Ontario Land Tribunal. EICS Facilities – this 1 FTE creates the capacity to support the development of city facilities to serve the needs of the community as outlined in the multi-year community investment plan. Customer Experience – this 1 FTE is necessary for the ongoing operation of the CRM system to ensure user support and city to leverage the functionality of business processes and systems, and optimize the implementation of the system to enhance the customer experience. Digital Service (formerly ITS) – collectively, these 2 FTE create the capacities to: oversee the functioning of the City's significant inventory of technology applications; and support the delivery of hybrid meetings across the organization including the on-going delivery of regular committee and Council meetings.

Key Investment - Human Capital Investments in Stabilizing Operations

	Financial Services – this 1 FTE creates the capacity to provide proactive: investment management to deliver investment income and protect against undue market risks, and cash management to maximize the return on investments while minimizing liquidity risk.
Consequences / Risks of Not Implementing	In addition to not achieving the benefits as identified for each of these positions, the impacts from not having these positions in place and creating the capacity to help stabilize operations include: – Additional lag time to recruit for vacant positions – Increased staff burnout – Decreased customer service – Ineffective use of technology resources and reduced data integrity – Ineffective succession planning to ensure continuity of services.
Environmental Impact	Providing additional resources to assist with the delivery of services and the management of city assets will increase the effectiveness of our operations and improve the environmental sustainability of services delivered to the community.

Options Considered

The Strategy & Risk Team (SRT) considered a number of other positions to include in the 2023 budget as identified through our Designing & Evolving our Organization process. From this process, 37.5 FTE were identified for 2023. While each of these 37.5 positions is needed to help stabilize operations, SRT recognized the challenging budget and prioritized the positions based on expected outcomes . The result is the exclusion of 24.5 FTE in 2023 budget due to the funding constraints.

Key Investment - Human Capital Investments in Stabilizing Operations

Financial Impact

Account Category	2023 Budget
Human Resources	$ 1,574,138
Operating & Minor Capital	$ 300
Purchased Services	$ 7,330
Total	**$ 1,581,768**
Net Total	**$ 1,581,768**

Capital Impacts

The purchase of small pick-up trucks are required to support the Parks and Roads Lead Hand positions. The cost of these vehicle purchases ($45,000 each) has been included in the capital budget.

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	13.00
Part Time	(0.50)
Total FTE	**12.50**
FTE Type	On-going / Permanent

Key Investment - Human Capital Investments in Stabilizing Operations

Position(s)

1 Fleet Business Improvement Specialist – Grade 9 - RPF
1 Solicitor - Planning and Development Practice – Grade 14 – Legal
1 Recruitment Coordinator – Grade 10 - HR
2 HR Representative – Grade 11 - HR
1 Customer Experience System Administrator – Grade 10 – Customer Experience
1 Disability Management Coordinator – Grade 11 - HR
1 Application Portfolio Coordinator – Grade 11 – Digital Service
2 Lead hand/Operations Coordinator – Grade 9 - RPF
1 AV Specialist – Grade 10 (conversion of part-time to full-time) – Digital Service
1 Project Manager Accommodations & Master Planning – Grade 11 - EICS Facilities
1 Investment Coordinator – Grade 10 - Finance

Key Investment - Station 8 Firefighters

Number:	2023-044	**Service:**	Fire Protection and Prevention Service
Report Ref (if applicable)	BFD-04-22		

Purpose

Description	A career fire station requires 20 firefighters in order to staff fire apparatus 24 hours a day, 7 days a week, 365 days per year. In 2011, when station 8 opened; only 12 of the 20 required firefighters were hired. The purpose of this business case is to request the addition of four (4) firefighters in 2023 (~ 4 Firefighters in 2024) as an immediate staffing need that will support emergency response staffing levels across the City. Hiring four (4) in 2023 will increase the existing total career suppression complement from 172 to 176 firefighters (i.e. 44 firefighters per platoon) in order to maintain the minimum 35 firefighters on-duty per platoon.

Justification

V2F Workplan Initiative / Strategic Alignment	In keeping with maintaining and continually developing a safe city; the Fire Master Plan (2022) presented a comprehensive analysis of the City of Burlington's Fire Protection Service community needs and circumstances over the next 10 years giving consideration to a City that Grows. The Fire Master Plan outlined fire risk priorities and provided valuable data and information to allow staff and council to make informed decisions about the existing and long-term service delivery needs of the Burlington Fire Department (BFD).
Benefits of Implementation	The organizational structure of the Burlington Fire Department provides a framework for enhanced accountability, support for the strategic priorities of this Fire Master Plan and supports the objective of continuous improvement. As the municipality continues to grow, so will the staffing needs of the BFD. The initial hiring of 4 Firefighters in 2023 will add some much-needed depth to the response capabilities for our ladder operations across the City.
Consequences / Risks of Not Implementing	The majority of growth for the City of Burlington will be accommodated through intensification within the existing urban area. The Primary Growth Areas include: three Major Transit Station Areas (MTSA) (Aldershot, Burlington, and Appleby GO Stations); Downtown Burlington; and Uptown Burlington. This plays a significant role in the assessment of this department's needs. Increasing emergency call volume and an expanding building stock that includes high rise and high-risk occupancies are further challenging the ability of this department to respond with adequate resources. When minimum staffing on a shift cannot be met from the platoon on-shift, off-duty firefighters are called in on overtime, contributing to overtime costs. If sufficient off-duty firefighters are not

Key Investment - Station 8 Firefighters

	available to achieve the minimum staffing, a front line apparatus is taken out of service. This has an impact on the level of service being provided.
Environmental Impact	The total number of firefighters that respond to a call in a timely manner has a direct impact on the ability to reduce or eliminate potential negative impact to the environment from contaminant release during an incident. This could include toxic fluid spills from vehicle collision, hazardous material spills or release, and fire smoke which can release chemicals and carcinogenics into the air. Firefighters have equipment at an emergency scene to assist with abatement of toxins and carcinogens being released into the environment. In addition, firefighters coordinate third party specialized hazardous clean up response services through established contracts.

Options Considered

Remove an apparatus from service, which does not support the needs and circumstances of the community and/or support fire emergency response performance.

Financial Impact

Account Category	2023 Budget
Human Resources	$ 628,091
Operating & Minor Capital	$ 7,110
Corp. Expenditures / Provisions	$ 3,000
Total	**$ 638,201**
Net Total	**$ 638,201**

Capital Impacts

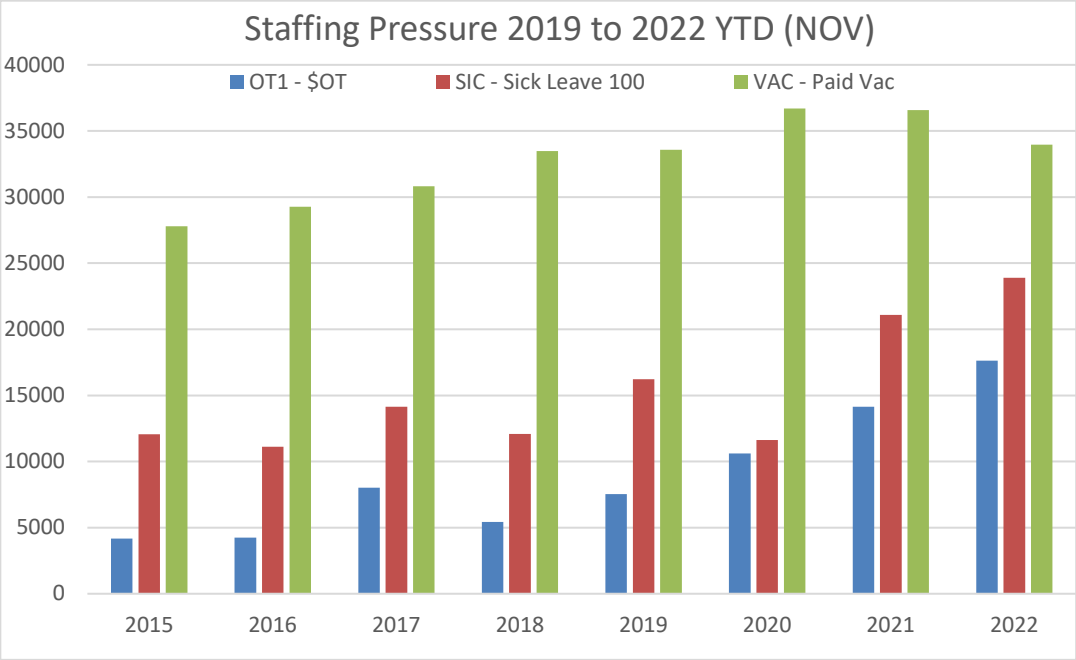
Personal Protective Equipment (PPE) includes bunker suit, firefighting gloves and boots, helmet, and fitted face shield. Each firefighter is provided two sets to ensure health and safety measures are maintained for cleaning and gear inspection and maintenance practices.

Key Investment - Station 8 Firefighters

Human Resource Impact

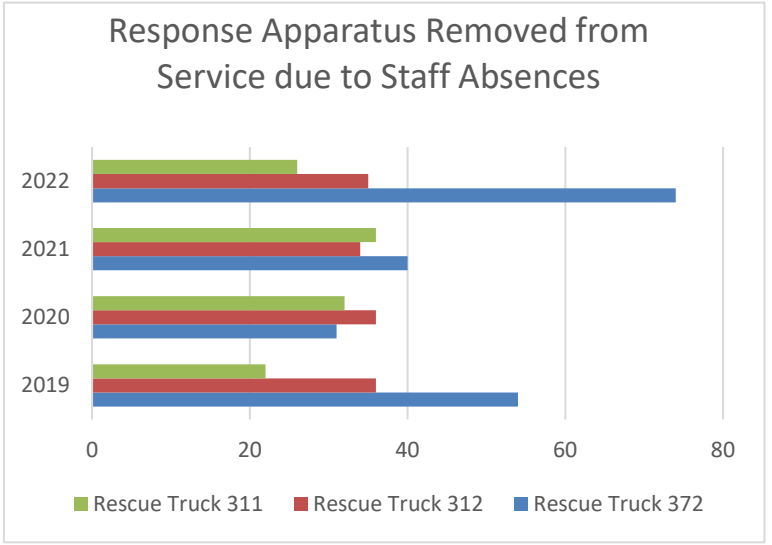
	2023 Budget FTE Impact
Full Time / Contract	4.00
Part Time	0.00
Total FTE	**4.00**
FTE Type	On-going / Permanent
Position(s)	Firefighter

Appendix A - Staffing Issues



- Staffing pressures (i.e overtime) are influenced by a variety of factors: sick time, long term/short term disability absences and vacation entitlement.
- As our department continues to age and vacation entitlements increase, our ability to manage open vacancies is not acheivable because we have a deficit of available slots. The same applies to staff wanting to use BTE.

- Our ability to cover absences without creating overtime is not achieveable.
- If sufficient off-duty firefighters are not available to achieve the minimum staffing, a front-line apparatus is taken out of service.
- 2022 has been the highest year experienced for emergency response apparatus being removed from service.
- This impacts our deployment capability by reducing the number of available emergency response apparatus. Less trucks responding = less available personnel on scene to support fireground operations.
- We cannot separate full-shift or partial shift removal of apparatus.



The National Fire Protection Association (NFPA) 1710, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments**,** defines levels of service, staffing, deployment capabilities, and other critical requirements for career fire departments.

Occupancy Type: Single-Family Dwelling
Deployment: Minimum of 16 members or 17 if aerial device is used

The initial full alarm assignment to a structure fire in a typical 2000 ft² (186 m²), two-story, single-family dwelling without a basement and with no exposures must provide for a minimum of 16 members (17 if an aerial device is used).

Occupancy Type: Garden-Style Apartment
Deployment: Minimum of 27 members or 28 if aerial device is used

The initial full alarm assignment to a structure fire in a typical 1200 ft² (111 m²) apartment within a three-story, garden-style apartment building must provide for a minimum of 27 members (28 if an aerial device is used).

Occupancy Type: Open-Air Strip Mall
Deployment: Minimum of 27 members or 28 if aerial device is used

The initial full alarm assignment to a structure fire in a typical open-air strip shopping center ranging from 13,000 ft² to 196,000 ft² (1203 m² to 18,209 m²) in size must provide for a minimum of 27 members (28 if an aerial device is used).

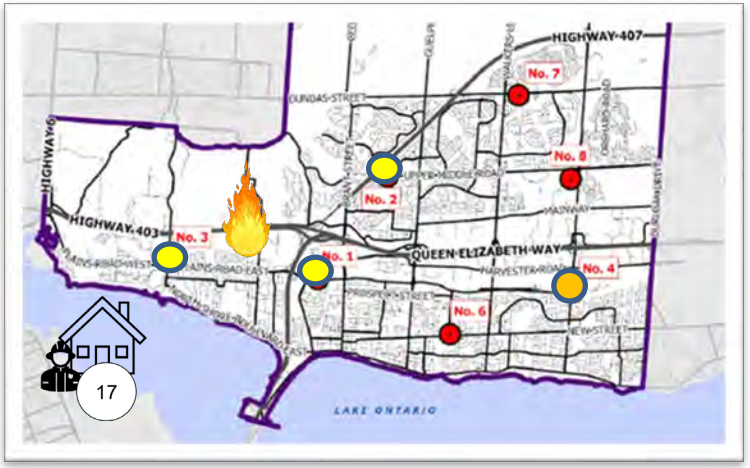
Occupancy Type: High-Rise
Deployment: Minimum of 42 members or 43 if building is equipped with fire pump

The initial full alarm assignment to a fire in a building with the highest floor greater than 75 ft (23 m) above the lowest level of fire department vehicle access must provide for a minimum of 42 members (43 if the building is equipped with a fire pump).

In order to appreciate the impacts of reduced staffing, it is vital to understand the staffing requirements for when the Fire Department responds to the confirmed structure fires:

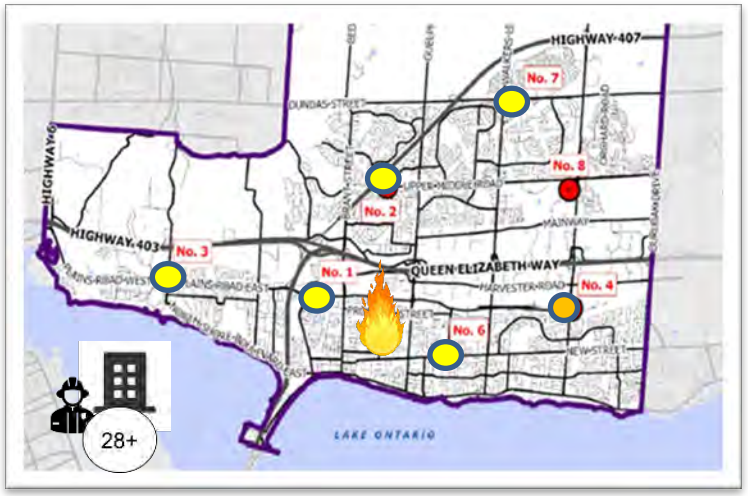
Scenario 1 - Residential Structure Fire

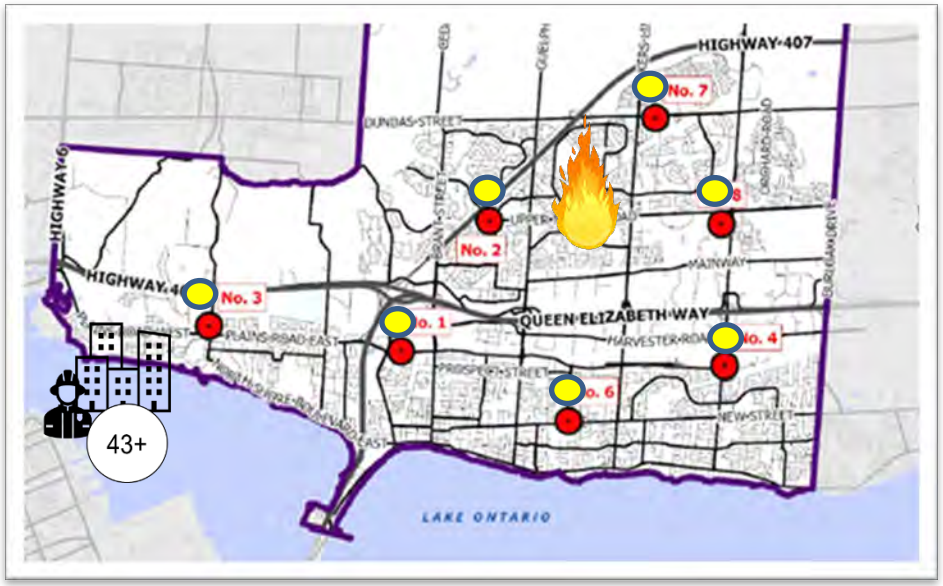
- "Yellow" coloured station represents a station that has fully responded (and is empty).
- "Orange" coloured station represents a station that has partially responded (1 apparatus left).
- "Red" coloured station represents the remaining coverage for the balance of the city.
- Fire Incident Notification sent to Council, Mayor and BLT.



Scenario 2 – Row house/Town home, Mid Rise

- Fire within a row/town home(s), mid rise or low to moderate hazard risk
- "Yellow" represents a station that has fully responded, and "Orange" has partially responded.
- Station 8 is the only available station for city coverage.
- Fire Incident Notification sent to Council, Mayor and BLT.
- Halton Regional Automatic / Mutal Aid Agreements and City of Hamilton Automatic / Mutual Aid agreements may need to be invoked.





Scenario 3 – High Rise Building / High Risk

- Fire within a tall (high-rise or high hazard risk building)
- All stations have responded, leaving no capability to respond to another call.
- An active fire can take hours to mitigate, multiple resources dedicated/committed to the scene.
- 43 firefighters are required based on tasks and firefighter safety industry procedures for a high rise / high hazard.
- Current platoon strength is 42 FF (minimum 35 staffing).
- Halton Regional Automatic / Mutal Aid Agreements and City of Hamilton Automatic / Mutual Aid agreements would need to be invoked.

CAREER FIREFIGHTERS PER 1,000 POPULATION FOR ALL CAREER FIRE DEPARTMENTS

The purpose of this business case is to objectively relate staffing to fire fighter safety. Discussion of staffing must also address the level of effectiveness of the fire suppression services. It is expected that fire fighters will aggressively intervene to extinguish a fire.

Fire fighter safety and the effectiveness of fire suppression service are closely linked. Fire fighters cannot maintain the same level of aggressive fire suppression services while receiving fewer and fewer resources.

In the Fire Service, the general rule of staffing as it relates to population is 1 FF per 1,000 population (or more precisely 0.9954 FF per 1,000 population. Therefore, based on this formula and noting that the population in the City of Burlington is 196,914; the following staffing levels are recommended.

Year	Current compliment of FF's	1 FF per 1,000 population	0.9954 FF per 1,000 population	Population Growth
2012	172	↑182	↑181	182,992
2017	172	↑188	↑187	188,889
2020	172	↑194	↑193	193,668
2022	172	↑196	↑195	196,914

Since 2012, the compliment of FFs in the Suppression division has remained at **172**. The result is clear, we do not have enough Firefighters for the Burlington Fire Department.

Respectfully submitted,

Karen Roche,
Fire Chief

Key Investment - New By-law Compliance Department

Number:	2023-061	**Service:**	By-law Enforcement and Licensing
Report Ref (if applicable)	CM-24-22, BB-15-22		

Purpose

Description

As per Report BB-15-2022 discussed at the December 5, 2022 Corporate Services, Strategy and Risk Committee, staff are recommending the creation of a new By-law Compliance Department with the goal of achieving:
- A team based (vs. ward based) approach to enforcement with officers training in multiple areas for efficient response to all areas.
- Transition to a proactive vs. current reactive/complaint-based model to standardize service levels, provide capacity to respond to emergency issues (e.g. taxis, coyotes) and reduce the risk that issues will grow to unmanageable levels.
- Increase Hours of Service.
- Comprehensive review and public consultation for all by-laws

The recommendation is a result of a review conducted with the aid of WSCS Consulting Inc. in response to Council Direction SD-05-19 - "Direct the Director of By-law Compliance City Building to investigate efficiencies of consolidating bylaw services".

Funding included in this business case is for the first phase of a 4- year plan to create a new By-law Compliance Department which will serve as a centralized service department for by-law enforcement matters. This work coincides with the Designing and Evolving the Organization (DEOO) plan designed to strategically organize the service areas to better serve both external and internal customers.

This first phase is intended to stabilize the current operation and ensure success of ongoing projects such as the implementation of Customer Service Management, Coyote Response Strategy (see business case 2023-60) and Administrative Penalty Systems designed to enhance the efficiency and customer service delivery in by-law enforcement and licensing. Also included is funding for other departments critical to the success of by-law compliance operations.

Key Investment - New By-law Compliance Department

	Direct By-law Compliance Funding Includes: - Director of By-law Compliance - Supervisor of Enforcement Policy and Administration - Policy Coordinator - Enhancement (increase Pay Grade) to 4 Existing Clerk Positions (By-law and Licensing Clerks) -Addition of By-law Enforcement Officers Indirect Funding Required for Success: - Solicitor - Communications Advisor
Justification	
V2F Workplan Initiative / Strategic Alignment	1. Deliver customer centric services with a focus on efficiency and technology transformation; 2. Delivering on efficient and effective project management and accountable corporate performance. 3. Ensuring Healthy and Safe City (Related Business Case #2023-060 Coyote Response Strategy)
Benefits of Implementation	The benefit to the 4-year plan is that it will create customer service efficiencies in alignment with the Customer Service Strategy, provide improved response and resolution times due to proactive enforcement and extended hours of service, improved cost and revenue recovery, mitigation of risk and liability and increased capacity to address emerging issues (e.g. Shipping Containers, Short-Term Rentals). The positions requested in Phase 1 of the 4-year plan are intended to stabilize the operation by reducing existing liability related to unenforceable by-laws, improve cost recovery by implementing an Administrative Penalty System (APS), align with the City's Customer Service Strategy with the integration of CRM and implement the first year of the Coyote Response Strategy

Key Investment - New By-law Compliance Department

	The addition of the Supervisor of Enforcement Policy and Administration and enhancement of existing clerk positions will reduce the number of staff contracts and risk of staff leaving for better opportunities. It will also build capacity to ensure the ongoing success of the Customer Relationship Management (CRM) and Administrative Penalty System projects that will be implemented in 2023. These projects are key to developing performance metrics and resource management required to ensure appropriate corporate performance and accountability. Introduction of a Policy Coordinator will reduce liability caused by outdated by-laws, policies and procedures preventing appropriate enforcement of existing and emerging issues. Position will act as liaison between other internal departments and outside agencies ensuring proactive integration of enforcement needs on a corporate basis. Additional By-law Enforcement staff (both property and animal related) were recommended for the implementation of the Coyote Response Strategy but will build capacity in all enforcement areas and prepare for a future operation which can cover additional hours of operation and proactive enforcement. Success of the proposed changes in this area will have a significant impact to both Legal and Communications and will not be possible without additional staff in these areas. The work related to the review, rewrite and creation of by-laws and the expected increase in legal enforcement matters will involve a significant time investment by legal staff. Updating and creating by-laws in response to community needs requires extensive community consultation which has not been traditionally included as part of enforcement operations. The risk in developing by-laws without understanding the issues is that the regulations may not resolve the problems or result in regulations that are not enforced which increase liability from a legal perspective (reduces integrity of the by-law operation). Adding a Solicitor and Communications Advisor will have benefits to other areas of the corporation as the services will be used to aid other areas.
Consequences / Risks of Not Implementing	Failure to provide the requested resources will result in: Inefficient or ineffective customer response resulting in lack of community trust and confidence. The ward-based system results in differing service levels across the City and lack of administrative and communications staff result

Key Investment - New By-law Compliance Department

	in poor communication on individual cases as well as overall by-law issues. Increased risk to public health and safety as issues are not dealt with on a proactive basis resulting in response only once an issue has occurred. Lack of updated laws and not enough resources results in inability to successfully enforce and prosecute matters. This reduces the deterrent for offenders and negating the main purpose of the by-law compliance service. Inability to improve cost avoidance and cost recovery as there is no capacity to be strategic. There are hidden costs when enforcement operations are not coordinated on a city-wide level which are difficult to quantify. Encroachments are a prime example. Over time, property owners can encroach onto public property such as creek blocks, parks and boulevards. This not only puts additional liability on the City but can create additional maintenance work - increasing resource strain and unforeseen costs. Difficulty in retaining staff as workload levels become unmanageable and staff can no longer tolerate the fact that they cannot successfully serve the customers with the resources available.
Environmental Impact	Investing in enforcement operations aids the environmental goals of the Strategic Plan. By-laws related to zoning, lot maintenance, property standards and animal control are designed to prevent the spread of invasive species and noxious weeds (can affect) agricultural lands, illegal paving of property which increases likelihood of flooding and excess garbage which encourages vermin and other pests that pose health threats to greenspace and humans.

Key Investment - New By-law Compliance Department

Financial Impact

Account Category	2023 Budget
Human Resources	$ 1,201,278
Operating & Minor Capital	$ 4,000
Purchased Services	$ 5,370
Total	**$ 1,210,648**
Net Total	**$ 1,210,648**

Capital Impacts

Purchase of computer and phone hardware typically required for new employees.

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	9.00
Part Time	0.00
Total FTE	**9.00**

FTE Type On-going / Permanent

Position(s) 9 New positions and enhancement for 4 existing positions

Key Investment - Burlington Digital Service

Number:	2023-075	**Service:**	Information Technology

Purpose

Description

As introduced at Corporate Services, Strategy, Risk and Accountability Committee on September 14, 2022 (Report CM-24-22), the City is continuing to evolve and set out a vision for the future of the City of Burlington through the Designing and Evolving our Organization program. In 2022, the City finds itself operating in a changed environment. Some of our services require in-person or physical delivery while other services can now be delivered in a virtual manner. There is growth in human centric service delivery expectations. An increase in technology spending. A sprawling expansion of our technology footprint mainly driven through cloud solutions. The market for talent is intensely competitive. These changed environments foster evolution. Specifically outlined in the report to respond to these environmental changes was "Information Technology Service (ITS) transformed to Burlington Digital Service with the refinement of functional areas to expand beyond the traditional functions (e.g. network operations, information and data security, and application and solution support) to functions supporting digital enterprise architecture, product delivery and decision support, and human-centered delivery." This business case further responds to this direction and expands on the rationale and benefits to the City of Burlington.

During the course of the last decade and further accelerated due to the pandemic, technology needs and expectations have taken an irreversible stride forward. This has resulted in a need to hasten our ability to meet the needs of the community while being efficient and cost-effective by utilizing technology.

Many government organizations, including Burlington, demonstrated success in offering new, better and technology enabled services during the pandemic. While the pace of change during the pandemic may not be sustainable, the risk of quickly reverting to legacy processes and mindsets threaten the positive momentum and outcomes gained.

The role of IT has also been steadily transitioning. Historically, IT was seen as simply a tool to enable the scaling of

Key Investment - Burlington Digital Service

	business processes with a core focus on infrastructure and support of comprehensive applications. The skills of IT were mostly centred on the ability to effectively and efficiently manage this infrastructure and applications behind the scenes. Today applications have become more ubiquitous, dependency on technology to enable business outcomes has grown and data has become a prominent consideration in providing insights into how to improve business outcomes and solve societal challenges. As a result, information integration across ecosystems, human-centricity, third party partnerships and large-scale innovation, optimization, and transformation are now possible. However, theoretical potential is only harvestable if we can connect the points between capability and conceivable ways to use that capability. In order to make these connections, we must become more aware of capabilities, enhance our skills, change and expect more from technology and align our visions to deliver better outcomes. This will be accomplished by moving from historical IT to Burlington Digital Service, broadening the mandate and introducing a common vision through the creation of a digital strategy and roadmap, developing capabilities in human centered design, agile delivery, application rationalization, data management, technology platforming and enhancing third-party partnerships while continuing to support the vital infrastructure and application support services. After careful consideration, the City's Leadership Team has identified a focus on our digital maturity as a critical priority in establishing a foundation of success in our ability to deliver on expectations of stakeholders and the needs of the organization. Cultural, skill development and increasing capacity occurs over time and requires a balanced approach. In response the leadership team have developed a 4 year phase. The proposed FTE positions required over the next 4 years are in keeping with the phased approach to align human capital investments with the multi-year budget framework.
Justification	
V2F Workplan Initiative / Strategic Alignment	Vision 2040 sees an engaging city aspiring to have a customer-centric approach in all City service areas, sound decision-making processes, and city services which are efficient, accessible, secure and deliver on business outcomes, among other aspirations. The services provided through Burlington Digital Service and the service areas we support all contribute to advancing the City closer to achieving all 4 of the strategic directions and the Vision to Focus Area 5 – delivering customer centric services with a focus on efficiency and technology transformation.

Key Investment - Burlington Digital Service

Benefits of Implementation	The human capital investments are key to support the benefits of the digital vision. This includes a focus on strategic execution through the establishment of a director level capacity which seeks to look beyond operations (traditional IT) and the introduction of new skills through human-centered design resources and more efficient use of resources through alignment of centres of excellence in delivery. A human centred design practice will ensure we understand our stakeholders better and achieve better outcomes. Citizens, businesses and visitors enjoy integrated, citizen-centred services that are available whenever and wherever they need them. This includes finding new solutions to policy challenges such as housing. We will develop a common vision, strategy and roadmap which will provide alignment across the enterprise, provide input into future planning, greater clarity as to the priorities of initiatives and break down silos. This is particularly important as illustrated by Gartner who predict that by 2023 over 60% of governments will have tripled citizen digital services but less than 25% will be integrated across organizational silos. Data across the organization is not highly integrated or accessible. Use of data is backward facing or what has already happened in most cases. In order to deliver the services in the future and tackle societal challenges, we must anticipate or become more predictive or anticipatory in nature using data. Digital Service will support this in several ways through a data strategy, platforming, data integration and utilizing data as an asset. Enabling the workforce ensures we make efficient use of scarce resources. For example, in the By-Law team the organization will continue to have pressure to add more resources to achieve business outcomes unless we use technology to support. Use of technology such as AI and predictive data analysis can enhance the services the team provides and their utilization by providing insight as to areas to focus on or trends that are occurring and may indicate an emerging challenge. Introduction of emerging technologies such as machine learning, chatbots, integration platforms and delivery models such as agile project delivery and DevOps will decrease the time in which the organization can deliver on emerging needs and increase our efficiency. Faster time to value delivered more iteratively instead of many

Key Investment - Burlington Digital Service

months or years between value recognition.
The current application landscape for the City is overly broad and complex, contains numerous areas of duplication and is increasingly costly to maintain. Digital Service resources will embark on an application rationalization program to reduce the technology footprint and increase the utilization of remaining applications resulting in a less costly and difficult to maintain environment.

Third party partnerships and the use of third-party Application Programming Interface (APIs) and systems are essential to balance the work completed within the internal team and what can be purchased as a commodity or skills that are difficult to retain. A greater focus on engaging with external partners will provide a long-term predictable outcome while ensuring the organization is fiscally responsible and in control of our strategic direction. To do so will require new procurement models which will be developed as part of the transformation.

A key pillar in a successful execution of our digital maturity will be democratizing IT or embracing business technologists and fusion teams. By doing so we will enable the business areas to self-serve and configure new services through low code supported by our move to technology platforms and a digital marketplace. This will further increase our ability to meet emerging needs timelier and deliver services which are embraced by users as they are being defined by those that know our stakeholders intimately.

Attraction and retention of resources is a significant challenge for organizations across Canada and the World. The talent competition is fierce and with remote working more prominent, competition is no longer contained to the local geography in many cases. The challenge for public sector organizations is more challenging as we are now competing for these scarce resources with the private sector where we cannot compete on salary. In a recent global talent survey for Q2 2022, 16% of non-IT employees and 43% of IT employees are actively job seeking and candidates have at least 3 offers to consider for 49% of non-IT employees and 76% of IT employees. Therefore, we need to find other ways to both attract and retain resources. Contributing to community outcomes, engagement in a transformational activity such as the digital journey and working for a progressive city provides for a purpose greater than oneself and personal gratification as well as career development. These factors in addition to the other great benefits to working for the beautiful City of Burlington will enhance our ability to attract and retain.

Key Investment - Burlington Digital Service

	Fiscal responsibility for a public entity is a top priority. Through the activities of Digital Service, we will provide opportunities for efficiencies, cost savings and fresh sources of revenue while delivering exceptional services.
Consequences / Risks of Not Implementing	The City faces significant impact from not making these human capital, process and skills investments: 1. Organization Mission: a. Impact our ability to successfully delivery on Vision 2040 and V2F objectives. b. This is especially true for our ability to deliver impactful citizen focused services which are embraced. c. Increased time required to develop and deliver solutions and therefore harvest value. d. Inability to create the strategies and plans necessary to be proactive in advancing the City. e. Impact to citizen, business and visitor engagement. f. Inefficient utilization of scarce resources. g. Ability to support emerging technology needs will not be possible and existing technology support may degrade. h. Impact on our brand both in our ability to deliver on emerging service needs and as an employer of choice. 2. Decision Making: a. Inability to utilize data driven decision making for both operations and strategic direction. b. Limited insight and decreased accountability to inform business process or service changes. c. Information sharing is diminished without sufficient leadership resources to effectively guide the organization. d. Inability to fully utilize our data asset. 3. Human Resources: a. Increased turnover and decreased ability to attract talent. b. Burnout, mental and physical fatigue in those staff carrying out the responsibilities required to support existing technology in addition to the increased expectation of new technology, processes and skills. c. Significant decrease in ability to develop new skills to support technology expectations. d. Impact to employee gratification and pride in contributions and career development. 4. Fiscal Stewardship

Key Investment - Burlington Digital Service

	a. Increase in cost to maintain environment. b. Increase human capital costs due to lack of or misalignment of technology enablement. c. Increased costs for inefficient procurement processes.
Environmental Impact	Efficiency in utilization of technology assets and partnerships with third parties which support sustainability will decrease the impact of computing on the environment (i.e. - data centre electricity usage).

Financial Impact

Account Category	2023 Budget
Human Resources	$ 978,242
Purchased Services	($ 25,850)
Total	**$ 952,392**
Net Total	**$ 952,392**

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	7.00
Part Time	0.00
Total FTE	**7.00**

FTE Type On-going / Permanent

Position(s) Director of Information Technology

Leading the Information Technology team, the Director of Information Technology ensures the planning, development and implementation of efficient and productive systems to manage the current technology needs of the organization, in addition to providing insight and thought leadership to deliver the organization's future technology needs.

Key Investment - Burlington Digital Service

This individual will oversee all IT functions, with skills in sound technology maintenance strategy, coupled with an ability to work throughout the organization, manage facility and security requirements while maintaining a responsible operational budget.

The Director of Information Technology is an experienced leader with a can-do attitude, technical problem-solving skills and thrives working in a collaborative environment.

Director of Human Centered Design
Director, Human-Centered Design (HCD) is responsible for providing overall strategic direction, talent management, and technical leadership including the developing enterprise standards to establish a human centered design mindset for delivery and, ultimately, new solutions that are tailor made to suit internal and external client needs which contribute to their success. They will also provide routine strategic and directional guidance on any active engagements and key deliverables, lead planning efforts, conduct major briefings, and manage the overall vendor relationships through frequent, direct vendor engagement. The Director, Human-Centered Design (HCD) also is responsible for leading a multi-disciplinary team including talent management, mentorship and coaching.

Business Improvement Specialist
The focus of the role is to work alongside Service Leads and People Leaders to support, influence and implement the people side of change and improvement. The goal is to maximize and then sustain change utilization, adoption and proficiency in new practices, processes, culture and behaviors.

The Improvement Specialist works in collaboration with staff teams to improve service delivery both externally to the public customer as well as internally on process for staff teams. Using analytical skills, design, impact and review approaches, change leadership and strong communication skills, the Specialist will design and lead activities to evaluate and support change in the organization's operations, service delivery, and customer/client experiences. The focus is to lead and facilitate staff teams in discovering and implementing efficiencies in operations and processes, enhancements to the customer experience, and exploring innovative approaches to service delivery. The Specialist may use multiple business

Key Investment - Burlington Digital Service

practices such as: Lean Six Sigma, Design Thinking, Customer Experience Journey Mapping, and Change Management, for designing, analyzing, leading, facilitating and supporting Service Leads and People Leaders with innovation and improvement workshops, and activities and/or projects that will drive people to change current practices.

Digital Service Owner
A service owner is accountable for the quality of their service (i.e. – Customer Facing Platform). In this role, they will adopt a portfolio view, managing end-to-end services that include multiple products and channels.

A Service Owner operates at scale and provide the connection between multidisciplinary business areas and stakeholders, ensures the necessary business processes are followed, participate in the governance of the service, including acting as a point of escalation for the delivery teams, own the budget and allocate funding to areas of the service based on decisions about priorities, communicate the benefits and performance of service, be responsible for the successful operation and continuous improvement of the service.

User Researcher
User researchers plan, design and carry out research activities with users that help teams get a deep understanding of the people that use government services (internally and externally). This research informs policy, proposition, service, content and interaction design so that services work well for users and achieve policy intent.

A senior user researcher is an experienced practitioner who can plan and lead user research activities in larger teams and on more complex services. They will build user-centred practices, align user research activities with wider plans to inform a service proposition, supervise and develop other enterprise resources to assure and improve research practice.

Interaction Designer
An interaction designer works out the best way for users interact with services, in terms of overall flow, ease of use, minimal friction and at the level of individual design elements.
A lead interaction designer is an expert practitioner who works with service owners, product managers and program/project managers to develop design concepts, set direction and assure the quality of design delivery across teams,

Key Investment - Burlington Digital Service

lead multiple or highly complex services.

Product Manager
A product manager is responsible for the quality and maturation of their products (i.e. – CRM or ERP). In this role, the Product Manager uses their knowledge of user needs and business goals to frame problems and set priorities for the product roadmap and directs delivery teams on delivering these benefits. Product Managers manage multiple products or a single product that is especially complex, high risk or sensitive.

Key Investment - Enterprise Business Services Support

Number:	2023-033	**Service:**	Information Technology

Purpose

Description

The deployment of Workday as an Enterprise Resource Planning (ERP) solution and Cartegraph as an Enterprise Asset Management System (EAMS), represent significant changes to both back-office corporate services and operational field services in the City of Burlington.

Workday is replacing the current manual and system-based functionality for Human Resources (Human Capital Management - HCM), Finance and payroll, and centralizing business process in a single, integrated, enterprise platform.

Cartegraph for asset and workorder management will have wide ranging operational impacts at the service area level, resulting in more efficient and effective asset maintenance work, asset lifecycle planning and detailed reporting to meet both legislative requirements and resource management.

The sustainability and evolution of these solutions over time will be driven by the business areas that own the services. To properly support ongoing operations, the business areas require resources that have an intimate knowledge of how their business services operate, what their ongoing and changing needs are, how improvements and efficiencies can be realized and how their business processes are represented and configured in the solutions.

To maintain the functionality, data and configuration of these enterprise business services, to ensure continuity of operations and to respond to changing business and service needs after the systems go live in operations, the city will require specific resources established in defined roles. The new resource requirements are outlined below and detailed under Human Resource Impact, FTE Type Position(s) for the 2023 budget year. The full compliment of supporting roles will be phased in over the course of 3 budget years as processes mature, solutions evolve and the implementation of Cartegraph is completed. Additional EAMS business area and corporate support resources will be introduced in subsequent budget years.

Key Investment - Enterprise Business Services Support

The new solutions being implemented replace existing systems and provide for more streamlined and efficient processes. Additionally, Workday and Cartegraph incorporate processes not previously included in the existing systems, expanding functionality to increase content and quality of services available. This will result in an increase in job load for support – with more process and functions to manage. Older systems were primarily configured and maintained by technical resources within ITS or partners, managed in the backend through complex functions and computer coding. Most modern solutions open-up the solution control and configuration to enable business subject matter experts (SME's) to modify solution components based on firsthand knowledge and business understanding. This results in a cleaner translation of business need to solution functionality and expands the role and need for the business area resources.

Increased system functionality includes the ability to create more comprehensive and detailed reports. Much of the onus for this reporting will shift to the business areas who will be able to directly create reports, putting a further demand on business area resources.

In conjunction with the required net new FTE resources to support enterprise solutions, there will also be positions that will have their job functions realigned to the newly implemented solutions. The existing systems that are being replaced have some resources supporting them. These same resources will no longer have a need to support the decommissioned systems. Instead, the roles will realign to executing similar tasks and functions in supporting the new systems (i.e., currently supporting Banner and EmpCenter, changes to supporting Workday HCM; currently supporting SAP, changes to support Workday finance; currently supporting Avantis, changes to support Cartegraph). It is important that these realigned resources are business area based and understand the relationship between the business processes and the underlying system configuration and data architecture. It is recognized that these resources may currently also support systems other than those being retired. It is anticipated that the role capacity would still enable support to those other systems.

New FTE positions:
Workday HCM Business Lead (Gr 12) - HR

Key Investment - Enterprise Business Services Support

	Workday FIN Business Lead (Gr 12) - Finance EAMS Transportation Business Lead (Gr 12) - Transportation Integration Specialist (Gr 10) - Digital Service Technical Service Analyst (Gr 9) - Digital Service EAMS Analyst (Gr 9) - RPF
Justification	
V2F Workplan Initiative / Strategic Alignment	- Ensuring that strategic initiatives and corporate projects are resourced and sustained. - Improving our employment identity to become a top employer in the Greater Toronto and Hamilton Area. - Increasing employee engagement and workplace culture scores. - Delivering on efficient and effective project management and accountable corporate performance.
Benefits of Implementation	- Ensure continuity of key corporate services and operations for HR, FIN, payroll, asset management and asset life-cycle management - Ensure the investment in the enterprise business services are fully leveraged through post-implementation support and optimization - Enable ongoing continuous improvement for the enterprise systems in response to both business requirements and improvements or modifications to applications (Workday, Cartegraph and Predictor) as solutions - Provide dedicated resources that understand the business, the system, and the data for ongoing maintenance, management training and improvements in HR, Finance, Digital Service, Transportation and RPF - Continue to improve efficiency in enterprise business services processes and workflows - Maintain a defined, consistent and authoritative single-source-of-truth for data in HR, finance and asset management - Reporting capabilities in Workday and self-service / dashboard functionality puts much of the reporting control in the hands of the staff needing the reports. This enables technical and functional support staff to concentrate on operations, maintenance and improvements. This decreases reporting delays and the burden on support staff and generates more timely or as-needed reports - all HR and Finance data will be managed and accessible from a single platform enabling a greater range of reporting possibilities to better inform decision making, allowing for easier management and operations a

Key Investment - Enterprise Business Services Support

	dedicated support team - Cartegraph is a wholesale replacement for the current asset management system and will provide additional functionality and reporting capabilities - dedicated resources will enable the system to be maintained and updated. Business area specialists will understand their business processes and will be better positioned to address user-based functional issues and provide knowledgeable input to continuous improvement and the Product Roadmap for future service enhancements. - The addition of numerous field mobile devices to enable data entry and data capture directly on site will save time and effort for staff responding to workorders and will deliver more timely data for reporting. The addition of analyst and service desk support resources will facilitate a timely roll-out of devices and will free-up resources to support and maintain both additional devices and the Product in general - There are additional enterprise integrations that may be possible as various systems across the city evolve (e.g., Amanda, Point of Sale (POS)). Dedicated resources to the maintenance and evolution of enterprise systems in the future will enable investigation and allow for smoother integration paths.
Consequences / Risks of Not Implementing	- Stagnation of a combined $21 million dollars of implementation effort to the point of requiring major interventions or replacement at significant cost - Reduced productivity due to system inoperability and downtime - Reduced staff confidence in using the system moving forward - Inability to maintain active processes and workflows within service areas for HR, finance and asset management - Inability to implement continuous improvement and growth of enterprise business services for HR, finance and asset management
Environmental Impact	Continuous improvement results in the automation of more workflows with the potential to reduce any reliance on paper or manual workflows. Proper and timely asset maintenance and management directly supports improvements to both the physical and social environments of the city.

Key Investment - Enterprise Business Services Support

Options Considered

Outsourcing of support is an option that would involve ongoing operational costs. Outsourcing resources becomes an added risk as these resources are not in touch with ongoing business processes that are being supported and decisions that are being made and would not be involved in the ongoing business operations. Additionally, the city would not retain knowledge and history related to the system operations or how it is maintained and would lose the current cumulative knowledge gained through the project implementation.

Financial Impact

Account Category	2023 Budget
Human Resources	$ 777,161
Purchased Services	$ 2,940
Total	**$ 780,101**
Net Total	**$ 780,101**

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	6.00
Part Time	0.00
Total FTE	**6.00**

FTE Type On-going / Permanent

Position(s) 1. Workday HCM (Human Capital Management) Business Lead (1 FTE) - responsible for understanding and maintaining the business centric functionality for HR services in Workday, develop business cases for new functionality or business requirements, test new releases and functionality to ensure business continuity, participate/lead ERP Working Groups, provide input from the HR business area to the Workday Roadmap, identify risk & support risk mitigation for ongoing and

Key Investment - Enterprise Business Services Support

future enterprise business service risks related to HR, provide support to the organization as a Subject Matter Expert (SME). This resource will also take the lead in identifying and facilitating the development of additional reports and reporting capabilities to support more informed decision making for the organization. The staffing and final definition of responsibilities for these positions will lie in the business area. Position sits in Human Resources.

2. Workday Finance Business Lead (1 FTE) - responsible for understanding and maintaining the business centric functionality for Financial services in Workday, develop business case for new functionality or business requirements, test new releases and functionality to ensure business continuity, participate/lead ERP Working Groups, provide input from the business areas to the Workday Roadmap, identify risk & support risk mitigation for ongoing and future enterprise business service risks related to finance, provide support to the organization as a Subject Matter Expert (SME). This resource will also take the lead in identifying and facilitating the development of additional reports and reporting capabilities to support more informed decision making for the organization. The staffing and final definition of responsibilities for these positions will lie in the business area. Position sits in Finance.

3. EAMS Transportation Business Lead (1 FTE) - responsible for understanding and maintaining the business centric functionality within Transportation as relates to asset maintenance, develop business cases for new functionality or business requirements, test new releases and functionality to ensure business continuity, participate/lead EAMS working groups, provide input from the business areas to the Cartegraph Roadmap, identify risk and support risk mitigation for ongoing and future enterprise business service risks related to asset management in Transportation, provide support to the organization as a Subject Matter Expert (SME). The staffing and final definition of responsibilities for these positions will lie in the business area. Position sits in Transportation services.

4. Technical Service Analyst (TSA) (1 FTE) - The Technical Service Analyst (TSA) is a triage position that will be net new to Digital Service. The triage position will review, resolve, and route service requests for both ERP and EAMS and will further encompass other enterprise systems as they roll out. Service Desk tickets will be routed to both technical resources for systems related issues and to business or functional resources to address configuration or functionality issues.
The underlying need for the position stems from the coordination of ticket handling for efficiency and time management. The triage position will take pressure off other service desk analysts, technicians, and functional resources to respond

Key Investment - Enterprise Business Services Support

unnecessarily to tickets that do not require their specific skill sets.

There are many new accounts, mobile devices, and other devices that the city will deploy for ERP and EAMS. All these accounts and devices need to be onboarded, setup and distributed prior to each go-live event – ERP or EAMS. The time for the technicians to execute these tasks will be more readily available if they are not dealing with unnecessary tickets. The TSA triage role will provide for that time availability.

One permanent FTE will be required in Digital Service in Q1 2023 to allow time for proper training and to ensure support to the pre-go-live tasks and activities that will be supported by this role.

Responsibilities include coordinating the triage of trouble tickets related to the ERP solution at the Digital Service Service Desk, coordinating the assignment of tickets to appropriate technical or functional workstream resources, provides Level 1 support to ticket resolution, provides access and instruction to knowledge base and training available to resolve tickets for a longer term learning experience for stakeholders. Position sits in Digital Service.

5. Integration Specialist (1 FTE) - provides direct technical support to the enterprise business service solutions in maintaining the multiple points of system(s) integration, this includes scripting, data flows, testing, maintaining, and updating as required, provides coordination and maintenance of integration requirements for other systems linked to the enterprise business service solutions working with Digital Service Application Analysts responsible for the linked systems. Position sits in Digital Service.

Enterprise systems need to be able to communicate and share data. This requires a series of integrations with other systems both inside the city infrastructure and externally. The volume of transactions and the number of integrations requires a dedicated resource who understands the workflow, the integration architecture and how each is deployed. Additionally, as the ERP and EAMS services evolve and grow and as new services are identified within the Roadmap, additional integrations will be required or modifications to existing connections may be needed.

One new permanent FTE is required in Digital Service to support, maintain and create integrations for both ERP and EAMS.

Key Investment - Enterprise Business Services Support

This role is required for ERP post go-live in June 2023 to support the complexity of the new integrations and to complete the integrations for EAMS.

6. EAMS Analyst (1 FTE) - provides support to the business operations for RPF asset management related activities, responsible for business centric configuration maintenance in Cartegraph for RPF, identification of service area configuration issues, testing of new functionality, data gaps/challenges and risks, works with Business Service Lead and Digital Service Application Analyst to maintain system and service continuity. Position sits in RPF.

Key Investment - Home Energy Retrofit Program

Number:	2023-019	**Service:**	Environment and Energy
Report Ref (if applicable)	EICS-01-22		

Purpose

Description

Delivery of a small scale, home energy efficiency retrofit program for Burlington homeowners to adopt specific measures to support switching from the use of fossil fuels for heating and cooling of homes, through the use of air source heat pumps and air sealing. Up to $10,000 as an interest-bearing loan would also be made available to homeowners to help them make the switch under the Local Improvement Loan program requirements, to be paid back via their property tax bill.

The FTE position would act as a virtual delivery centre to provide guidance to homeowners on how to reduce their carbon footprint, financing options available (including external grant and loan programs) and review and administer the loan process. Staff recommended targeting support for 20 homes in the first year.

In addition to the budget for salary, additional funds are requested to support community engagement activities.

Position would report to the Manager of Environmental Sustainability and be responsible for:
- assisting homeowners to provide guidance on measures to reduce their carbon footprint, where to go to get information, how to get an energy audit, how to find a contractor, what incentives are available, options for financing.
- receive applications for city loans to review and approve in partnership with finance staff and administer a loan agreement.
- responsible for designing and delivering community engagement initiatives to promote the program in partnership with other community stakeholder groups, with a specific focus on raising awareness and educating homeowners about the benefits of air source heat pumps.
- engage with other municipalities to learn from and engage in best practices and look for opportunities to partner in a regional program.
- monitoring and reporting on progress of program and obtaining feedback from participants.

Key Investment - Home Energy Retrofit Program

	- also assist in implementing the Electric Mobility Strategy in partnership with local community stakeholder groups, particularly supporting and coordinating community engagement initiatives, providing support to homeowners (ie. how to install electric chargers) There is potential for this staff person to also assist with implementation of electric mobility strategy, engaging the Burlington business and residential communities to support actions to increase uptake of electric vehicles and e-micro mobility options. Pending budget approval, next steps involve reporting to Council in 2023 with recommended program details and necessary bylaw(s) to offer an LIC loan to homeowners, confirm job rating and recruit contract position to administer program.
Justification	
V2F Workplan Initiative / Strategic Alignment	Strategic Plan - A healthy and greener city improves energy efficiency, protects the natural environment and mitigates climate change impacts. 3.2.g - The city recognizes that climate change is a significant issue and is working with the community and all levels of government towards the goal of the Burlington community being net carbon neutral. This initiative supports the Vision to Focus Goals - Promoting and working towards a lower carbon footprint community in support of the UN global warming target and Deliver on carbon neutral initiatives. The specific action in V2F is: Assess the Home Retrofit Program with key stakeholders. Implementing the Electric Mobility Strategy also supports the Vision to Focus goals noted above as transportation is a significant source of greenhouse gas emissions in the community.
Benefits of Implementation	A home energy efficiency retrofit program was identified in the council approved Climate Action Plan and will help meet the community net carbon neutral target for 2050. The program focuses on supporting those homeowners wishing to fuel switch from burling fossil fuels for thermal energy by utilizing more efficient air source heat pumps. Reducing the burning of fossil fuels has the co-benefit of improving air quality, including indoor air quality and

Key Investment - Home Energy Retrofit Program

	support healthy living. implementation of the program also supports the local economy, supporting the need for home energy auditors and contractors. Supporting electric mobility options not only reduces greenhouse gas emissions in the community but also has the co-benefit of improving local air quality.
Consequences / Risks of Not Implementing	It would be difficult to meet council's commitment for the community to become net carbon neutral by 2050 without supporting homeowners to improve the energy efficiency of their homes and implement measures to reduce their carbon footprint. Given the city's commitment to reduce greenhouse gas emissions via Global Covenant of Mayors and the Carbon Disclosure Project, the city's reputation as a leader in implementing sustainability initiatives could suffer. Council will most likely express disappointment given the priority they have put on this initiative and their comments at EICS on March 3, 2022.
Environmental Impact	Burning fossil fuels in homes and transportation significantly contributes to our changing climate. We are already seeing the impacts of a changing climate on our community and infrastructure, including: Damage to creek infrastructure due to erosion from extreme storms; Damage to roads and other infrastructure due to freeze-thaw patterns, extreme precipitation, intense heat, etc.; Impacts to transportation network and economy due to flooding and high wind events closing roads; Increasing demand for services such as splash pads and water fountains due to increased extreme heat events; Use of facilities as warming, cooling or evacuation centres; Flooded roads, parks, paths and basements; Damaged and diseased trees due to ice storms, high wind events, drought, etc.; Health impacts from extreme heat and vectors such as infected blacklegged ticks which carry Lyme disease; and Impacts to mental health due to extreme events. Supporting home energy retrofits and electric mobility will help to minimize the community impact on climate change by reducing greenhouse gas emissions

Key Investment - Home Energy Retrofit Program

Options Considered

Eventually staff expect a regional approach with neighbouring municipalities (ie. Hamilton, Oakville, and Halton Hills) could be taken where resources could be shared to support homeowners and businesses.

Financial Impact

Account Category	2023 Budget
Human Resources	$ 118,955
Operating & Minor Capital	$ 500
Purchased Services	$ 1,490
Total	**$ 120,945**
General Revenues & Recoveries	$ 120,945
Total	**$ 120,945**
Net Total	**$ 0**

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	One-time / Contract
Position(s)	Home Energy Retrofit Program Coordinator

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

Number: 2023-020 **Service:** Shared Costs

Purpose

Description

Background
Burlington residents, visitors and businesses have access to a variety of services designed to enrich, educate, engage and entertain through the services provided by agencies, boards and commissions (ABCs) and joint ventures (JVs) within the city's boundaries.

ABCs are special-purpose bodies, created under provincial or municipal powers, serving a single function or a limited range of functions, and receiving at least part of their revenue from municipal government, provincial government, and/or user charges. (This explanation is based on the definition from Susan J. Dolbey, Local Special Purpose Bodies in the Province of Ontario, Toronto: Municipal Affairs, Municipal Research Branch, Regional Government Studies Section, 1970, p. 2.) How ABCs function, and the degree of control the City does or does not have over them is, in large part, of function the legal authority under which they were created. This creation authority is a factor in determining what pieces of municipal legislation (e.g. Municipal Conflict of Interest Act, Municipal Freedom of Information and Protection of Privacy Act, Municipal Act, etc.) apply to the ABCs.

In Burlington, ABCs include Burlington Public Library, Art Gallery of Burlington, Burlington Performing Arts Center, Museums of Burlington, Tourism Burlington, Burlington Economic Development, Burlington Downtown Business Improvement Area (BIA), and Aldershot BIA. The Burlington Public Library, established by municipal By-Law 70-2003, is subject to provincial legislation through the Public Libraries Act, R.S.O. 1990, c. P.44. Burlington Downtown BIA, Aldershot BIA, and Museums of Burlington were created through municipal by-laws 30-2015 and 13-2004 and 94-1997 respectively as defined through the Municipal Act, 2001 S.O. 2001, Chapter 25. These ABCs receive a combined total of over $16 million in annual funding with the library receiving over $11 million of this funding.

Joint ventures "are business arrangements in which two or more parties agree to pool their resources for the

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

purpose of accomplishing a specific task" (source: https://www.investopedia.com/terms/j/jointventure.asp). The City of Burlington's policy describes joint ventures as "Any combination of resources by two or more persons, corporations, partnerships, or some combination thereof, whereby each agrees to contribute money, knowledge, skills, land/property in order to conduct an initiative together". (Source: Joint Ventures on the City's website burlington.ca). Examples of such joint ventures include, yet are not limited to, Burlington Tennis Club, Burlington Gun Club, Burlington Youth Soccer Club, and Burlington Gymnastic Club. The City's contribution to these joint ventures may take the form of funding and/or land use and/or facility use.

Common between ABCs and joint ventures in Burlington is their own governance and the use of city facilities and/or land. The ABCs and JVs are governed by separate boards and leadership teams. In the case of ABCs, their boards are typically volunteer members and include a member(s) of council and/or staff. ABCs leadership teams and operations staff are typically paid positions. In the JVs, their boards, leadership teams and operations staff are typically volunteer positions. The ABCs and JVs operations are located within City of Burlington facilities and/or are located on City-owned land.

What problem are we trying to solve?
Over the years, the ABCs and JVs have had their share of successes and challenges. Their successes result in significant benefit to the community through programming, education and enrichment. It is during the challenges when the City is typically asked for assistance and support. For example, when JVs are unable to contribute their financial share to deal with the capital improvements or major renovations necessary as facilities age or when an ABC's operation is not performing as it expected and financial loss is imminent or has occurred. It is of benefit to note the City's current policy for joint venture loans limits the term of the loan to 10 years. This term may not align with the JVs ability to raise and repay loans for multi-million dollar investments.

Recent challenges have been experienced in Art Gallery of Burlington, Aldershot BIA, LaSalle Community Marina and Burlington Rugby Club. In addition, what complicates matters for the ABCs, the JVs and the City of Burlington is the community perception of the control or authority the City may have in these entities (e.g. the need for ABCs and JVs to follow all city policies and procedures, the City's ability to change ABCs' and JVs' operating decisions,

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

etc.).

As some of the ABCs had not fully developed their back-office support, they worked with the City to provide certain back-office services such as accounting, payroll, IT support, etc. This support continues to be provided to some, yet not all, of the ABCs without increasing City staffing in these areas; essentially increasing volumes of work without commensurate increase in staff capacity. These services are typically provided to the ABCs without cost recovery in place as the City is providing operating funding to the ABCs on an annual basis.

In addition, as the City matures in its asset management practice, there is greater definition of the renewal and upkeep of the facilities in use by both the ABCs and the JVs. What does not exist is clarity of accountability in meeting the needs for the required maintenance and upkeep. Under existing conditions, the City provides capital funding to Culture Boards yet cannot compel the boards to use the funding as per City's asset management priorities.

The City of Burlington has had its own challenges ABCs and JVs over the years. With ABCs, there has been a lack of clarity in the responsibility for relationship management and lack of resources to monitor and update of agreements/leases. With respect to JVs, there has been stronger relationship management and clarity of roles and responsibilities including annual walkthroughs and sharing of asset management requirements and budgets. With the recent pandemic requiring priority of resources, the City's ability to review and update the joint venture policy has been significantly constrained.

The positive contributions of ABCs and JVs to the City aspirational goals is not at question (refer below V2F Workplan Initiative/Strategic Alignment). The fundamental question is how these, and future, entities should be structured to receive funding from the City of Burlington and be accountable for that funding?

The Ask
This business case is seeking a total one-time funding of $200,000 to engage external consultants to provide the City with:

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

	- an accountability framework to guide the establishment/amendment of new/existing policy and procedures. An Accountability Framework serves to outline both the ownership of responsibilities relating to the initiative, as well as plans for information gathering, monitoring and reporting; - recommendations on how entities (specific entities to be established prior to work commencing) should be structured to receive support from the City in alignment with the accountability framework; - draft implementation plan to transition existing entities (specific entities to be established prior to work commencing) to meet recommended structure(s) and policy; and - an updated policy specific to Joint Ventures. In performing this work, the external consultant is expected to: - review work product(s) and recommendations made as part of previous Joint Venture reviews; - review existing documentation including agreements, leases, and by-laws; - compare and contrast City of Burlington policy and practice with other comparable municipalities; and - have discussions with ABC and JV boards, leadership teams and City of Burlington staff, as required.
Justification	
V2F Workplan Initiative / Strategic Alignment	Vision 2040 sees a future Burlington as "An Engaging City where community members are engaged, empowered, welcomed and well-served by their City through outstanding customer experiences. Residents are involved to enhance sound decision-making supporting good governance. Culture and community activities thrive, creating a positive sense of place, inclusivity and community." (source: Vision 2040: Burlington's Strategic Plan 2015-2040. Page 17). These ABCs and JVs help the City reach its vision in a number of ways, including but not limited to, offering: - community members an opportunity to be engaged in the governance and decision-making through volunteer work at the board level and, in some cases, at the operational level; and, - diverse cultural, recreational and community activities and programs for residents and visitors and creating a positive sense of place, inclusivity and community. In 2019, the key action - Complete a strategic review of the Joint Venture Policy – was identified in 2018-2022

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

	Burlington's Plan From Vision to Focus. Work on this key action was originally planned for completion by Q2 2020. The onset of the COVID-19 pandemic delayed this work as staffing resources focused on business continuity priorities. Into late 2022, the effects of the pandemic continue to impact staff resourcing drawing focus away from this key action. In 2021, City of Burlington management anchored the relationship management responsibility for the cultural boards with the Manager, Arts and Culture. This position, under the guidance of the Director Recreation, Community and Culture, is responsible for leading a cross functional team to update lease and operating agreements. While this work is on-going, it does not address all of the ABCs as the Business Improvement Areas and Burlington Economic Development are not part of this cultural group.
Benefits of Implementation	The vision is for a healthier, stronger, and culturally enriched community because our Council, our Boards, and our City Staff are working together. The City of Burlington recognizes the value of building on our partnerships for a better tomorrow; knowing much more can be accomplished through healthy relationships and open communication, common goals and strategic alignment, effective operations and mutual support. This work will bring: - a consistent approach to the structure of existing and future ABCs and JVs within the context of City of Burlington governance and operations, - defined roles and responsibilities of ABCs, JVs and the City, - opportunities for shared services to the forefront for further exploration, - embedded processes in both boards and City, - strategic alignment, and - set the standard for accountability. The outcome of this work will result in: - improved relationship management of the ABCs and JVs as measured by the frequency and quality of touchpoints and connections - signed agreements as a foundation for accountability for commitments and deliverables as measured by annual

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

	compliance.
Consequences / Risks of Not Implementing	Reputation – In many cases, the names of these ABCs and JVs include "Burlington" setting an expectation these entities are directly related to the City. No matter the challenge an ABC or JV may face, residents and visitors may view the City in a negative light. A significant challenge resulting in the demise or failure of an ABC and/or JV may cause damage to the City's reputation as great city to live. Financial – Collectively, the ABCs receive funding from the City of Burlington to a total of approximately $16 million annually; the Burlington Public Library receives the majority of this funding. Taxpayers expect accountability for their tax dollars. Under the current circumstances, accountability is not clear, and the City is not able to confirm how the funding has been used by the ABCs. The impact is two-fold: reputation and tax dollars. Taxpayers, and by extension all residents, may have a negative view of the City for not having accountability established. This negative view may be further impacted should it be determined the ABCs have not effectively utilized the funding. With respect to the JVs, City support may come in the form of use of facilities or land. Should a JV not provide capital for the renewal or upkeep of these assets, the City may be required to incur additional, unplanned capital expenditures. Strategic – The City of Burlington has a long-term vision for its community – Vision 2040. To achieve this long-term vision, the City has established shorter terms of actions and initiatives intended to improve, grow and enhance current conditions. The ABCs and, to a certain extent, the JVs have roles to play in helping the City move closer to its long-term vision. In this current environment, the City has no recourse, especially toward an ABC, should it determine its vision, mission, goals and objectives are not aligned to the City. The end result is supporting an entity with little to no benefit for the City. Health and Safety – The City strongly believes in the protection of the health and safety of its community, as well as, supporting an accessible community. An objective of the City's asset management plan is also focused on maintaining City facilities to ensure the accessibility and safety of patrons and residents using these facilities. Without the cooperation and infusion of capital from the JVs, the City may find its facilities deteriorate at a faster rate to the point where it may not be safe to operate or not have the necessary changes required to be accessible

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

	to meet the Accessibility for Ontarians with Disabilities Act requirements. The impact of this type of situation occurring ranges from long-term shutdown or loss of use of a City facility to potential injury to a patron or resident.
Environmental Impact	The City of Burlington has declared a Climate Emergency. In its recently approved Plan for Adapting to Our Warmer, Wetter and Wilder Weather (source: Appendix A EICS-12-22 - Climate Resilient Burlington | A Plan for Adapting to Our Warmer, Wetter and Wilder Weather in July 7, 2022 Environment, Infrastructure & Community Services Committee agenda), the vision is clear: through collective action, Burlington is a net zero carbon community and is prepared for warmer, wetter and wilder weather. The plan acknowledges it is predominantly City focused, yet identified partnerships and collaboration are essential to take collective action. As described in the Strategic risk (above), ABCs and JVs have a role in helping the City accomplish its goals. For this reason, the ability for the City to hold ABCs and JVs accountable is equally important when it comes to their actions regarding climate change. These actions may include but not be limited to updating the facilities to the new standards.

Options Considered

1. Do Nothing – While this option has the least cost, it has the greatest negative impact. Continuing to operate as is may eventually find one or more ABCs and/or JVs face a challenge too big to overcome or find themselves in an unfavourable position. This situation may place the City in the position to take over the entity or allowing the entity to close its doors. This situation poses the greatest risk in terms of reputation and financial perspectives.

2. Continue Piecemeal Approach – While this option has a lower cost, it has not proven to be effective. Over the years, the responsibility and the work to manage ABCs has transitioned from position to position with starts and stops. At every re-start, it is seemingly back to the beginning to piece together what has transpired, decided and actioned. With JVs and the JV policy, as indicated, this work has been planned; yet does not have the priority when compared to providing day to day operations and programming. A piecemeal approach does not support the comprehensive discussions needed to evolve the policy and programs to as the external environment changes.

Key Investment - Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review

Financial Impact

Account Category	2023 Budget
Purchased Services	$ 200,000
Total	**$ 200,000**
General Revenues & Recoveries	$ 200,000
Total	**$ 200,000**
Net Total	**$ 0**

Key Investment - Plumbing Permit Grant Program

Number:	2023-046	**Service:**	Building Code Permits and Inspection

Purpose	
Description	In August of 2014 the City experienced a major flooding event. Following that event, the city implemented the plumbing permit fees grant program which offsets the cost of plumbing permit fees for homeowners wishing to make modifications to their homes in coordination with the Region of Halton's Enhanced Basement Flooding Prevention Subsidy Program and the City's Home Flood Protection Program, by installing backwater valves, disconnecting foundation drains from the sanitary sewer system or installing sump pumps. Since its inception in 2014, the city's Plumbing Permit Fee Reimbursement Program has been funded out of the Tax Rate Stabilization Reserve Fund. To date total of $419,190 has been expended under this program (2014-2022). This request is to make this a permanent program with the establishment of ongoing funding for its support. The budget of $28,500 is based on the most recent 5-year average of expenditures from this program.
Justification	
V2F Workplan Initiative / Strategic Alignment	A Healthy and Greener City
Benefits of Implementation	The installation of backwater valves, disconnection of foundation drains from the sanitary sewer system and the installation of sump pumps reduce the risk of basement flooding due to sanitary sewer backup into the basement. Disconnection of the downspouts also provides opportunity for enhanced infiltration to the ground where these downspouts are directed to pervious surfaces such as lawns.
Consequences / Risks of Not Implementing	Continued higher risk of sanitary sewage backup into basement.

Key Investment - Plumbing Permit Grant Program

Environmental Impact	Protection of homes from the backup of sanitary sewage into their basement and risk of mould and eColi in house. Also, in the case of finished basements, implementing these flood reduction measures reduces the risk of having to remove flood damaged drywall/furnishings and disposing of in a landfill.

Financial Impact

Account Category	2023 Budget
Purchased Services	$ 28,500
Total	**$ 28,500**
Net Total	**$ 28,500**

Key Investment - Support for the Sound of Music Festival

Number:	2023-058	**Service:**	Arts and Culture

Purpose	
Description	Sound of Music Festival funding request of $350,000 to be allocated as $200,000 one-time payment towards the current outstanding loan from the City of Burlington and $150,000 as base funding for the 2023 Festival (an increase of $49,097 over the 2022 base funding).
Justification	
V2F Workplan Initiative / Strategic Alignment	The Sound of Music (SOM) non-profit organization and its annual festival build a healthy, engaged, and vibrant cultural experience in the community of Burlington year-round. In addition to the free festival, which ensures local citizens have access to the benefits that live music and community events can bring as well as promoting tourism, SOM also connects the people of Burlington and Halton in many impactful ways. Through our involvement with the Burlington Public Library, Burlington Performing Arts Centre, Burlington Tourism, Hamilton Music Collective, Halton Social Committee, YMCA/YWCA of Burlington and several other local charities, SOM encourages over 400,000 people seeing, hearing, and engaging in what we, as a community, have to offer.
Benefits of Implementation	Music is truly the greatest way to bond people from all walks of life and all corners of our great city. It has the unique ability to connect us, foster community, inspire compassion, and strengthen mental health. Music does these things regardless of race, creed, colour, gender, orientation, and/or socio-economic background – people simply need and love music. SOM has existed in Burlington for over 43 years, we are a signature part of this community and feel the best of SOM is yet to come. Implementation of this funding request allows for forgiveness of the loan granted by the City of Burlington to assist with a safe restart initiative following challenges from pandemic recovery. In addition, a base funding increase will allow the Sound of Music to thoughtfully plan for the future of this organization and the festival, ensuring we can continue to serve more artists in our community. The festival has been woven into the fabric of the Burlington community for many years and we are looking for the City to show continued financial support as the proud host of our iconic event.

Key Investment - Support for the Sound of Music Festival

As we plan strategically for the evolution of SOM over the next five years and beyond, we recognize that diversification of funding will be critical to our on-going success. Sustainable funding for this cultural institution will grant SOM the ability to continue stable operations, ensuring continued benefits to the city and its citizens through a full range of year-round programming.

Further benefits of the Sound of Music Festival include:

Boosting of the Economy:
• In 2022, according to an independent research study contracted by SOM; our community impact was $30M. (a 150% increase over our last festival in 2019)
• SOM Supports the equivalent of 136 Full-year jobs
• SOM Generated an estimated $5.2M in tax revenue in 2022

Bolsters Community Pride:
• 1500+ volunteers assisted with the execution of the 2022 Festival, logging a staggering 6000+ hours.
• 72% of 2023 attendees agree that “SOM is the best cultural attraction in Burlington.”
• 82 local artists were hired for the 2022 Festival.
• SOM is the recipient of over 120 awards in its 43 year history.
• SOM is where many Canadian greats got their start: Walk off the Earth, The Arkells, Finger Eleven, Grandson, July Talk, and more.

Fosters Mental Heath, Well-Being and Inclusivity:
• Free to attend – enjoyed by all, regardless of socio-economic conditions
• Sound of Abilities showcases local artists with disabilities
• Low-sensory times at midway for sensitive children
• Award winning accessibility program (Halton Social Capital Committee 2019)

Key Investment - Support for the Sound of Music Festival

	Builds Stronger Relationships: • Over 40 local businesses sponsor and/or supply SOM • In 2022, SOM worked with over a dozen local non-profits/charities in various partnership capacities • SOM donated over $25,000 in cash and prizes to 11 non-profits, charities, and school groups • 83% of attendees stated they “appreciate the corporate sponsors that supported the festival through the pandemic.”
Consequences / Risks of Not Implementing	During the pandemic recovery SOM saw an immediate need for strategic recovery assistance. A loan granted to us by the City in 2022 has been critical in our ability to keep momentum moving forward and continue planning for a festival in 2023. Longer term investment by the City, in keeping with regional and industry benchmarks, will help SOM to maintain this momentum for 2023 and beyond. Sound of Music’s annual base funding levels from the City have not increased in almost a decade. Our current City funding equates to approximately 3.6% of our annual budget. We are seeking an increase comparative and equal to other municipalities and the way in which they support their local festivals and events. Our goal is to see City funding levels become reflective of the economic and tourism benefits provided to the city by the festival each year. The Board of Directors and management of the Sound of Music have undertaken near-term planning to identify effective budget reductions, revenue diversification and a reimagination of key areas of the Festival, but this alone will not be enough to ensure our success. In order to position ourselves for success and continue to have the lasting impact that SOM has on this community and operate a sustainable future, the requested funds and loan forgiveness are essential for creating a critical pathway to a sustainable and thriving future in the city of Burlington.

Key Investment - Support for the Sound of Music Festival

Environmental Impact	We have a comprehensive environmental program that includes: a recyclable materials for suppliers policy, waste sorting and education, and a consolidation headquarters for all Eco operations. SOM engages with a number of eco related suppliers who offer services for delivery and removal of waste bins and other infrastructure. We have multi-year relationships with Advantage Haulage, Miller Waste Systems, Green Planet Bio Fuels and Mauser Packaging. Our volunteer Eco Team consists of approximately 10 members who help lead the education and deployment of our eco program. We separate organics and recyclable materials from waste and return all cans, while recycling all salvageable plastics and paper products. Our annual waste diversion rate is between 89-91%. We encourage food vendors to use compostable cups, plates, and cutlery. Additionally, SOM purchases 100% recyclable cups and plates for use in our VIP food area and backstage artist hospitality. We are engaged with, and are supported by Halton Region Waste Management, who supply green carts and blue bins and accept all sorted products from the festival, along with receiving waste bins post festival. Depending on the year, we have between 6 and 10 satellite sort stations on the festival grounds and on Brant Street. Each is staffed by volunteers, who reinforce the Halton Region messages on waste sorting education and guiding patrons onsite in the proper disposal of various materials in sort station bins.

Options Considered

- Requests for increased and urgent Provincial Government funding were made. These were declined and were deferred to the Municipal Level.
- Funding requests of the Federal Government were made. Unfortunately, their criteria for this type of funding is to be deemed a “Festival/Event of Significance” which is accompanied by a $10M budget. Advocacy is currently underway by the local MP and SOM staff to attempt to have this status appealed, but positive outcomes seem unlikely.

Key Investment - Support for the Sound of Music Festival

Financial Impact	
Account Category	**2023 Budget**
Corp. Expenditures / Provisions	$ 249,907
Total	**$ 249,907**
General Revenues & Recoveries	$ 200,000
Total	**$ 200,000**
Net Total	**$ 49,907**

Key Investment - Coyote Response Strategy

Number:	2023-060	**Service:**	Animal Services
Report Ref (if applicable)	CM-26-22, BB-15-2022		

Purpose

Description	In response to several unusual coyote attacks in the City, a 2-year coyote response strategy has been developed which requires proactive response to by-law enforcement (animal and property standards related), public awareness and education and engagement with wildlife experts. Focus of the Coyote Response Strategy will be: Engaging with wildlife and coyote experts to develop appropriate education programs and solutions for encouraging appropriate coyote habitat and healthy animals. Proactive and detailed tracking of coyote movement to ensure animal health and community safety to prevent major incidents. Proactive Property Standards enforcement to reduce items and conditions that attract coyotes. Development of long-term options to maintain coyote response and management as part of enforcement operations operation. Funding includes: 2 Animal Enforcement Officers Communication & Literature Costs Wildlife Expert and Veterinarian Expenses The requested resources for this strategy aligns with the overall plan for the By-law Compliance Department discussed in Report BB-15-2022 presented at the December 5, 2022 Corporate Services, Strategy, Risk and Accountability Committee. (related business case 2023-061)

Key Investment - Coyote Response Strategy

Justification	
V2F Workplan Initiative / Strategic Alignment	Aligns with: A Healthier and Greener City by ensuring health and welfare of residents, business owners and visitors and the goal of maintaining and continually developing a safe city.
Benefits of Implementation	In addition to ensuring public safety, funding the Coyote Strategy will allow for proactive enforcement in both the Animal Services and By-law Areas. The ability to provide proactive enforcement is key to early identification of issues, development of deterrents to avoid larger or long-term problems, and provides the ability to better manage staff time. Providing a balance between proactive and reactive enforcement allows for more efficient management of resources and ultimately a more resilient and flexible service that can respond to emerging issues. Approving the Coyote Response Strategy contributes to this goal as outlined in related Business Case #2023-61 and discussed in Report BB-15-2022.
Consequences / Risks of Not Implementing	Risk to public safety due to increased coyote attacks if issues contributing to this unusal animal behaviour are not mitigated (e.g. feeding of wildlife, derelict properties). Reduction of enjoyment of natural spaces such as parks and trails by residents and visitors. Increased strain on enforcement resources.
Environmental Impact	Wildlife management ensures a balanced ecosystem.

Key Investment - Coyote Response Strategy

Financial Impact

Account Category	2023 Budget
Human Resources	$ 425,028
Operating & Minor Capital	$ 48,200
Purchased Services	$ 107,260
Total	**$ 580,488**
General Revenues & Recoveries	$ 580,488
Total	**$ 580,488**
Net Total	**$ 0**

Capital Impacts

Additional vehicles will be required to activate Animal Enforcement Officers.

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	2.00
Part Time	0.00
Total FTE	**2.00**

FTE Type One-time / Contract

Position(s) 2 Contract Animal Services Officers

Key Investment - Burlington Lands Partnership - Housing Strategy Implementation

Number:	2023-064	**Service:**	Corporate Strategy
Report Ref (if applicable)	CM-28-22		

Purpose

Description

The City of Burlington Housing Strategy was presented via report PL-05-22 (June 7, 2022 CPRM) and included a set of 12 action-oriented housing objectives and an associated implementation plan. BLP is working hand in hand with Community Planning to implement action items from the housing plan as follows:

• Action 1: Clearly define the City's role and responsibility in supporting a diversity of housing options that are attainable at all income levels.
o BLP has been working to clarify the City's role in attainable housing/land partnerships.
• Action No 2: Act as a connector and partner in the housing system by identifying opportunities to connect people and providers to resources and information related to meeting housing objectives.
o BLP has been engaging partners to better understand the attainable housing ecosystem and identify opportunities to connect people and providers. Some partners we have engaged include: the Region of Halton, Options for Homes, Habitat for Humanity, the JOY Group, Cavendish Co-op, the Anglican Church, Halton Women's Place, Destaron, and Halton Multicultural Council.
• Action No 10: Identify underused properties, including government owned and non-government owned sites that could be used for housing
o BLP Staff worked in conjunction with Community Planning Staff on report PL-53-22: City of Burlington Housing Strategy – former school site reuse analysis
o BLP has engaged a number of partners with sites that could be used in housing.

Together, BLP's work towards actions 1, 2, and 10 will help define BLP's role in attainable housing, understand the ecosystem, and form partnerships to activate lands. This work will inform a Council Workshop on attainable housing partnership options in Q2 2023 and a Request for Expression of Interest to seek attainable housing partnerships in Q3 2023.

Key Investment - Burlington Lands Partnership - Housing Strategy Implementation

Community Planning Staff will present a detailed update on the housing strategy via a staff report at CPRM in January 2023.

A one-time 2021 budget provision of $250,000 was approved by Council for Year 1 of operations of the BLP and was renewed again by Council decision the 2022 budget. This funding has been fully committed by way of procurement engagements for external contracted services related to BLP due diligence activities including visioning, preliminary site/facility design, pre-engineering work and strategic communications and partner engagement activities. In keeping with the approved terms of reference, updated BLP costs and funding are reported regularly to the BLP SC.

In light of the anticipated 2023 budget challenges, staff are recommending the renewal of an operating funding provision in the slightly reduced amount $200,000 for 2023 from the Strategic Plan Reserve Fund to support operations of the BLP.

There is an opportunity to consider the timing that BLP projects are officially “handed off’ to City project staff/departments and funded accordingly. As was the case with the acquisition of the Robert Bateman High School site, projects transitioned from BLP to City Project Staff once the business case/strategy was endorsed by Council for the design and construction components of the project. From a legal perspective, the project will transition to City Project Staff once the transaction is completed and leases have been signed. This may help provide insight into the timing for a BLP project to become a City Staff Project.

Responsibility for the ongoing financial management and reporting related to the BLP is through the City Manager’s Office with ongoing oversight by the BLP SC and includes the Chief Financial Officer as a member. The BLP Organizational structure includes a PT Executive Lead and PT Project Advisor (Real Estate). For 2023 a PT Admin support role will be included.

In addition to the need for Year 3 funding for external professional services and specialized legal services, given the workload requirements, there is a need for internal staff resource to also be maintained for the BLP particularly in

Key Investment - Burlington Lands Partnership - Housing Strategy Implementation

	the areas of planning and development and realty services support. Strategic land opportunities most often encompass complex long-term capital investments by the City/partners and internal dedicated staff resources are essential for due diligence purposes. As Council is aware based on the BLP update report provided in advance of the 2022 Budget (CM-22-21), in addition to the one-time proposed reserve funding allocation of $200,000, the ongoing functioning of the BLP will continue to rely on dedicated project staff from both the City and also Burlington Economic Development. For 2023, three staff members comprising an FTE equivalent of 1.75 staff (1.0 FTE of City staff and .75 FTE of BED staff) will be required to undertake the work and fulfill the objectives of the BLP. As these positions are all considered over-complement, the funding in the estimated amount of $225,000 for the positions is derived from gapping related to City staff vacancies.
Justification	
V2F Workplan Initiative / Strategic Alignment	Vision to Focus - Focus Area #1 Increasing options for housing across the City. Key action - Complete the City's Housing Strategy and implement the plan to address the needs related to young families, senior's housing, affordable housing, special needs housing, and newcomers.
Benefits of Implementation	The $200,000 of funding in 2023 will be utilized as follows: • To fund the above noted activities related to the requirement to procure external consulting services to support the BLP's role related to the Council approved Housing Strategy Implementation (See above – Estimated at 125,000). Although subject to confirmation, the funds would be used secure external consulting services to identify opportunities that will significantly advance progress on BLP's vision related to attainable housing. A key next step will encompass a structured and phased formal RFEI/RFP "intake process" for potential community-wide land related partnerships to support an increase in the City's attainable housing. The external consultant will also focus on developing land partnerships with the Province of Ontario a based on research into priority alignment between the two levels of government. A government relations strategy is also

Key Investment - Burlington Lands Partnership - Housing Strategy Implementation

	envisioned that will be developed based on feasible partnerships directed at attainable supply. • To fund external professional service needs, such as specialized facility design consulting and site related due diligence services (estimated at $75,000). As is normally the case with the advancement of strategic land related projects, we anticipate the ongoing need for external due diligence across a broad range of disciplines (e.g., appraisal and land economic analysis, architectural/urban design, engineering, financial planning including ongoing design/development costing, business planning, fiscal impact analysis etc.).
Consequences / Risks of Not Implementing	

Financial Impact

Account Category	2023 Budget
Purchased Services	$ 200,000
Total	**$ 200,000**
General Revenues & Recoveries	$ 200,000
Total	**$ 200,000**
Net Total	**$ 0**

Key Investment - Burlington 150 Celebration

Number:	2023-070	**Service:**	Arts and Culture
Report Ref (if applicable)	RCC-13-22		

Purpose

Description	The City of Burlington turns 150 years in 2023! Incorporated as a village in 1873, Burlington will reach its sesquicentennial. Similar to reports presented to Council on Canada 150 in 2017, staff can consider a wide range of activities, from those that are no/low cost and can be incorporated into existing workplans to more elaborate initiatives requiring a one-time investment from Council. This business case is in response to Council's staff direction to bring forward options for celebrating as part of the 2023 budget process. In both options, staff will engage community and encourage local boards, businesses, and residents to celebrate this milestone in their own way. Option 1 – Existing Budget Envelope Ideas included in Report RCC-13-22 such as: - Theme Canada Day event to focus on Burlington 150 - Encourage 150 Love My Neighbourhood events - Encourage community and businesses to celebrate - Adding historical fun facts such as great Burlingtonians to digital displays - Host historic walks Option 2 – Investment $100,000 (Recommended) - All options identified in Option 1 - Activate Burlington through commemorative marketing and communications throughout the year ($55,000) - Support increase in community events (e.g. through increase in grants and assistance) - ($20,000) - Partner with and support local board activations and commemorative signage ($25,000)

Key Investment - Burlington 150 Celebration

Options Considered

Two options are presented for consideration.

Financial Impact

Account Category	2023 Budget
Operating & Minor Capital	$ 80,000
Corp. Expenditures / Provisions	$ 20,000
Total	**$ 100,000**
General Revenues & Recoveries	$ 100,000
Total	**$ 100,000**
Net Total	**$ 0**

Capital Impacts

NA

Key Investment - Additional Funding for MTSA

Number:	2023-071	**Service:**	Community Design and Development Review

Purpose	
Description	As a result of the changes in scope and timing outlined in the CIP memo dated June 10, 2022 and Staff Report PL-10-22, there is a need for additional funding in the amount of $85,000 to complete the technical studies, prepare a terms of reference for a future study related to land use compatibility, respond to the changing provincial planning framework and to support continued public engagement in accordance with the extended timeline for the project. This funding is needed despite staff's continued efforts to re-allocate funds and take on tasks from the project scope to reduce consultant fees. Staff will continue to look for additional means to take on extra responsibilities and refine the scope of work as necessary in response to provincial level changes and the New Official Plan OLT Process and ensure budget efficiencies wherever possible. This funding request will allow staff to complete the Major Transit Station Area Area-Specific Plan (MTSA ASP) Project, including the completion of Mobility Hubs Study and MTSA Project technical studies, as well as the delivery of ASPs/Official Plan Policies and implementing Zoning for the Burlington GO MTSA and Aldershot GO MTSA. This funding does not include the funds required for the Land Use Compatibility Work for the Appleby GO MTSA but will support the ultimate completion of Appleby GO MTSA ASP/Official Plan policies, to be completed by Staff.
Justification	
V2F Workplan Initiative / Strategic Alignment	The funds requested will be used to complete the MTSA ASP Planning project which is directly related to the delivery of items 1.2 and 1.5 in the Vision to Focus Stategic Plan as noted: Focus Area 1 - Increasing Economic Prosperity and Community Responsive Growth Management 1.2 Work with Burlington Economic Development Corporation to create and implement strategies to focus on: Creating jobs and achieving long term economic vision for the City of Burlington 1.5 Complete the area specific plans for Mobility Hubs (now MTSAs)
Benefits of Implementation	Staff has been able to work within the scope of the project and adjust as needed to respond to varied approaches to technical studies, external impacts to the project timeline. Staff have modified deliverables to advance the

Key Investment - Additional Funding for MTSA

	project while providing the space to accommodate future changes anticipated as a result of provincial legislative changes and the on-going new OP OLT process. By approving this additional funding staff are able to proceed without delay to complete the technical work supporting the project and be better positioned to respond to future changes and impacts to the project.
Consequences / Risks of Not Implementing	Without additional funding, staff will not be able to complete the area specific plans as outlined in the Terms of Reference, both in scope and timing, including the important implementing components of the project or to continue to provide a robust public engagement program. This risk is enhanced by the introduction of Bill 23, which exposes the city to significant risk if the work on the MTSA ASPs is not completed.
Environmental Impact	This work plans for higher densities that make more efficient use of land and resources including infrastructure and community services and a mix of land uses that will provide increased opportunities for people to live, work, shop, and play within the MTSA areas and beyond, reducing residents' need to travel long distances on a daily basis. The MTSA Planning Study includes directions that support transportation network improvements that will support transit usage and active transportation (including walking and cycling) as alternative modes of travel to reduce reliance on private motor vehicles and reduce greenhouse gas emissions. The work plans for and provides opportunities for increased and enhanced green spaces, parks and linear parks that will help to mitigate the urban heat island effect and improve climate resiliency and overall, shifts focuses intensification within the Primary Growth areas protects rural and Greenbelt lands from urban sprawl by directing growth to existing built-up areas of the City.

Options Considered

1. Delay delivery of the project
2. Deliver components of the project within the original budget
3. Staff to deliver components of the project to achieve cost savings

Staff have explored a variety of options to address the budget shortfall for the project. The proposed budget request of $85,000 would allow the completion of the technical studies, additional public engagement and project deliverables as outlined and includes an assumption of significant staff time to keep additional costs to a minimum.

Key Investment - Additional Funding for MTSA

Financial Impact	
Account Category	**2023 Budget**
Purchased Services	$ 85,000
Total	**$ 85,000**
General Revenues & Recoveries	$ 85,000
Total	**$ 85,000**
Net Total	**$ 0**

Key Investment - Additional Resource - Mayor's Office

Number:	2023-072	**Service:**	Mayor and Council

Purpose

Description	This request is for a new role within the Office of the Mayor to provide additional support for policy and research. This role would: • Support to Deputy Mayors o For emergencies/ceremonial roles o In their Portfolio roles • Support to Mayor's Advocacy role at: Association of Municipalities of Ontario (AMO); Federation of Canadian Municipalities (FCM); Ontario's Big City Mayors (OBCM); Rural Ontario Municipalities Association (ROMA); Top Aggregate Producing Municipalities of Ontario (TAPMO) o AMO – Mayor is member of Large Urban Caucus (2022-2024). Leads delegation with Ministers at annual conference o OBCM – Mayor is seeking Vice Chair of Ontario Big City Mayor's (2022-2024), followed by Chair (2024-2026) o ROMA o TAPMO o FCM – Liaise with the Council appointee to FCM • Support to Chief of Staff on stakeholder relations (Liaise with City's GR Manager, Indigenous Relations Committee) o Indigenous groups o Faith based groups o Veterans o Inclusivity groups o Seniors o Youth council o Red tape reduction o West End HBA, BILD (Halton Chapter)

Key Investment - Additional Resource - Mayor's Office

	• Support to Chief of Staff on Stakeholder Roundtables o Specialized task forces (Red Tape Red Carpet) o Emergency Management • Town Halls • Lead on Research • Motion Memos to Committee/Council • Resolutions o Support Mayor's Office generated resolutions o Liaise/Support City's GR on any resolutions o Liaise/Support Council on potential resolutions • Connections with Chiefs of Staff of other Mayors/Politicians/Stakeholders • Engagement with other elected officials (e.g. meetings, letters, resolutions) • Support to Media and Digital Communications Advisor, Executive Administrator, and Chief of Staff
Justification	
V2F Workplan Initiative / Strategic Alignment	Focus Area 4
Benefits of Implementation	• Helps implement City's V2F – specifically an Engaged City pillar (Focus Area 4) • Focusing on, and improving, community engagement with specific stakeholder groups including diverse communities, indigenous community members, faith-based groups, etc.) • Supporting the Mayor and Council with their increased advocacy to other levels of government to ensure Burlington's voice is heard • Improving citizen advocacy and satisfaction with stakeholder groups (roundtables/Town Halls) • Improving satisfaction rates in the community by utilizing community feedback to identify and reduce red tape in city processes • Supporting the Mayor in being a municipal leader in community engagement and collaboration • As we continue to raise the profile of Burlington and aim to stay community focused, this will require further stakeholder engagement, relationship building with other municipalities and other levels of government, and

Key Investment - Additional Resource - Mayor's Office

	additional memos, resolutions, etc. This position will take on these additional responsibilities • From an advocacy standpoint, this role touches the following Focus Areas o Focus Area 1 - Increased economic prosperity and growth management through advocacy to the province on development and OLT reform, and through the red tape reduction stakeholder discussions o Focus Area 2 – Improve integrated city mobility through advocacy on gas tax funding and transit service o Focus Area 3 – Supporting sustainable infrastructure and a resilient environment through dedicated infrastructure funding through provincial and federal governments and advocacy on climate action, air quality protection
Consequences / Risks of Not Implementing	• Less community engagement and opportunity for residents and businesses to have their voice heard on shaping city policies • Less engagement with council on their intergovernmental priorities • Missed opportunity to have Burlington's voice heard at other advocacy tables, and with other levels of government • Unable to support enhanced Deputy Mayor opportunities • Chief of Staff can't focus on strategic matters because they are focused on day to day • Negative impact on continuity work in the Mayor's Office • Decrease of work-life balance for Mayor's Office staff due to overwhelming workloads • Stunting professional growth of current staff
Environmental Impact	N/A

Key Investment - Additional Resource - Mayor's Office

Financial Impact

Account Category	2023 Budget
Human Resources	$ 106,756
Operating & Minor Capital	$ 490
Purchased Services	$ 240
Total	**$ 107,486**
Net Total	**$ 107,486**

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	On-going / Permanent
Position(s)	Policy and Research Specialist

Key Investment - Automated Speed Enforcement

Number:	2023-076	**Service:**	Traffic Operations Management

Purpose

Description

In December 2019, the provisions of Bill 65, the Safer School Zones Act, were proclaimed and the Highway Traffic Act was amended to allow municipalities to use ASE in accordance with O.Reg. 398/19. The use of ASE is considered an effective tool to reduce vehicle speeds, to change widespread driver behaviour and to raise public awareness about the critical need for drivers to slow down.

An ASE system uses a combination of cameras and speed-measuring equipment to record vehicle speed and takes a photograph of the vehicles license plates. The data is then retrieved from the ASE system and reviewed by Provincial Offenses Officers (POO) to confirm a speeding offense has occurred and if so, provides a notice of the offense for processing through either the local POA court system or a municipality's Administrative Penalties system.

The purpose of this business case is to propose the introduction of an ASE program for Burlington and to add one position necessary in Transportation Services to commence activities related to the planning, coordination and operation of an ASE program.

The implementation of ASE in Burlington is recommended as a phased-in approach, beginning with the addition of a staff member in 2023 to focus on activities related to the planning and preparation for ASE. The proposed staff member will complete activities such as: establishing Community Safety Zone locations, preparing required by-law amendments, drafting ASE related staff reports and presentations, initiating sign installations, collecting vehicle speed data at candidate locations, assisting with communications and updating web content, establishing vendor relationships and lines of communication, assisting Halton Court Services introduce an Administrative Penalties System for ASE offenses, responding to inquiries and requests from members of the public and finally providing project updates to senior management and Council.

Key Investment - Automated Speed Enforcement

	The commencement of ASE enforcement is proposed in 2024 based on Halton Court Services readiness. , and will include the installation of 2 mobile cameras, each rotating every 3 months to designated community safety zone locations throughout the city. This level of implementation is recommended to ensure ongoing capacity is available at the Joint Processing Center and that the administration and prosecution process is not overwhelmed at the onset. This also allows time for the execution of agreements with the City of Toronto Joint Processing Center, the Ministry of Ontario, Ministry of the Attorney General and the ASE equipment vendor. In subsequent years and based on experience, data and reporting, staff propose to make recommendations for changes to the ASE program (i.e. number of cameras) annually with any related funding included as part of the City's Operating Budget considerations.
Justification	
V2F Workplan Initiative / Strategic Alignment	A City That Moves: "We want people to be able to move throughout the city more efficiently and safely." Alignment with Vision to Focus – Focus Area #2 Improving Integrated City Mobility: "Being a vision zero city that strives to create safe streets for all users and eliminates fatalities and serious injuries on streets." 2021 Community Survey – The 2nd Priority identified by the residents of Burlington was Transportation related issues with speeding representing one of the most frequent request our Department receives.
Benefits of Implementation	The addition of one staff member in 2023 is key to the planning, coordinating and ongoing operation of an ASE program without impacting current program delivery in other service areas. The addition of this position will significantly improve the city's preparedness for ASE and will lead to ASE being implemented sooner. This request for a staff member is in alignment with the staff request in Legal Services. The ultimate goal of any ASE program is to change driver behaviour while providing staff with an additional road safety mitigation tool. This program will also assist with the number of speed requests received from residents as

Key Investment - Automated Speed Enforcement

	the ASE program often sees speed reduction on adjacent streets from where a camera is installed.
Consequences / Risks of Not Implementing	A risk of not adding an additional staff member is the inevitable delay in implementing ASE. There is no current staff capacity to complete the work required in advance of a tentative program start in 2024. Delays in implementing ASE may result in the city receiving public criticism for not implementing, especially as other municipalities move forward with their respective ASE programs. Delays also result in missed opportunities to provide road safety improvements through an ASE program and a continued rise in traffic calming requests to address speeding and aggressive driving on city streets which are also not currently funded.
Environmental Impact	The ASE Program assists in reducing operating speeds, and therefore leads to more economical fuel consumption when compared to aggressive driving fuel consumption.

Options Considered

Implementation of ASE in other municipalities have revealed the need for staff resources. Pace of the rollout of the ASE Program is in alignment with our internal stakeholders and their work plans.

Financial Impact

Account Category	2023 Budget
Human Resources	$ 226,577
Purchased Services	$ 980
Total	**$ 227,557**
General Revenues & Recoveries	$ 227,557
Total	**$ 227,557**
Net Total	**$ 0**

Key Investment - Automated Speed Enforcement

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	One-time / Contract
Position(s)	Traffic Technologist (grade 5s) for 2 years

Key Investment - Support for Parks Capital Program

Number:	2023-077	**Service:**	Parks and Open Space - Design and Development

Purpose	
Description	Currently there are insufficient staff hours to deliver the capital program and support the growth of the Burlington parks. The approved financial guidelines for park capital construction has doubled since 2015 and almost tripled when external funding from grants or donations are factored in, however the number of landscape architects has remained the same. The expectation for consultation and the required number of permits and approvals for park construction from local, regional, provincial and federal agencies is extensive and has increased in complexity taking more staff time to process. Lastly, parkland dedication forms in integral part in the development application review process. The government of Ontario introduced Bill 109, the More Homes for Everyone Act, 2022 which proposes shortened timelines for development application reviews in an attempt to bring housing to market faster. The number of development applications in Burlington has increased significantly and is expected to continue to rise. Taken together, the Parks Design and Construction service must build in more capacity to manage the increase in time required to address the growing number of applications and the extra time required to respond to more complex submissions in a restricted review timeline. The government of Ontario introduced Bill 23, the More Homes Built Faster Act, 2022 which proposes sweeping changes to the land use approvals system in the province. Specific to parks, this Bill proposes changes to the size of parks and/or the amount of cash-in-lieu of land making it critical to build in capacity to increase the number of staff hours to support external funding opportunities to bring in additional funding to offset these changes in legislation.

Key Investment - Support for Parks Capital Program

Justification	
V2F Workplan Initiative / Strategic Alignment	The proposed positions under the Parks Design & Construction service align with strategic directions identified in Burlington's Strategic Plan. A City That Grows • Easy access to amenities, services, recreation and employment areas with more opportunities for walking, cycling and using public transit • Buildings and public spaces where people can live, work or gather These new positions support goals to provide new greenspaces and outdoor recreational facilities to support growth. A Healthy and Greener City • Every Burlington resident live within a 15- to 20-minute walk from parks or green space • Multi-use parks and green spaces • Access to parks and amenities for residents in rural Burlington These new positions will have a strong focus on the delivery of the parks capital program that delivers infrastructure to support a walkable City with equitable access to green space which is integral to individual and community vibrancy and health.
Benefits of Implementation	The benefits of adding a Landscape Architect and Landscape Technician include: • Reduced financial and corporate risk with increased coverage and reduced backlog • Improved customer service through more consistent and reliable turn-around time related to public inquiries • Improved response time with deliverables related to the development application review process specific to new parks and/or generation of additional revenue • Ability to keep parkland bylaws, policies, master plans updated on a more frequent basis resulting in current rates and fees and working towards achieving park provisioning targets • Ability to better support Corporate initiatives, programs and services areas • Increased participation on key external-led management plans and strategies that impact the growth and development of the City

Key Investment - Support for Parks Capital Program

	• Additional internal technical expertise, reducing dependence on outside consultants
Consequences / Risks of Not Implementing	1. Legislated timelines for review are not being met 2. Insufficient resources for a sustainable delivery of development approvals 3. Missed opportunity to secure future parkland 4. Additional cost at time of design and construction of new parks 5. Only one “subject matter expert” and now shared knowledge 6. Other areas of the business being overlooked to prioritize development applications
Environmental Impact	Research and design to strive for new and innovative solutions to be resilient to climate change and diversify green spaces and park amenities. Research best practices and participation on regular Corporate studies/master plans to promote environmental stewardship.

Options Considered

The option to maintain our current resource complement was considered but was determined to be inadequate for addressing our growing requirements for supporting the planning development process (new parks), and the increased complexity and volume of park renewal projects and technical studies/approvals required as part of the capital renewal program.

Financial Impact

Account Category	2023 Budget
Human Resources	$ 215,068
Purchased Services	$ 1,480
Total	**$ 216,548**
General Revenues & Recoveries	$ 216,548
Total	**$ 216,548**
Net Total	**$ 0**

Key Investment - Support for Parks Capital Program

Human Resource Impact

	2023 Budget FTE Impact
Full Time / Contract	2.00
Part Time	0.00
Total FTE	**2.00**
FTE Type	On-going / Permanent
Position(s)	Landscape Architect (Gr 10) Landscape Technician (Gr 8)

All costs associated with these positions are recovered from the city's capital program.

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

A City that Grows

A City that Grows

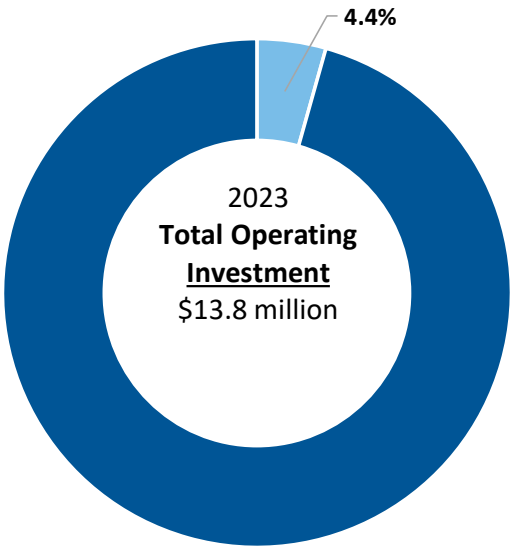
The City of Burlington attracts talent, good jobs and economic opportunity while having achieved intensification and a balanced, targeted population growth for youth, families, newcomers and seniors.

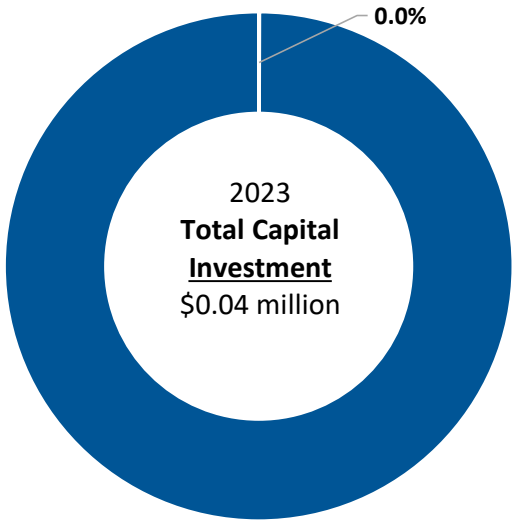
Key Priorities and Goals

- Focused and directed population growth to lay the foundation for a larger economy, more jobs, fiscal sustainability, better infrastructure and public transportation
- Higher densities in key areas to build neighbourhoods that are environmentally friendly, infrastructure-efficient, walkable, bikeable and transit-oriented
- A clear and focused economic development vision to help sustain a prosperous and complete city
- Attraction of younger people and newcomers to help sustain the fiscal, social, environmental and cultural fabric of the city



Percentage of 2023 Budget





A City that Grows

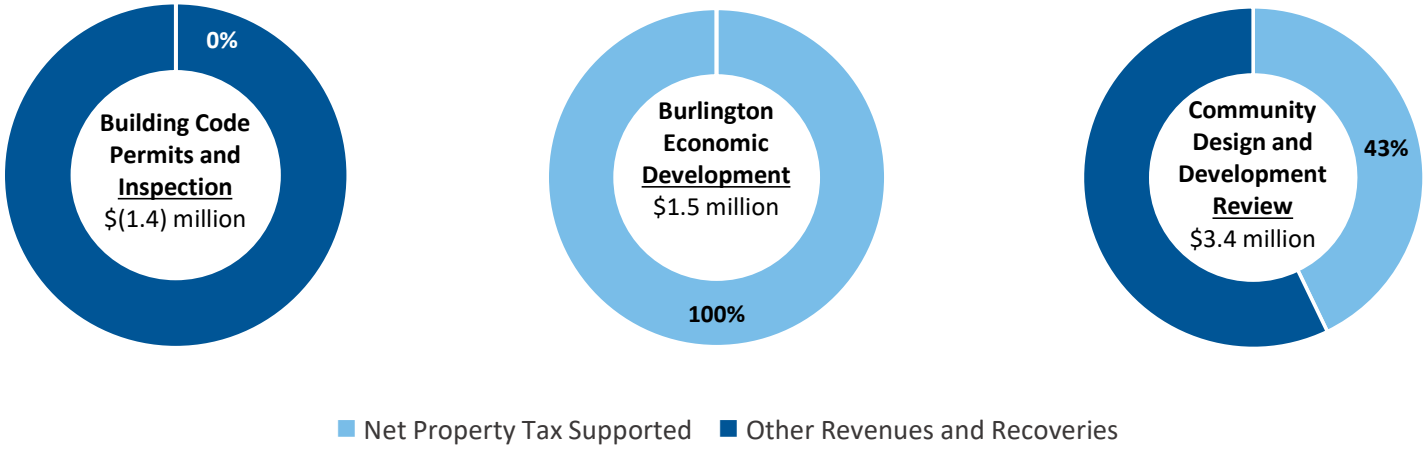
Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Building Code Permits and Inspection	$ (1,324)	$ 4,355	$ (5,731)	$ (1,376)	$ (52)	(4.0)%
Burlington Economic Development *	$ 1,441	$ 1,466	$ -	$ 1,466	$ 25	1.7%
Community Design and Development Review	$ 3,091	$ 7,952	$ (4,543)	$ 3,409	$ 317	10.3%
Total City that Grows	**$ 3,209**	**$ 13,773**	**$ (10,275)**	**$ 3,499**	**$ 290**	**9.0%**

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

* Represents the City's grant to this externally managed Local Board

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Building Code Permits and Inspection

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	3,899	4,125	225		4,125	225	5.8%
Operating & Minor Capital	44	44			44		0.0%
Purchased Services	66	78	12	28	107	40	60.4%
Corp. Expenditures / Provisions	69	72	3		72	3	4.4%
Internal Charges & Settlements	10	9	(2)		9	(2)	(14.8%)
TOTAL EXPENDITURES	**4,088**	**4,327**	**238**	**28**	**4,355**	**267**	**6.5%**
Controllable Revenues	5,399	5,731	332		5,731	332	6.2%
General Revenues & Recoveries	13		(13)			(13)	0.0%
TOTAL REVENUES	**5,412**	**5,731**	**319**		**5,731**	**319**	**5.9%**
NET OPERATING BUDGET	**(1,324)**	**(1,405)**	**(81)**	**28**	**(1,376)**	**(52)**	**(4.0%)**

Budget Commentary

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

Projected increase in Building Permit revenue based on the annual fee indexation increase and an active construction activity in 2023.

Anticipated Property Reports revenue shortfall due to a Hybrid working environment and limited access to on-site records.

Key Investment:
2023-046 Plumbing Permit Grant Program

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Burlington Economic Development

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,441	1,466	25		1,466	25	1.8%
TOTAL EXPENDITURES	**1,441**	**1,466**	**25**		**1,466**	**25**	**1.8%**
NET OPERATING BUDGET	**1,441**	**1,466**	**25**		**1,466**	**25**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% to the city's provision was provided for all local boards.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Community Design and Development Review

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	7,521	7,806	285		7,806	285	3.8%
Operating & Minor Capital	36	37	1		37	1	2.7%
Purchased Services	131	109	(23)		109	(23)	(17.2%)
TOTAL EXPENDITURES	**7,688**	**7,952**	**264**		**7,952**	**264**	**3.4%**
Controllable Revenues	4,597	4,543	(54)		4,543	(54)	(1.2%)
TOTAL REVENUES	**4,597**	**4,543**	**(54)**		**4,543**	**(54)**	**(1.2%)**
NET OPERATING BUDGET	**3,091**	**3,409**	**317**		**3,409**	**317**	**10.3%**

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. These increases have been partially offset by minor increases in tax certificate revenues based on historical actuals.

Minor reduction in Site Engineering controllable revenues associated with a planned phase down in subdivision administration fees (reflecting greenfield buildout) and lower grading and drainage fee volumes.

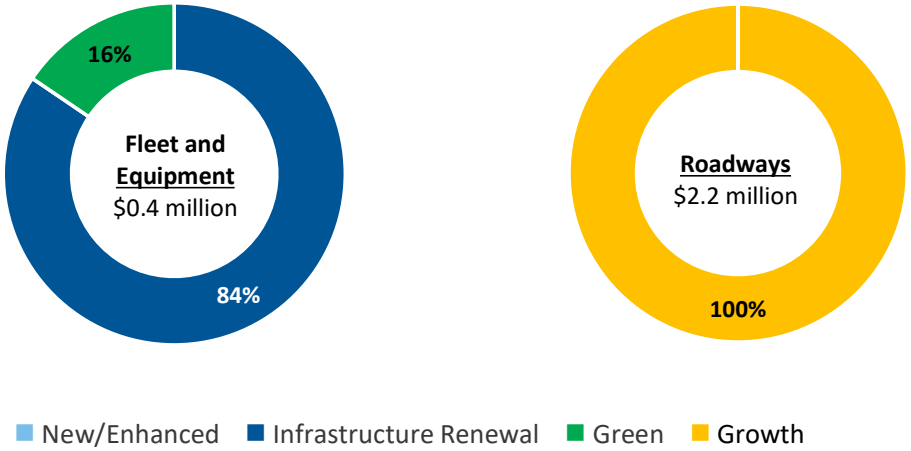
A City that Grows

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Fleet Vehicles, Accessories and Equipment	$ 36	$ -	$ -	$ 52	$ 236	$ -	$ 78	$ -	$ 36	$ -	$ 438
Roadways	$ -	$ 200	$ 200	$ 400	$ 200	$ 200	$ 200	$ 200	$ 400	$ 200	$ 2,200
Total City that Grows	**$ 36**	**$ 200**	**$ 200**	**$ 452**	**$ 436**	**$ 200**	**$ 278**	**$ 200**	**$ 436**	**$ 200**	**$ 2,638**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
1	2023	**Building Permits and Inspection - Vehicle Replacement** VE-VR-1943 Infrastructure Renewal **Building and By-law,** 2023, 2026, 2027, 2029, 2031 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) will be used to replace gasoline-powered vehicles. One support vehicle is scheduled for replacement in 2023.	**Capital**						
			Reserve Funds	36			52	350	438
			External						
			Gross Cost	36			52	350	438
A City that Grows - Fleet Vehicles, Accessories and Equipment			**Capital Total:**						
			Reserve Funds Total:	**36**			**52**	**350**	**438**
			External Total:						
			Gross Cost Total:	**36**	**0**	**0**	**52**	**350**	**438**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
2	2024	**Legislated Development Charge Exemptions** RD-RL-1886 Growth **Finance,** 2024-2032 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 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 non development charge funding sources. The estimated annual cost of exemptions is based on a review of historical trends and projected development activity.	**Capital**		200	200	200	1,200	1,800
			Reserve Funds						
			External						
			Gross Cost		200	200	200	1,200	1,800
3	2026	**Development Charges Study** RD-RL-327 Growth **Finance,** 2026, 2031 A City Wide Development Charge (DC) Background Study was completed in 2019 with a DC by-law enacted June 1, 2019. Since the passage of the D.C. By-law, More Homes, More Choice Act, 2019 (Bill 108), received Royal Assent June 6, 2019, amending Development Charges Act (DCA). Further, the COVID-19 Economic Recovery Act (Bill 197) was proclaimed by the Ontario Legislature on September 18, 2020, which contains further amendments to the DCA as well replaced current community benefit provisions under the Planning Act (s.37 and s. 37.1). As a result, the DC by-law was amended and enacted April 1, 2022. Funds have been budgeted in the forecast to complete a full background study every five years as required by legislation.	**Capital**						
			Reserve Funds				200	200	400
			External						
			Gross Cost				200	200	400

Related Projects

RD-RL-1443 Integrated Mobility Plan

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
A City that Grows - Roadways			Capital Total:		200	200	200	1,800	1,800
			Reserve Funds Total:				200	200	400
			External Total:						
			Gross Cost Total:	0	200	200	400	1,400	2,200

A City that Grows - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	0	200	200	200	1,200	1,800
Reserve Funds Total:	36	0	0	252	550	838
External Total:	0	0	0	0	0	0
Gross Cost Total:	36	200	200	452	1,750	2,638

* Report values in thousands


CITY OF
Burlington

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

A City that Moves

A City that Moves

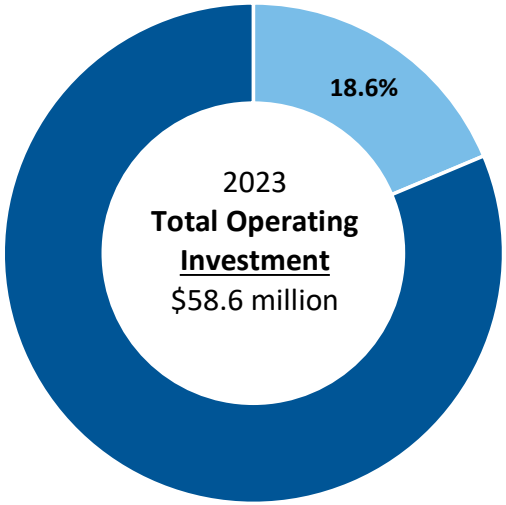
People and goods move through the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.

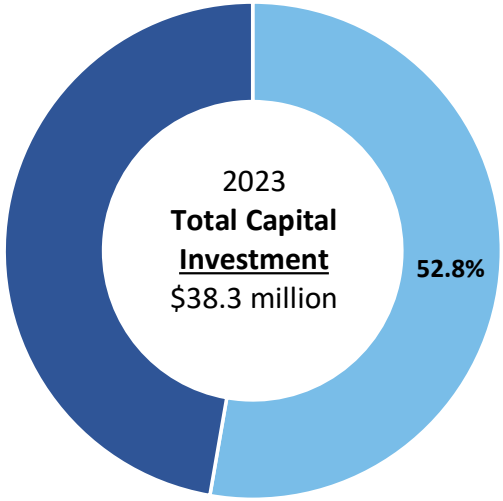
Key Priorities and Goals

- More mobility choice within the city and region through improved public transportation, active transportation and community responsive growth management to allow more residents to get where they need to go efficiently



Percentage of 2023 Budget





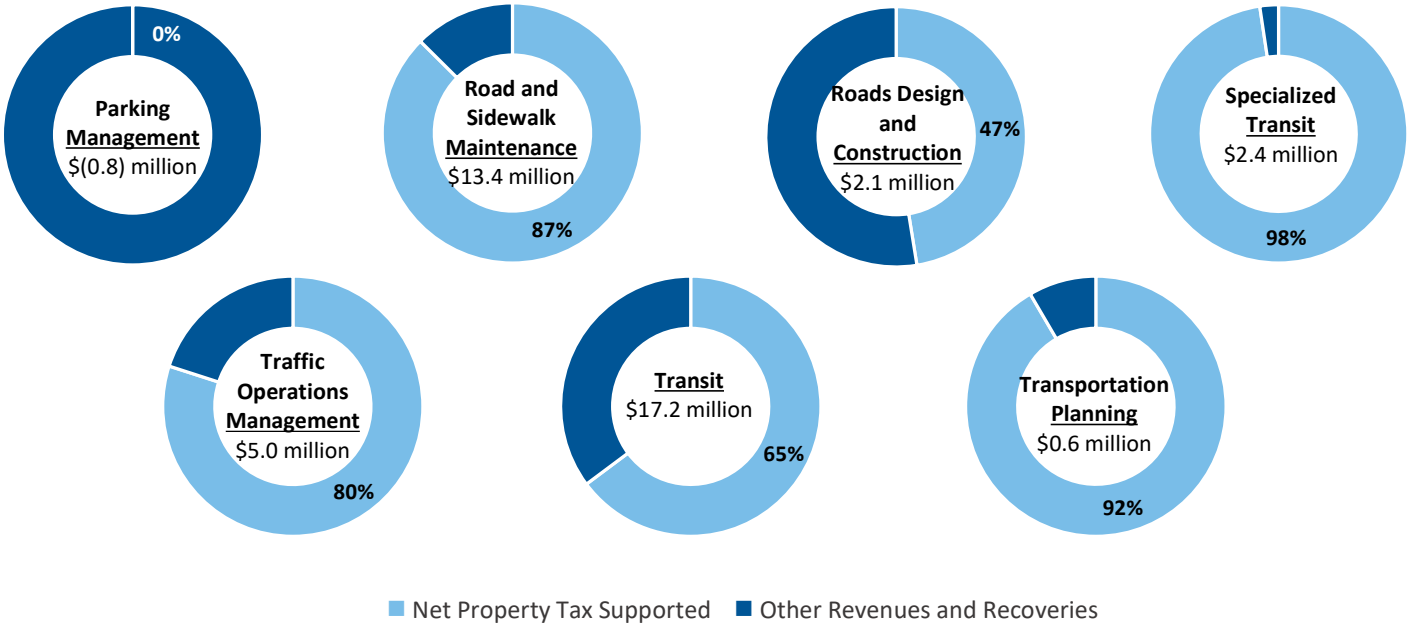
A City that Moves

Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Parking Management	$ (658)	$ 2,863	$ (3,655)	$ (792)	$ (134)	(20.3)%
Road and Sidewalk Maintenance	$ 13,028	$ 15,331	$ (1,920)	$ 13,411	$ 383	2.9%
Roads and Structures - Design and Construction	$ 1,927	$ 4,487	$ (2,359)	$ 2,128	$ 201	10.4%
Specialized Transit	$ 2,068	$ 2,440	$ (58)	$ 2,383	$ 314	15.2%
Traffic Operations Management	$ 4,665	$ 6,282	$ (1,256)	$ 5,026	$ 361	7.7%
Transit	$ 17,749	$ 26,470	$ (9,317)	$ 17,152	$ (597)	(3.4)%
Transportation Planning	$ 622	$ 695	$ (58)	$ 636	$ 15	2.4%
Total City that Moves	**$ 39,401**	**$ 58,567**	**$ (18,623)**	**$ 39,945**	**$ 544**	**1.4%**

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

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Parking Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	752	674	(77)		674	(77)	(10.3%)
Operating & Minor Capital	144	154	10		154	10	7.1%
Purchased Services	877	992	116		992	116	13.2%
Corp. Expenditures / Provisions	738	418	(319)	85	504	(234)	(31.7%)
Internal Charges & Settlements	545	538	(7)		538	(7)	(1.3%)
TOTAL EXPENDITURES	**3,055**	**2,777**	**(278)**	**85**	**2,863**	**(192)**	**(6.3%)**
Controllable Revenues	3,077	3,193	115	(85)	3,108	31	1.0%
General Revenues & Recoveries	636	547	(89)		547	(89)	(14.0%)
TOTAL REVENUES	**3,714**	**3,740**	**26**	**(85)**	**3,655**	**(58)**	**(1.6%)**
NET OPERATING BUDGET	**(658)**	**(962)**	**(304)**	**170**	**(792)**	**(134)**	**(20.3%)**

Budget Commentary

Human Resources increase is comprised of a provision for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Overtime costs are anticipated to be higher in 2023 with the return of the larger special events. This is offset by the removal of the 2022 one-time cost of part-time staffing associated with parking ambassador program resulting in a year-over-year overall decrease in HR costs. Operating & Minor Capital increases are a result of increased hydro usage and is consistent with 2023 Energy guidelines. This is expected to steadily increase as EV station installations continue. Purchased services increase as a result of higher security and snow removal contract costs.

Marking the return to more normal conditions, programs implemented during the pandemic were ceased in 2022 returning a large number of spaces to the total downtown inventory for long term use. Normal use of these spaces will continue in 2023. Efforts to further accommodate homes with additional vehicles and increased demand continued until September 2022. The beginning of the school year marked the return of proactive enforcement of specific bylaws that were paused during the pandemic. The aforementioned both contribute to a normalized enforcement model with additional measures to bolster it in 2023. Reductions in permit revenue are anticipated with many businesses adopting work-from-home models, including City Staff and the internal transfers as a result. Additional options for staff in 2023 should assist with minimizing the reduction pending approval.

Council Amendments:
Direct the Director of Transportation to retain the 10 free parking passes at Burlington Beachway Park based on Option A for 2023 and 2024, resulting in a budget increase of $84,600.
Direct the Director of Transportation to work with staff and develop a program that verifies addresses to confirm that those using the exemptions are Halton residents; and Direct the Chief Financial Officer to establish a Beachway Parking Reserve Fund to be funded from 100% of the remaining parking revenues, net of operating expenses collected at Beachway Park. This reserve fund shall be used to fund future operating and capital requirements at the Burlington Beach Regional Waterfront Park including but not limited to park improvements, active transportation infrastructure, existing and additional parking improvements. This would result in an operating budget impact of $85,400.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Road and Sidewalk Maintenance

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	8,109	8,164	55	319	8,483	374	4.6%
Operating & Minor Capital	1,395	1,422	27		1,422	27	1.9%
Purchased Services	4,010	4,183	173		4,183	173	4.3%
Internal Charges & Settlements	1,282	1,243	(39)		1,243	(39)	(3.0%)
TOTAL EXPENDITURES	**14,796**	**15,011**	**215**	**320**	**15,331**	**535**	**3.6%**
Controllable Revenues	1,758	1,910	152		1,910	152	8.7%
General Revenues & Recoveries	10	10			10		0.0%
TOTAL REVENUES	**1,768**	**1,920**	**152**		**1,920**	**152**	**8.6%**
NET OPERATING BUDGET	**13,028**	**13,091**	**63**	**320**	**13,411**	**383**	**2.9%**

Budget Commentary

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

Operating and Minor Capital increase is the result of the estimated annual requirement of road salt for winter maintenance as well as increased utility costs.

Purchased Services increase is due to the contractually agreed to annual increase for winter maintenance contractors.

An increase in sidewalk winter maintenance due to the addition of a new protected bike lane on Plains Road.

Increased revenues from recoveries for work performed for the Region of Halton.

Key Investment:
2023-033 Enterprise Business Services Support
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Roads and Structures - Design and Construction

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	3,781	3,880	99		3,880	99	2.6%
Operating & Minor Capital	59	51	(8)		51	(8)	(13.6%)
Purchased Services	401	541	140		541	140	34.9%
Internal Charges & Settlements	15	15			15		0.0%
TOTAL EXPENDITURES	**4,256**	**4,487**	**231**		**4,487**	**231**	**5.4%**
Controllable Revenues	216	226	10		226	10	4.5%
General Revenues & Recoveries	2,112	2,132	20		2,132	20	1.0%
TOTAL REVENUES	**2,329**	**2,359**	**30**		**2,359**	**30**	**1.3%**
NET OPERATING BUDGET	**1,927**	**2,128**	**201**		**2,128**	**201**	**10.4%**

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. Increase purchased services costs as a result in higher cost and volumes for utility locate services. Controllable Revenues are up slightly due to an increase in the Excavation Permit Fee and General Revenues and Recoveries increase as a result of higher expected recoveries for staff time expended on Capital Projects.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Specialized Transit

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,575	1,735	160		1,735	160	10.1%
Operating & Minor Capital	243	339	97		339	97	39.8%
Purchased Services	229	269	40		269	40	17.6%
Corp. Expenditures / Provisions	57	97	40		97	40	71.3%
TOTAL EXPENDITURES	**2,103**	**2,440**	**337**		**2,440**	**337**	**16.0%**
Controllable Revenues	35	58	22		58	22	64.3%
TOTAL REVENUES	**35**	**58**	**22**		**58**	**22**	**64.3%**
NET OPERATING BUDGET	**2,068**	**2,383**	**314**		**2,383**	**314**	**15.2%**

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 as well as the addition of 1 operator for a new specialized transit vehicle approved in the 2022 capital budget.

Operating/Minor Capital increase is mainly due to increases in equipment and parts costs and fuel to support the additional specialized vehicle. These increased costs are partially offset by increased revenues resulting from the additional vehicle.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Traffic Operations Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	3,697	3,911	213	375	4,285	588	15.9%
Operating & Minor Capital	1,106	1,178	72		1,178	72	6.5%
Purchased Services	684	691	8		691	8	1.1%
Internal Charges & Settlements	128	23	(105)		23	(105)	(82.2%)
TOTAL EXPENDITURES	**5,615**	**5,803**	**188**	**375**	**6,177**	**563**	**10.0%**
Controllable Revenues	770	845	75		845	75	9.7%
General Revenues & Recoveries	179	78	(101)	228	306	126	70.5%
TOTAL REVENUES	**950**	**923**	**(27)**	**228**	**1,151**	**201**	**21.2%**
NET OPERATING BUDGET	**4,665**	**4,879**	**214**	**147**	**5,026**	**361**	**7.7%**

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.

Changes in Internal Charges & Settlements is a result of changes in how recoveries are tracked and any changes in revenue will have a corresponding expense resulting in a net zero impact.

Key Investment:
2023-076 Automated Speed Enforcement
2023-033 Enterprise Business Services Support

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Transit

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	15,823	17,197	1,373		17,197	1,373	8.7%
Operating & Minor Capital	3,618	3,919	300		3,919	300	8.3%
Purchased Services	1,801	1,978	178		1,978	178	9.9%
Corp. Expenditures / Provisions	2,877	3,126	249		3,126	249	8.7%
Internal Charges & Settlements	110	250	140		250	140	127.3%
TOTAL EXPENDITURES	**24,229**	**26,470**	**2,240**		**26,470**	**2,240**	**9.2%**
Controllable Revenues	3,214	6,136	2,922	(84)	6,052	2,838	88.3%
General Revenues & Recoveries	3,265	3,265			3,265		0.0%
TOTAL REVENUES	**6,480**	**9,401**	**2,922**	**(84)**	**9,317**	**2,838**	**43.8%**
NET OPERATING BUDGET	**17,749**	**17,068**	**(681)**	**84**	**17,152**	**(597)**	**(3.4%)**

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 as well as the addition of 8 operators for the 4 buses approved in the 2022 capital budget. Due to resource challenges, overtime costs in 2023 will remain similar to 2022.Operating/Minor Capital increase is mainly due to anticipated increase in oil costs and vehicle parts and additional parts required for the 4 expansion vehicles. These costs have been partially offset by additional revenues resulting from the 4 new vehicles.

Ridership is anticipated to recover to close to pre-pandemic levels with service expansion earmarked for 2023. However, this could be impacted if COVID restrictions return.

Council Amendment:
Direct the Director of Transit to implement free transit for youth (ages 13-19 on weekends and evenings with a budget impact of $84,000 (revenue loss)

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Transportation Planning

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	643	657	14		657	14	2.1%
Operating & Minor Capital	2	2			2		1.4%
Purchased Services	33	33			33		0.0%
Corp. Expenditures / Provisions		4	4		4	4	0.0%
TOTAL EXPENDITURES	**677**	**695**	**17**		**695**	**17**	**2.5%**
General Revenues & Recoveries	56	58	3		58	3	4.8%
TOTAL REVENUES	**56**	**58**	**3**		**58**	**3**	**4.8%**
NET OPERATING BUDGET	**622**	**636**	**15**		**636**	**15**	**2.4%**

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.

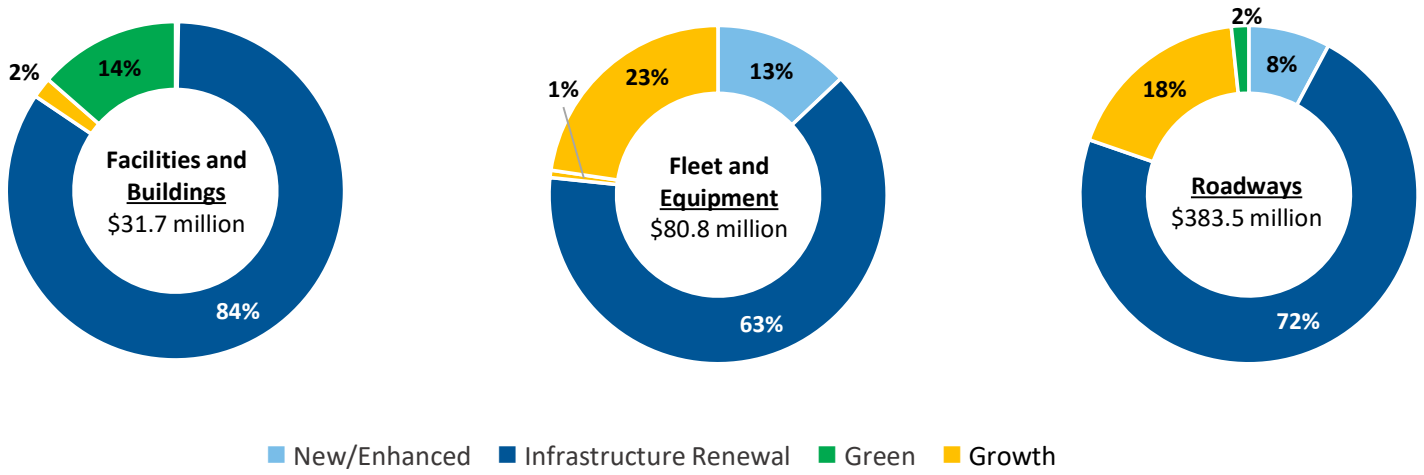
A City that Moves

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Facilities and Buildings	$ 2,312	$ 8,565	$ 11,252	$ 293	$ 379	$ 399	$ 1,515	$ 2,010	$ 3,913	$ 1,025	$ 31,662
Fleet Vehicles, Accessories and Equipment	$ 8,953	$ 11,377	$ 11,237	$ 5,520	$ 5,057	$ 8,481	$ 8,239	$ 6,551	$ 8,540	$ 6,880	$ 80,835
Roadways	$ 27,026	$ 29,385	$ 26,399	$ 30,771	$ 50,144	$ 44,596	$ 40,727	$ 35,048	$ 38,848	$ 60,509	$ 383,450
Total City that Moves	**$ 38,291**	**$ 49,327**	**$ 48,888**	**$ 36,583**	**$ 55,579**	**$ 53,476**	**$ 50,481**	**$ 43,608**	**$ 51,301**	**$ 68,414**	**$495,947**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
1	2023	**Burlington Operations Centre Campus - Repair and Renewal** FB-BD-3 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 The Burlington Operations Centre is a centralized facility used to provide repair and maintenance services to roads, sidewalks, parks & open spaces, and surface water drainage. This location also provides forestry, traffic operations management, sign production, vehicle fleet maintenance, transportation, and bylaw enforcement inspection services. An Operations Centre Outdoor Review was completed which reviewed environmental regulations, best practices, health and safety, security, and appropriate phasing & coordination of required works. This program is being implemented and completed on a phased approach over the next 10-year period. In 2018, a functional design review was completed to look at operational efficiencies within the space. Options from the review will be implemented when various building systems come up for renewal. Work completed to date includes replacement of the refueling system, parking & staging area renewal, LED lighting enhancements, environmental surface water controls, enhanced security and renewals to the existing HVAC systems. 2023 Projects include: 1. Campus - General repairs, maintenance, stabilization funds. 2. Administration Building - Workstation renewal. Campus 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): 0.11	**Capital**	815	221	1,446	80	2,022	4,584
			Reserve Funds						
			External						
			Gross Cost	815	221	1,446	80	2,022	4,584

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

Part 'BD': Buildings and Operations

Name: Guard Shack Building, 3330 Harvester Road
Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: West Storage Building, 3330 Harvester Road
Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

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 3 domes)

Name: East Storage Building, 3330 Harvester Road
Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Brine Station, 3330 Harvester Road
Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.99

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

Related Projects

FB-BD-1727	Burlington Operations Centre Campus - Revitalization
FB-BD-1915	RPF New Materials Storage Facility - Operations Centre

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
2	2023	**Burlington Operations Centre Campus - Revitalization**	**Capital**	1,211	1,204	433		6,046	8,893
		FB-BD-1727 Infrastructure Renewal	**Reserve Funds**	155	50	18			223
		Facility Assets, 2023-2025, 2027, 2029, 2031, 2032	**External**						
		Purpose of this funding is for the planned review, design and stabilization of the Burlington Operations Centre Campus building(s) to meet service delivery levels and yard operational requirements.	**Gross Cost**	1,365	1,254	451		6,046	9,116
		Campus 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): 0.11							
		Name: Guard Shack Building, 3330 Harvester Road Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019 Facility Condition Index (FCI): 0.00							
		Name: West Storage Building, 3330 Harvester Road Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.04							
		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): 0.00							
		Name: Brine Station, 3330 Harvester Road Originally Built: 2003, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.99							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

Part 'BD': Buildings and Operations

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

Related Projects

FB-BD-3	Burlington Operations Centre Campus - Repair and Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
3	2023	**Burlington Transit Operations Centre and Downtown Terminal - Repair and Renewal** FB-BD-39 Infrastructure Renewal **Transit,** 2023-2032 The Burlington Transit Operations Centre at 3332 Harvester Road and the Downtown Transit Terminal at 430 John Street requires funding for the ongoing renewal to various aged building systems with green initiatives and in-year breakdown coverage to maintain the facilities in an operational state. 2023 Projects include: 1. Transit Operations Centre - Bus Wash repairs. 2. Transit Operations Centre - Built up roof replacement over Bus Storage exit /Wash Bay Area of building. 3. Transit Operations Centre - Plan for installation of 2 interior rollup doors in Bus Storage area. 3. Transit Terminal and Operations Centre - General repair and maintenance. Facility Descriptions: Name: Downtown Transit Terminal, 430 John Street Size: 721 SQFT, Originally Built: 1987, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.25 Name: Transit Operations Centre, 3332 Harvester Road Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010 Facility Condition Index (FCI): 0.14	**Capital**	132	190	1,529	213	1,173	3,237
			Reserve Funds						
			External			29			29
			Gross Cost	132	190	1,558	213	1,173	3,266

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
4	2024	**Burlington Transit Operations - Expansion** FB-BD-1863 Growth **Transit,** 2024, 2025 The Burlington Transit Operations Centre at 3332 Harvester Road requires this funding for the planned facility expansion in future years. Transit growth projections have been forecast and there are existing space restrictions on the current site that will not allow future storage for buses. The funding is a placeholder and subject to senior government funding (ICIP) and future directions on transit expansion program. Expansion will need to consider electrification of the fleet, and could include charging stations, transformers, and any related infrastructure requirements. This project includes an expansion of the Harvester Road Facility and will be incorporated with the Transit/RPF Operations Campus Master Plan. Development of the plan is currently ongoing. Facility Descriptions: Name: Transit Operations Centre, 3332 Harvester Road Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010 Facility Condition Index (FCI): 0.14	**Capital**		1,527	1,717			3,244
			Reserve Funds		313	354			667
			External		5,060	5,727			10,786
			Gross Cost		6,900	7,797			14,697
			Operating Budget Impact **2026** Exp/(Rev) 50.0						
A City that Moves - Facilities and Buildings			**Capital Total:**	**2,158**	**3,142**	**5,125**	**293**	**19,958**	**19,958**
			Reserve Funds Total:	**155**	**363**	**372**			**890**
			External Total:		**5,060**	**5,755**			**10,815**
			Gross Cost Total:	**2,312**	**8,565**	**11,252**	**293**	**9,241**	**31,662**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
5	2023	**Parking - New Equipment** VE-EN-2110 New / Enhanced **Transportation,** 2023 A Scissor lift is required for maintenance purposes at the parking garage.	**Capital**						
			Reserve Funds	17					17
			External						
			Gross Cost	17					17

Operating Budget Impact

2023	Exp/(Rev)	1.4

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
6	2024	**Transit Signal Priority - Technology on Buses** VE-EN-1902 New / Enhanced **Transit,** 2024 Transit Signal Priority systems prioritizes the flow of transit vehicles at signalized intersections that give transit vehicles additional green light time or less red light time at traffic signals to make the transit trip more efficient, and to adhere to transit scheduling. This project would be a proof of concept pilot to test technology on traffic lights and buses on a busy corridor within the City of Burlington. The goal of this pilot would be to encourage transit usage on major corridors to cut down on traffic congestion. This project is for outfitting all Burlington Transit buses with transit signal priority devices. The majority of buses would be outfitted in 2021/2022 with funding put aside for expansion buses in 2023/2024. The bulk of the funding for this project would come from ICIP (Investing in Canada Infrastructure Program), which is 40% Federal contribution, 33.33% Provincial contribution and 26.67% City of Burlington contribution.	**Capital**		21				21
			Reserve Funds						
			External		59				59
			Gross Cost		80				80

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ER': Equipment - Replacement									
7	2023	**GFI Fare Collection System Refurbishment** VE-ER-403 Infrastructure Renewal **Transit,** 2023 This fare collection system is currently used for ridership data and for verification of cash and tickets. This refurbishment is necessary to ensure the accuracy of the data received through the fare boxes. The verification of data is a requirement as outlined in the internal audit direction regarding fare collection and reconciliation. Fareboxes were last refurbished in 2014 and it is anticipated that the next cycle will be required in 2023.	**Capital**						
			Reserve Funds	200					200
			External						
			Gross Cost	200					200
8	2023	**Transit Equipment - Replacement** VE-ER-775 Infrastructure Renewal **Transit,** 2023, 2028 Scheduled replacement of transit equipment, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs.	**Capital**						
			Reserve Funds	50				80	130
			External						
			Gross Cost	50				80	130

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ER': Equipment - Replacement									
9	2025	**Video Cameras on Buses** VE-ER-1839 Infrastructure Renewal **Transit,** 2025 Asset life cycle replacement of video surveillance equipment installed on buses in 2018 to provide evidence for passenger complaints and evidence to support insurance claims. Replacement in 2025 based on 7 year asset life cycle.	**Capital**						
			Reserve Funds			180			180
			External						
			Gross Cost			180			180

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VN': Vehicle - New									
10	2023	**Conventional Transit Vehicles - Expansion** VE-VN-1503 Growth **Transit,** 2023-2025 Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". These are conventional expansion buses (40ft costs). A growth strategy and 5 year business plan was developed in 2020 to support this forecast and determine staffing needs for 2020 and beyond. The bulk of the funding for this expansion would come from ICIP (Investing in Canada Infrastructure Program), which is 40% Federal contribution, 33.33% Provincial Contribution and 26.67% City of Burlington contribution. 2023: 4 diesel buses - operating impact: 8 FTE operators 2024: 4 hybrid buses - operating impact: 8 FTE operators 2025: 4 hybrid buses - operating impact: 8 FTE operators Each of these operating impacts will be deferred to the year following the capital investment recognizing the length of time required to procure a bus and put it into service.	**Capital**	495	895	958			2,349
			Reserve Funds	289	183	196			669
			External	2,157	2,966	3,174			8,298
			Gross Cost	2,942	4,045	4,329			11,315

Operating Budget Impact

2024	Exp/(Rev)	1,017.3
	FTE Impact	8.0
2025	Exp/(Rev)	1,074.2
	FTE Impact	8.0
2026	Exp/(Rev)	1,077.4
	FTE Impact	8.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VN': Vehicle - New									
11	2023	**Road and Sidewalk Maintenance - New Vehicles** VE-VN-1830 New / Enhanced **Roads, Parks and Forestry,** 2023 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. 2023 Equipment includes: 2 - Pick-Up Trucks	**Capital**	90					90
			Reserve Funds						
			External						
			Gross Cost	90					90

Operating Budget Impact

2023	Exp/(Rev)	20.3

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VN': Vehicle - New									
12	2023	**Specialized Transit Vehicles (Handi-Van) - Expansion** VE-VN-1502 Growth **Transit,** 2023-2026 Expansion vehicles are required for accessible transit services in order to respond to the increasing demand for specialized transportation services. As per the Specialized Transit Service Review (TT-05-10) and AODA requirements, this requires the expansion of services and service. A portion of the funding for this expansion would come from ICIP (Investing in Canada Infrastructure Program), which is 40% Federal contribution, 33.33% Provincial contribution and 26.67% City of Burlington contribution. 2023: 1 bus - operating impact: 1 FTE operator 2024: 1 bus - operating impact: 1 FTE operator 2025: 1 bus - operating impact: 1 FTE operator 2026: 1 bus - operating impact: 1 FTE operator Each of these operating impacts will be deferred to the year following the capital investment recognizing the length of time required to procure a specialized vehicle and put it into service.	**Capital**	59	61	67	65		251
			Reserve Funds	12	12	14	13		51
			External	196	202	221	214		833
			Gross Cost	267	275	301	292		1,135

Operating Budget Impact		
2024	Exp/(Rev)	156.8
	FTE Impact	1.0
2025	Exp/(Rev)	156.8
	FTE Impact	1.0
2026	Exp/(Rev)	156.8
	FTE Impact	1.0
2027	Exp/(Rev)	156.8
	FTE Impact	1.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VN': Vehicle - New									
13	2024	**Transit Support Vehicles - Expansion** VE-VN-2073 New / Enhanced **Transit,** 2024 Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". This expansion would be for a support vehicle to be used by operations.	**Capital**		60				60
			Reserve Funds						
			External						
			Gross Cost		60				60
			Operating Budget Impact **2024** Exp/(Rev) 7.5						
14	2025	**Transit 5 Year Business Plan Update** VE-VN-1901 Growth **Transit,** 2025, 2030 Burlington Transit will update the Five-Year Business Plan from 2020-2024 to 2025-2029 to continue to guide the long-term improvement and expansion of Burlington's transit system. The plan will follow the visions of the City's Strategic Plan, Official Plan, Vision 2 Focus and other related policy documents. This Business Plan is being updated to continue to meet the City's public transit needs in an efficient and innovative manner, identify and implement industry best practices, and determine a growth strategy looking at both Capital and Operating Budget requirements. The Five-Year Business Plan will include an industry scan, staffing review, resource management review (including capital requirements), an implementation plan and a financial impact analysis. The funding is a placeholder and subject to senior government funding (ICIP).	**Capital**			55			55
			Reserve Funds			11			11
			External			183		250	433
			Gross Cost			250		250	500

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
15	2023	**Conventional Transit Vehicle - Refurbishment Program** VE-VR-405 Infrastructure Renewal **Transit,** 2023-2032 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.	**Capital**						
			Reserve Funds	206	206	206	206	1,236	2,060
			External						
			Gross Cost	206	206	206	206	1,236	2,060

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
16	2023	**Conventional Transit Vehicles - Vehicle Replacement** VE-VR-399 Infrastructure Renewal **Transit,** 2023-2032 A 12 year life cycle supports the industry standard for conventional buses currently in place for the Metrolinx Joint Procurement Program. To smooth out the replacement schedule staff reviews large component replacements and determines if the bus life can be extended. ICIP funding forecast for replacements, budgeting the new bus type comprised of 1 Hybrid bus 2024 and remaining funding applied towards 1 of the 5 buses 2025 as the initial replacement cycle utilizing the new type of conventional buses, powered by other-than 100% diesel fuel. This is the critical point in time for Burlington Transit to start the change in fleet conversion in order to meet the carbon target deadlines as set out by Senior Government. Estimated savings may need to be adjusted based on current fuel rates, hydro rates, vehicle replacement timing, and any other external factors not known at this time. Total replacements forecasted – 40 vehicles 2023 - Qty 5 40ft diesel bus 2024 - Qty 1 Hybrid 40ft bus 2025 - Qty 5 Hybrid 40ft bus 2026 - Qty 2 Hybrid 40ft bus 2027 - Qty 4 Hybrid 40ft bus 2028 - Qty 5 Electrical 40ft bus 2029 - Qty 4 Electrical 40ft bus 2030 - Qty 4 Electrical 40ft bus 2031 - Qty 5 Electrical 40ft bus 2032 - Qty 5 Electrical 40ft bus	**Capital**			48	335	300	684
			Reserve Funds	3,585	265	4,287	1,688	30,652	40,477
			External		728	676			1,404
			Gross Cost	3,585	993	5,012	2,024	30,952	42,565

Operating Budget Impact		
2025	Exp/(Rev)	(7.0)
2026	Exp/(Rev)	(35.0)
2027	Exp/(Rev)	(14.0)
2028	Exp/(Rev)	(28.0)
2029	Exp/(Rev)	(35.0)
2030	Exp/(Rev)	(28.0)
2031	Exp/(Rev)	(28.0)
2032	Exp/(Rev)	(35.0)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
17	2023	**Road and Sidewalk Maintenance - Vehicle Replacement** VE-VR-1947 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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) will be used to replace gasoline-powered vehicles. Vehicles scheduled for replacement are as follows: 1 - Pickup Truck 1 - Tandem Dump Truck 1 - Municipal Tractor 2 - Leaf Collectors 1 - Snow Blower	**Capital**						
			Reserve Funds	1,020	401	439	1,482	8,280	11,622
			External						
			Gross Cost	1,020	401	439	1,482	8,280	11,622

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
18	2023	**Specialized Transit Vehicles (Handi-Van) - Vehicle Replacement** VE-VR-401 Infrastructure Renewal **Transit,** 2023-2032 This program replaces specialized (Handi-Van) 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. 2023-2032: 17 buses	**Capital**						
			Reserve Funds	212	424	424	1,060	2,119	4,238
			External						
			Gross Cost	212	424	424	1,060	2,119	4,238
19	2023	**Traffic Operations - Vehicle Replacement** VE-VR-1946 Infrastructure Renewal **Transportation,** 2023, 2024, 2026, 2027, 2029, 2031, 2032 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) will be used to replace gasoline-powered vehicles. One support vehicle and one truck are due for replacement in 2023.	**Capital**						
			Reserve Funds	365	37		427	163	992
			External						
			Gross Cost	365	37		427	163	992

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
20	2024	**Conventional Transit Vehicles - Electric Bus Pilot** VE-VR-2119 Infrastructure Renewal **Transit,** 2024 ICIP funding forecast for 2024 replacements, budgeting the new bus type comprised of 4 Electrical buses as a Pilot to further define the ultimate type of conventional buses, powered by other-than 100% diesel fuel. This is the critical point in time for Burlington Transit to start the change in fleet conversion in order to meet the carbon target deadlines as set out by Senior Government. The Pilot provides in-service experience and lessons learned towards the development of the conventional fleet replacement plan. Estimated savings may need to be adjusted based on current fuel rates, hydro rates, vehicle replacement timing, and any other external factors not known at this time. Total replacements forecasted - 4 vehicles 2024 - Qty 4 Electrical 40ft bus	**Capital**						
			Reserve Funds		1,256				1,256
			External		3,455				3,455
			Gross Cost		4,711				4,711

Operating Budget Impact

2025	Exp/(Rev)	(50.0)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
21	2024	**Transit Support - Vehicle Replacement** VE-VR-1961 Infrastructure Renewal **Transit,** 2024, 2026-2031 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.	**Capital**						
			Reserve Funds		145		30	205	380
			External						
			Gross Cost		145		30	205	380
22	2025	**Parking - Vehicle Replacement** VE-VR-1959 Infrastructure Renewal **Transportation,** 2025, 2029, 2030 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) will be used to replace gasoline-powered vehicles. No support vehicles are due for replacement in 2023.	**Capital**						
			Reserve Funds			96		131	227
			External						
			Gross Cost			96		131	227

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
23	2027-2032	**Road Design and Construction - Vehicle Replacement** VE-VR-1948 Infrastructure Renewal **Engineering Services,** 2027, 2029 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) will be used to replace gasoline-powered vehicles. No support vehicle is scheduled for replacement in 2023.	**Capital**						
			Reserve Funds					331	331
			External						
			Gross Cost					331	331

A City that Moves - Fleet Vehicles, Accessories and Equipment	**Capital Total:**	**644**	**1,038**	**1,128**	**400**	**3,510**	**3,510**
	Reserve Funds Total:	**5,956**	**2,930**	**5,854**	**4,906**	**43,197**	**62,843**
	External Total:	**2,353**	**7,409**	**4,255**	**214**	**250**	**14,481**
	Gross Cost Total:	**8,953**	**11,377**	**11,237**	**5,520**	**43,747**	**80,835**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
24		**Railway Crossing Reserve Fund Contribution** RD-RA-481 Growth **Engineering Services,** 2023-2032 The City has identified future railway crossing needs. Funding is dedicated to a reserve fund in order to provide for the long term construction of grade separations at level crossings. Note: This is a transfer of funding from reserve funds to the Railway Crossing Reserve Fund (RCRF) from 2023-2032	**Capital**	400				500	900
			Reserve Funds	-400				-500	-900
			External						
			Gross Cost						
		Related Projects RD-RA-681 Cumberland Avenue Railway Underpass RD-RA-769 Mainway Grade Separation RD-RA-1116 Burloak Drive - Grade Separation at C.N.R.							
25	2023	**Burloak Drive - Grade Separation at C.N.R.** RD-RA-1116 Growth **Engineering Services,** 2023 The construction of a six-lane underpass structure (road-under-rail) to replace the existing at-grade crossing. The new underpass will optimize traffic flow and enhance pedestrian and vehicular safety. An environmental assessment and feasibility study were completed to provide the recommended geometric plan and identify land requirements. This project is in partnership with Metrolinx and the Town of Oakville. The tendered project cost is $177M and the City's contribution totals $16M for the project, $12.252M in funding was previously budgeted.	**Capital**						
			Reserve Funds	3,750					3,750
			External						
			Gross Cost	3,750					3,750
		Related Projects RD-RA-481 Railway Crossing Reserve Fund Contribution RD-BG-1423 Drury Lane Pedestrian Bridge							

Operating Budget Impact

2027	Exp/(Rev)	5.5

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
26	2023	**Cedar Springs Road Resurfacing** RD-RA-1776 Infrastructure Renewal **Engineering Services,** 2023, 2026, 2027, 2029 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. Resurfacing at the optimum time in the pavement's life-cycle is a cost-effective method of rejuvenating the road asset. The scope of work for this section of Cedar Springs Road will include necessary replacement or rehabilitation of culvert crossings. The City's draft Rural Active Transportation Strategy recommends a multi-use path on Cedar Springs Road, the cost associated with the construction of the multi-use path is not included within the current project budget. The multi-use path construction is estimated at a cost $4.4M for the first phase and $3.4M for the second phase of the project. The Rural Active Transportation Strategy will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources for the project recommendations.	**Capital**	150			1,702	2,273	4,125
			Reserve Funds					1,309	1,309
			External						
			Gross Cost	150			1,702	3,582	5,434

2023: Location=Project Design, and Permitting
2026: Location=No. 2 Side Road to Britannia Road
2027: Location=Project Design and Permitting
2029: Location=Dundas Street to No. 2 Side Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
27	2023	**Fairview Street Resurfacing**	**Capital**	100			3,555		3,655
		RD-RA-1609 Infrastructure Renewal	**Reserve Funds**				70		70
		Engineering Services, 2023, 2026	**External**						
			Gross Cost	100			3,625		3,725

The City's investment in infrastructure renewal provides an opportunity to improve the overall condition of the City's roadway assets at a reduced cost. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and other necessary minor rehabilitation of storm sewers, replacement of deficient curbs and sidewalk. The intersection of Fairview Street and Walkers Line will also be rebuilt and upgraded to meet AODA standards within this project.

The City's Cycling Master Plan identifies 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 cycling facility construction is estimated at a cost of $1.9M and involves the removal of the existing asphalt pathway and sidewalk, and the installation of a new 3m multi-use facility. The cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.

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. The Halton Region is reviewing the project scope and may align their future watermain work in the area so the project can be delivered jointly.

Related Projects

RD-RA-1962 Walkers Line (Fairview Street to Dundas Street) Renewal

2023: Location=Detailed Design
2026: Location=Walkers Line - Appleby Line

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
28	2023	**Lakeshore Road Resurfacing and Multi-Use Pathway Renewal** RD-RA-1544 Infrastructure Renewal **Engineering Services,** 2023, 2025, 2027 Sections of Lakeshore Road have been identified as requiring renewal, the project will be constructed in three phases; Guelph Line to Walkers Line, Appleby Line to Burloak Drive, and Brant Street to Torrance Avenue. This project includes the removal and replacement of the wearing surface asphalt layer, localized rehabilitation of the storm drainage system, curb renewal, and deficient sidewalk replacement. This project also includes the replacement of the asphalt pathway along the south side of the project extents, and enhanced pedestrian facilities in the downtown area. Possible incorporation of public art at locations to be determined. The City's Cycling Master Plan identifies shared use lanes and some sections of painted buffered bike lanes on Lakeshore Road. The cost to widen the roadway to accommodate bike lanes is not included in the current project cost. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources for the project recommendations	**Capital**	2,210		3,174		1,548	6,932
			Reserve Funds	747				232	979
			External						
			Gross Cost	2,957		3,174		1,780	7,911

Related Projects

RD-BG-1512 Lakeshore Road Culvert (#120030) Rehabilitation
RD-BG-1513 Pine Cove Bridge (#110006) Replacement

2023: Location=Guelph Line - Walkers Line
2025: Location=Appleby Line - Burloak Drive
2027: Location=Brant Street - Torrance Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
29	2023	**Miscellaneous Land** RD-RA-199 Growth **Engineering Services,** 2023-2032 Financial resources are required for the acquisition of small parcels of land and associated legal costs.	**Capital**	30	10	10	10	60	120
			Reserve Funds	30	10	10	10	60	120
			External						
			Gross Cost	60	20	20	20	120	240

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
30	2023	**Waterdown Road North Rehabilitation and Capacity Improvements** RD-RA-1004 Infrastructure Renewal **Engineering Services,** 2023 Improvements for Waterdown Road and King Road were initially identified in Phase 2 of the Waterdown/Aldershot Transportation Master Plan, endorsed by Council on July 3, 2007 (CD-117-07-1). The improvements for Waterdown Road were finalized during Phases 3 and 4 of the Waterdown/Aldershot Transportation Master Plan EA Study. Traffic growth projections necessitate widening of the current two lane configuration. The improvements will include widening the road to accommodate an ultimate 4 lane cross section, the road will be striped as a 3 lane cross section until traffic volumes increase. The project also includes the installation of a multi-use pathway on the west side, storm sewer installation, new traffic signal at Waterdown Road and Mountain Brow Road, and new streetlighting. The limits of the project are from Craven Avenue to Mountain Brow Road. There is a cost sharing agreement in place with the City of Hamilton. Installation or relocation of utilities has commenced with roadway reconstruction to follow. Detailed design is nearing completion, due to refinements in the design and construction estimate additional funding is required in 2023.	**Capital**	700					700
			Reserve Funds						
			External						
			Gross Cost	700					700

Operating Budget Impact

2024	Exp/(Rev)	10.5
2025	Exp/(Rev)	26.8

Related Projects

RD-RL-230 Flatt Road Reconstruction
RD-RL-765 Horning Road Reconstruction

2023: Location=North Service Road - Mountain Brow Road - Additional Funding

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
31	2024	**Guelph Line Renewal** RD-RA-1856 Infrastructure Renewal **Engineering Services,** 2024 Guelph Line has been identified as requiring renewal from Lakeshore Road to St. Clair Avenue. This project includes the removal and replacement of the asphalt surface and base, localized rehabilitation of the storm drainage system, curb renewal, and deficient sidewalk replacement. The City's Cycling Master Plan identifies painted buffered bike lanes on Guelph Line . The cost to widen the roadway to accommodate bike lanes is not included in the current project cost. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources for the project recommendations.	**Capital**		2,564				2,564
			Reserve Funds						
			External						
			Gross Cost		2,564				2,564

2024: Location= Lakeshore Road - St. Clair Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
32	2024	**Upper Middle Road Renewal** RD-RA-1963 Infrastructure Renewal **Engineering Services,** 2024, 2026, 2029 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 full depth removal of the asphalt surface and base, 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 City's Cycling Master Plan identifies 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 cycling facility construction is estimated at a cost of $1.247M. The cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**				2,413	2,927	5,340
			Reserve Funds		100				100
			External						
			Gross Cost		100		2,413	2,927	5,440

2024: Location=Detailed Design
2026: Location=Guelph Line to 407 Crossing
2029: Location=Brant Street to 407 Crossing

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
33	2025	**Appleby Line Renewal** RD-RA-1969 Infrastructure Renewal **Engineering Services,** 2025, 2027 Appleby Line has been identified as requiring renewal from Lakeshore Road to Fairview Street. This project will involve the full depth removal and replacement of the asphalt surface and base, 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 Cycling Master Plan identifies 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 cycling facility construction is estimated at a cost of $524k. The cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**			100		3,110	3,210
			Reserve Funds					1,822	1,822
			External						
			Gross Cost			100		4,932	5,032

2025: Location=Detailed Design
2027: Location=Lakeshore Road to Fairview Street

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
34	2025	**Plains Road West Renewal**	**Capital**			3,372		3,825	7,197
		RD-RA-1749 Infrastructure Renewal	**Reserve Funds**			408			408
		Engineering Services, 2025, 2029	**External**						
		Plains Road from Shadeland Avenue to York Boulevard has been identified as requiring renewal, the project will be constructed in three project phases; Waterdown Road to Spring Gardens Road (construction 2022), Shadeland Avenue to Waterdown Road, and Spring Gardens Road to York Boulevard including the section of York Boulevard to the City Limit. This project includes resurfacing the road, replacement of deficient curbs and sidewalk, localized rehabilitation of the storm drainage system, bus stop upgrades, and traffic signal infrastructure upgrades.	**Gross Cost**			3,780		3,825	7,605
		The City's Cycling Master Plan identifies 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. The facility construction is estimated at a cost of $2.891M in 2025 and $1.73M in 2029, the cost to construct the facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.							

Related Projects

RD-BG-1866 Wolfe Island Bridge Rehabilitation

2025: Location=Shadeland Avenue to Waterdown Road

2029: Location=Spring Gardens Road to York Boulevard, York Boulevard (Plains Road West to City Limit), Intersection Improvements

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
35	2025	**Walkers Line (Fairview Street to Dundas Street) Renewal** RD-RA-1962 Infrastructure Renewal **Engineering Services,** 2025, 2027, 2028 Walkers Line from Fairview Street to Dundas Street has been identified as requiring renewal, the project will be constructed in three phases; Fairview Street to the QEW Interchange, Mainway to Dundas Street (the scope may be affected by the Halton Region Dundas Street Improvements project), and North Service Road to Mainway. This work will likely involve the removal and replacement of the asphalt surface and asphalt base, replacement of deficient curb and sidewalk, localized rehabilitation of the storm drainage system, and streetlight upgrades. This multi-phase project will include transit stop enhancements, and minor functional improvements to address any safety/operational issues. These sections of Walkers Line were identified in 2015 to be transferred to the Region of Halton. The sections of Upper Middle Road from Guelph Line to Appleby Line were to be transferred to the City. Those transfers have not been ratified to-date. If and when the transfers are complete, the responsibility for future capital renewal will be transferred as well. The City's Cycling Master Plan identifies 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 facility construction includes the conversion of the existing asphalt pathways adjacent to the sidewalk into protected cycling facilities on both sides of the road and is estimated at a cost of $425k for the first phase, $850k for the second phase, and $425k for the third. The cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**			1,762		5,043	6,805
			Reserve Funds			215		810	1,025
			External						
			Gross Cost			1,977		5,853	7,830

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

Part 'RA': Arterial Roads

Related Projects

RD-RA-1609 Fairview Street Resurfacing
RD-RA-1854 Walkers Line (Lakeshore Road - Fairview Street) Resurfacing
RD-RR-1918 Walkers Line at Dundas Street Intersection Realignment (City's Share)

2025: Location=Fairview Street - Interchange
2027: Location=Mainway - Dundas Street
2028: Location=North Service Road - Mainway

36 2025 **Walkers Line (Lakeshore Road - Fairview Street) Resurfacing**

RD-RA-1854 Infrastructure Renewal

Engineering Services, 2025

Walkers Line has been identified as requiring resurfacing from Lakeshore Road to Fairview Street. 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, and traffic signal upgrades. The project will also include functional improvements to address any safety/operational issues.

The City's Cycling Master Plan identifies 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 cycling facility construction is estimated at a cost of $1.13M. The cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.

			Capital			2,020		2,020
			Reserve Funds			1,833		1,833
			External					
			Gross Cost			3,853		3,853

Related Projects

RD-RA-1962 Walkers Line (Fairview Street to Dundas Street) Renewal

2022: Location=Detailed Design
2025: Location=Lakeshore Road to Fairview Street

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
37	2026	**King Road Rehabilitation (King Forest Court to Top of Escarpment)** RD-RA-1108 Growth **Engineering Services,** 2026, 2028 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.	**Capital**				180	6,368	6,548
			Reserve Funds				20	708	728
			External						
			Gross Cost				200	7,076	7,276

2026: Location=Detailed Design and Permitting
2028: Location=Reconstruction (King Forest Court-Top of Escarpment)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
38	2026	**North Service Road Renewal** RD-RA-1967 Infrastructure Renewal **Engineering Services,** 2026, 2028, 2031, 2032 The North Service Road has been identified as requiring renewal and will be constructed in three phases; King Road to Kerns Road, Walkers Line to Burloak Drive, and Kerns Road to Walkers Line (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 City's Cycling Master Plan recommends painted buffered cycling lanes from King Road to Kerns and protected cycling facilities within the remainder of the North Service Road project scope. These cycling recommendations are part of the 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 costs associated with widening the North Service Road to accommodate the additional roadway width and the associated cycling facilities are not included within the current project budget. The widening and facility construction is estimated to cost; Ph 1 $200k, Ph 2 $1.2M, and Ph 3 $1.2M. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations. The North Service Road project construction is forecasted after the MTO's construction is scheduled to be complete on the Brant Street interchange and QEW structures in order to minimize traffic disruptions.	**Capital**					11,423	11,423
			Reserve Funds				150	4,635	4,785
			External						
			Gross Cost				150	16,058	16,208

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
2026: Location=Detailed Design									
2028: Location=King Road - Kerns Road									
2031: Location=Walkers Line to Appleby Line, Appleby Line to Burloak Drive									
2032: Location=Kerns Road to Brant Street, Brant to Guelph Line, Guelph Line to Walkers Line									
39	2027-2032	**Arterial Road Resurfacing** RD-RA-482 Infrastructure Renewal **Engineering Services,** 2031, 2032 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, curb & gutter 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 2031 is presented in block form and will be assigned to specific projects in future budget preparations based on arterial corridor life-cycle condition assessments.	**Capital**					11,576	11,576
			Reserve Funds						
			External						
			Gross Cost					11,576	11,576

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
40	2027-2032	**Cumberland Avenue Railway Underpass** RD-RA-681 Growth **Engineering Services,** 2032 Cumberland Avenue presently dead-ends at the CNR crossing. Through the QEW Prosperity Corridor Block Plan and Implementation Study, the need for an extension of Cumberland Avenue from Fairview Street to Harvester Road was identified. As such, a grade-separated crossing of the rail line is required. The extension will accommodate vehicular, transit and active modes of transportation.	**Capital**					220	220
			Reserve Funds					4,180	4,180
			External						
			Gross Cost					4,400	4,400

Related Projects

RD-RA-481 Railway Crossing Reserve Fund Contribution

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
41	2027-2032	**James Street and Martha Street Reconstruction** RD-RA-1719 Infrastructure Renewal **Engineering Services,** 2027, 2029 The asphalt pavement, curbs and sidewalks on James Street from Brant street to Martha Street, are in poor condition and warrant reconstruction. This is a busy arterial route from the East of Downtown to City Hall. Streetscape improvements and hydro burial at a cost of $647K are included in this project. Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs and sections of sidewalk where required. Enhancement of pedestrian facilities will also be considered during design, enhancing pedestrian facilities will ensure the pedestrian realm supports the increased population growth through the downtown development. Halton Region is reviewing water and wastewater requirements. Transportation Services will be leading a study to assess the intersection of Martha Street and James Street to determine the final configuration of the intersection.	**Capital**					1,890	1,890
			Reserve Funds					1,329	1,329
			External						
			Gross Cost					3,219	3,219

Related Projects

RD-RC-1046 John Street Reconstruction and Streetscaping (James Street - Caroline Street)
RD-RC-1454 John Street Reconstruction and Streetscaping (Lakeshore Road - James Street)

2027: Location= Design
2029: Location=James Street, Martha Street

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
42	2027-2032	**King Road (Future South Service Road to North Service Road)** RD-RA-776 Growth **Engineering Services,** 2027 This project includes the reconstruction and widening of King Road, from the future South Service Road to the North Service Road, including the bridge twinning over Highway 403 and intersection widening at King Road and North Service Road. This project will be carried out in coordination with the Ministry of Transportation . Funding for an environmental assessment was approved in the 2012 capital budget. The environmental assessment study has been completed. The geometric improvements along King Road will be necessary to provide additional roadway capacity requirements resulting from the development of employment lands in this area. 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. Construction timing is anticipated past the 10 year capital forecast.	**Capital**						
			Reserve Funds					750	750
			External					250	250
			Gross Cost					1,000	1,000

2027: Location=Land Acquisition & Detailed Design

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
43	2027-2032	**Mainway Grade Separation** RD-RA-769 Growth **Engineering Services,** 2030, 2032 There are significant delays to vehicles using Mainway due to the existing CNR crossing. The CNR Halton sub 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. The environmental assessment study and preliminary design were undertaken by the Engineering Services Department. The environmental assessment study 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.	**Capital**					2,676	2,676
			Reserve Funds					22,824	22,824
			External						
			Gross Cost					25,500	25,500

Related Projects

RD-RA-481 Railway Crossing Reserve Fund Contribution

2030: Location=Detailed Design, Storm & Utilities
2032: Location= Mainway @ CNR

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
44	2027-2032	**Northshore Boulevard East Resurfacing** RD-RA-2069 Infrastructure Renewal **Engineering Services,** 2029, 2031 Northshore 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, and localized rehabilitation of the storm drainage system. The City's Cycling Master Plan identifies Northshore 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. Not included in the project cost is the funding associated with the construction of protected cycling facilities on both sides of the road. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**					636	636
			Reserve Funds						1,053	1,053
			External							
			Gross Cost						1,689	1,689

2029: Location=Design
2031: Location=Highway Interchange to Nelson Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
45	2027-2032	**Pavement Management System Software and Data Update** RD-RA-347 Infrastructure Renewal **Engineering Services,** 2027, 2032 In order to keep the Pavement Management Application (PMA) current, a consultant will be retained to undertake a comprehensive condition assessment and data collection of all city roadways. This assessment is done on a 5-year interval and is typically carried out jointly with other municipal partners. The data provided is used to update the PMA (RoadMatrix) as well as integrate with the city's Enterprise Asset Management Solution (EAMS) platforms. 2027: Location=City wide data collection 2032:Location=City wide data collection	**Capital**					240	240
			Reserve Funds						
			External						
			Gross Cost					240	240
46	2027-2032	**South Service Road Construction (Aldershot GO Station to Development Boundary)** RD-RA-964 Growth **Engineering Services,** 2028 This project involves the construction of the South Service Road extension across the Aldershot GO Station property and provides for the City's share of a new bridge at the future crossing of South Service Road and Falcon Creek. The remainder of the South Service extension to King Road will be constructed through development, as it relates to the prosperity corridor. 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. 2028: Location=Construction of South Service Road extension across Aldershot GO Station 2028: Location=City's Share of bridge at Falcon Creek	**Capital**						
			Reserve Funds					2,870	2,870
			External						
			Gross Cost					2,870	2,870

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RA': Arterial Roads									
47	2027-2032	**Walkers Line Widening** RD-RA-787 Growth **Engineering Services,** 2031 Walkers Line from Hwy 407 to No. 1 Sideroad 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 draft Rural Active Transportation Strategy recommends the addition of paved shoulders within the project extents to accommodate cycling. The cost associated with the construction is not included within the current project budget, and the additional widening construction cost will be reviewed in future years. The Rural Active Transportation Strategy will become part of the Integrated Mobility Plan , and future financing strategies are anticipated to identify funding sources for the project recommendations.	**Capital**					1,648	1,648
			Reserve Funds						412	412
			External							
			Gross Cost						2,060	2,060

2031: Location=Walkers Line (Highway 407 to No. 1 Sideroad)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
48	2023	**Britannia Road Culvert Replacement** RD-BG-1972 Infrastructure Renewal **Engineering Services,** 2023, 2025 The Britannia Road culvert (120070) is a hybrid corrugated steel pipe and concrete box culvert that was originally (partially) installed in 1978. During the City's recent structural inspections, the culvert was identified as requiring replacement. Trenchless technologies will be considered during design.	**Capital**	120		1,000			1,120
			Reserve Funds						
			External						
			Gross Cost	120		1,000			1,120
		2023: Location=Detailed Design 2025: Location=Construction (Britannia Road @ Bronte Creek)							
49	2023	**Culvert Crossing Replacement North Service Road and King Road** RD-BG-2064 Infrastructure Renewal **Engineering Services,** 2023 The City is working in conjunction with the MTO to replace three culverts that are in poor condition and require renewal. Culvert No 23981 and No 23808 cross the North Service Road and continue into the MTO right of way, these culvert replacements will be cost shared based on the culvert location and the associated land ownership percentage. The third culvert crosses King Road and connects into culvert No 23808, this culvert is entirely within the City right of way and the City is responsible for the replacement cost.	**Capital**	536					536
			Reserve Funds	846					846
			External						
			Gross Cost	1,382					1,382
		2023: Location=Construction							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
50	2023	**Lakeshore Road Culvert (#120030) Rehabilitation** RD-BG-1512 Infrastructure Renewal **Engineering Services,** 2023 The culvert structure on Lakeshore Road (at Tuck Creek) is in need of various concrete repairs. A detailed condition survey was completed in 2014 and identified the scope of rehabilitation work required, including repairs to the barrels and soffit. This culvert rehabilitation construction timing is aligned with the Lakeshore Road Resurfacing and the Pine Cove Bridge Replacement project, the project alignment will minimize the duration of the disruption to the area. Funding was approved in 2019 for the detailed design of the proposed work.	**Capital**	200					200
			Reserve Funds						
			External						
			Gross Cost	200					200
		Related Projects RD-RA-1544 Lakeshore Road Resurfacing and Multi-Use Pathway Renewal							
		2023: Location=Construction (Lakeshore Road @ Tuck Creek)							
51	2023	**Minor Bridge and Culvert Rehabilitation at Various Locations** RD-BG-619 Infrastructure Renewal **Engineering Services,** 2023-2032 Minor bridge and culvert rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Minor rehabilitation should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed in 2021 & 2023 will be utilized to identify future rehabilitation needs.	**Capital**	546	250	317	800	3,100	5,013
			Reserve Funds						
			External						
			Gross Cost	546	250	317	800	3,100	5,013
		Related Projects RD-BG-320 Bridge Detailed Condition Survey and Engineering							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
52	2023	**Ontario Street Culvert (#49885) Replacement** RD-BG-2078 Infrastructure Renewal **Engineering Services,** 2023, 2025 The Ontario Street culvert (49885) is a concrete structure located between Burlington Avenue and Hurd Ave on Ontario Street. During the City's recent structural inspections the culvert was identified as requiring replacement.	**Capital**	150		700			850
			Reserve Funds						
			External						
			Gross Cost	150		700			850

2023: Location=Detailed Design and Permitting
2025: Location=Culvert Replacement

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
53	2023	**Pine Cove Bridge (#110006) Replacement** RD-BG-1513 Infrastructure Renewal **Engineering Services,** 2023 The Pine Cove Bridge, crossing over Roseland Creek, requires a full structure replacement. The bridge was originally constructed in 1915. A detailed structure condition survey was completed in 2014, it highlighted several issues with the bridge and recommended the replacement. A Municipal Class Environmental Assessment was completed by Aquafor Beech in 2018 for the Roseland Creek. Funding was approved in 2019 for detailed design. The bridge replacement construction timing is aligned with the Lakeshore Road Resurfacing and the Lakeshore Road Culvert Replacement project, the project alignment will minimize the duration of the disruption to the area.	**Capital**	1,225					1,225
			Reserve Funds	1,373					1,373
			External						
			Gross Cost	2,598					2,598

Related Projects

RD-RA-1544	Lakeshore Road Resurfacing and Multi-Use Pathway Renewal
SM-SM-1617	Roseland Creek Culvert Upgrade at New Street

2023: Location=Construction (Lakeshore Road @ Roseland Creek)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
54	2023	**Structure Condition Assessments and Inspections** RD-BG-321 Infrastructure Renewal **Engineering Services,** 2023, 2025, 2027, 2029, 2031 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.	**Capital**	140		140		420	700
			Reserve Funds						
			External						
			Gross Cost	140		140		420	700

Related Projects

PO-PR-1381 Pedestrian Bridge Assessment

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
55	2024	**Mainway Culvert at Tuck Creek Replacement** RD-BG-2063 Infrastructure Renewal **Engineering Services,** 2024, 2026 The Mainway culvert at Tuck Creek (120034) is a soil steel multiplate culvert that was constructed in 1971. During the City's recent structural inspections, the culvert was identified as requiring replacement. The City is planning roadworks on Mainway between Walkers Line and Guelph Line and will try to align the culvert works with the roadworks. **Related Projects** RD-RR-1741 Mainway Resurfacing (Guelph Line-Burloak Drive) 2024: Location=Design 2026:Location=Construction	**Capital**		125		1,575		1,700
			Reserve Funds						
			External						
			Gross Cost		125		1,575		1,700
56	2024	**No. 8 Side Road Culvert Replacement** RD-BG-1970 Infrastructure Renewal **Engineering Services,** 2024, 2026 The No. 8 Side Road culvert (320022) is a corrugated steel pipe arch culvert that was constructed in 1968. During the City's recent structural inspections, the culvert was identified as requiring replacement. 2024: Location=Detailed Design & Permitting 2026: Location=Construction (No. 8 Side Road at Bronte Creek)	**Capital**		100		900		1,000
			Reserve Funds						
			External						
			Gross Cost		100		900		1,000

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
57	2025	**New Street Bridge (#110047) Rehabilitation** RD-BG-1511 Infrastructure Renewal **Engineering Services,** 2025 The bridge on New Street, passing over Shoreacres Creek, was originally constructed in 1960. The structure is in need of repairs to the deck, barriers and railings. A detailed condition survey was carried out in 2014 which identified the scope of work for the project. The City's Cycling Master Plan identifies New 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 current bridge is too narrow to accommodate future cycling needs, so the rehabilitation project will include modifications to the existing structure to allow for future cycling requirements. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**			333			333
			Reserve Funds						
			External						
			Gross Cost			333			333

2025: Location=Additional Funding

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
58	2026	**Bell School Line Culvert Replacement** RD-BG-2037 Infrastructure Renewal **Engineering Services,** 2026, 2028 The Bell School Line culvert (320009) is a soil steel multi plate culvert that was constructed in 1975. During the City's recent structural inspection medium to severe corrosion below the waterline was observed throughout the structure and replacement was recommended. This project will be coordinated with the Town of Milton. 2026: Location=Detailed Design 2028: Location=Bell School Line (Between No. 2 Side Road and Britannia Road)	**Capital**				100	500	600
			Reserve Funds						
			External						
			Gross Cost				100	500	600
59	2026	**CNR Plains Road Bridge Rehabilitation** RD-BG-2031 Infrastructure Renewal **Engineering Services,** 2026, 2028 The bridge on Plains Road (110008) over the Canadian Nation Railway (CNR) tracks was originally constructed in 1964. The structure is a five span, 104m long slab on concrete girder bridge. The bridge carries 4 lanes of vehicular traffic, two bike lanes and a sidewalk over two CNR tracks. The overall structure width is 21.4m and the total deck area is 2226m2. A detailed condition survey was completed in 2017 and included concrete and asphalt sampling, a bridge rehabilitation was recommended based on the results of the assessment. 2026: Location=Detailed Design 2028: Location=Plains Road (Between Brant Street and Queensway Drive)	**Capital**				120	175	295
			Reserve Funds					325	325
			External						
			Gross Cost				120	500	620

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
60	2026	**Elizabeth Street Rambo Creek Culvert Rehabilitation** RD-BG-2033 Infrastructure Renewal **Engineering Services,** 2026, 2029 The culvert structure on Elizabeth Street (220009) is a concrete rigid box structure constructed in 1985. During the City's recent structural inspection extensive leakage between the concrete units and areas of severe to very severe spalling and delamination were recorded. A major rehabilitation to the structure was recommended and would include the repair or replacement of the concrete box units that are in poor condition. 2026: Location=Detailed Design 2029: Location=Elizabeth Street (Between Caroline Street and Maria Street)	**Capital**				120	900	1,020
			Reserve Funds						
			External						
			Gross Cost				120	900	1,020
61	2026	**James Street Culvert Rehabilitation** RD-BG-2032 Infrastructure Renewal **Engineering Services,** 2026, 2029 The James Street culvert (220011) is comprised of six different sections, the structure types include; concrete rigid frame, concrete arch, corrugated steel pipe and a cast in place concrete rigid frame. During the City's recent structural inspection spalling, corrosion, leaks, and deterioration were recorded and a major rehabilitation was recommended. The rehabilitation work would include repairing or replacing section 3 (cast in place concrete rigid frame) and replacing section 5 (corrugated steel pipe). 2026: Location=Detailed Design 2029: Location=James St (Between Pearl and Martha Street)	**Capital**				92	1,000	1,092
			Reserve Funds				28		28
			External						
			Gross Cost				120	1,000	1,120

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
62	2026	**Mountainside Culvert Renewal** RD-BG-2035 Infrastructure Renewal **Engineering Services,** 2026, 2028 The Mountainside Drive culvert (220042) is a concrete box culvert that was constructed in multiple phases likely in the 1960's. During the City's recent structural inspections, the wingwalls and the surrounding embankment were identified as requiring rehabilitation. Given the invasive nature of the required wingwall and embankment work and the relatively short remaining lifespan of the culvert, rehabilitation and full replacement will be assessed during design.	**Capital**				125	642	767
			Reserve Funds						
			External						
			Gross Cost				125	642	767

Related Projects

RD-RL-2021 Mountainside Drive and Mount Forest Drive Renewal

2026: Location=Detailed Design
2028: Location=Construction (Mountainside Drive @ Hwy 407 Diversion Creek)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
63	2026	**Wolfe Island Bridge Rehabilitation** RD-BG-1866 Infrastructure Renewal **Engineering Services,** 2026, 2029 The Wolfe Island Bridge (#110010) was built in 1974 and is the city's largest bridge structure. The estimated replacement value exceeds $80M. 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 this structure is challenging. In 2018 a consultant carried out a visual inspection and assessment of all bridge elements. A 50 year Bridge Management Plan for Wolfe Island was developed and is being used to program life-cycle activities and costs into corporate asset management systems and the Capital Budget and Forecast. It was determined that this structure required immediate repairs to the bridge deck soffit. This work was undertaken in 2019. A detailed condition survey will be undertaken in 2023 and the future rehabilitation requirements will be further defined. Future rehabilitation will likely include patch, waterproof, and pave, concrete patch repairs to the girders, and replacement of the expansion joints and deck drains. **Related Projects** RD-RA-1749 Plains Road West Renewal 2026: Location=Design 2029: Location=Deck Resurfacing & Minor Rehabilitation	**Capital**				300	2,000	2,300
			Reserve Funds						
			External						
			Gross Cost				300	2,000	2,300

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BG': Bridges and Culverts									
64	2027-2032	**Corporate Drive Culvert Construction (between Appleby Line and Burloak Drive)** RD-BG-229 New / Enhanced **Engineering Services,** 2032 This culvert construction at Corporate Dr and Sheldon Creek is necessary to continue Corporate Drive across to the Bronte Meadows development. This work will be coordinated with any future development for this site, and the timing will be modified to align with development.	**Capital**						
			Reserve Funds					141	141
			External					707	707
			Gross Cost					848	848
2032: Location=Corporate Drive (Between Appleby Line and Burloak Drive)									
65	2027-2032	**Major Bridge Rehabilitation** RD-BG-1553 Infrastructure Renewal **Engineering Services,** 2031, 2032 Major bridge and culvert rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Bridge rehabilitation works need to be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections will be utilized to identify future rehabilitation needs.	**Capital**					15,250	15,250
			Reserve Funds						
			External						
			Gross Cost					15,250	15,250
Related Projects RD-BG-320 Bridge Detailed Condition Survey and Engineering									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RC': Collector Roads									
66	2023	**Spruce Avenue Renewal** RD-RC-1968 Infrastructure Renewal **Engineering Services,** 2023, 2024 Spruce Avenue (Walkers Line to Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, and Mackay Court 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, replacement of deficient curbs and sidewalk, streetlighting upgrades, and additional pavement markings and signage.	**Capital**	80	2,470				2,550
			Reserve Funds		1,067				1,067
			External						
			Gross Cost	80	3,537				3,617
2023: Location=Design 2024: Location=Spruce Avenue (Walkers Line - Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, Mackay Court									
67	2025	**John Street Reconstruction and Streetscaping (Lakeshore Road - James Street)** RD-RC-1454 Infrastructure Renewal **Engineering Services,** 2025, 2026, 2027 The limits of this project are John Street, from Lakeshore Road to James Street. This section will be done in conjunction with redevelopment and will include burying the existing above-ground hydro as well as streetscaping and enhancement of pedestrian facilities. Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth through the downtown development. The cost of streetscaping and burial of existing hydro is $2.1M. Halton Region is reviewing water and wastewater requirements.	**Capital**			100	900	632	1,632
			Reserve Funds				1,200	698	1,898
			External						
			Gross Cost			100	2,100	1,330	3,530
Related Projects RD-RA-1719 James Street and Martha Street Reconstruction 2025:Location=Detailed Design 2026: Location=Utility Relocation (Lakeshore Road to James Street) 2027: Location=Reconstruction (Lakeshore Road to James Street)									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RC': Collector Roads									
68	2026	**Deerhurst Drive Renewal** RD-RC-2029 Infrastructure Renewal **Engineering Services,** 2026, 2028 Deerhurst Drive 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, and replacement of deficient curbs and sidewalk. 2026:Location=Design 2028: Location=Deerhurst Drive	**Capital**						
			Reserve Funds				100	1,549	1,649
			External						
			Gross Cost				100	1,549	1,649
69	2026	**John Street Reconstruction and Streetscaping (James Street - Caroline Street)** RD-RC-1046 Infrastructure Renewal **Engineering Services,** 2026, 2028, 2029 The limits of this project are John Street, from Caroline Street to James Street. This section will be completed in conjunction with the redevelopment of the area and will include burying the existing above-ground hydro, streetscaping and enhancement of pedestrian facilities. Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth through the downtown development. The cost of streetscaping and burial of existing hydro is $1.9M. Halton Region is reviewing water and wastewater requirements. **Related Projects** RD-RA-1719 James Street and Martha Street Reconstruction 2026: Location=Detailed Design 2028: Location=Utility Relocation 2029: Location=Reconstruction (James Street to Caroline Street)	**Capital**				100	2,623	2,723
			Reserve Funds					977	977
			External						
			Gross Cost				100	3,600	3,700

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RC': Collector Roads									
70	2026	**Kerns Road Reconstruction** RD-RC-1988 Infrastructure Renewal **Engineering Services,** 2026, 2028 The section of Kerns Road from the Reservoir to Dundas Street has been identified as requiring renewal. This future work will involve the removal and replacement of the asphalt surface and base, and the replacement of any deficient stormwater pipes or culverts. The City's Cycling Master Plan identifies painted cycling lanes on Kerns Road as part of the 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 cost associated with widening Kerns Road to accommodate the additional roadway width required for cycling lanes is estimated at a cost of $220K. The cost to construct the cycling facilities and widen Kerns Road is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**				75	931	1,006
			Reserve Funds				75	213	288
			External						
			Gross Cost				150	1,144	1,294

2026: Location=Design
2028: Location=Kerns Road from Reservoir to Dundas Street

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RC': Collector Roads									
71	2027-2032	**Corporate Drive and Sutton Drive Area Renewal** RD-RC-2026 Infrastructure Renewal **Engineering Services,** 2028, 2030 Corporate Drive and Sutton Drive Area has 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, and replacement of deficient curbs and sidewalk. The City's Cycling Master Plan identifies protected cycling facilities on Sutton Drive as part of the 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 cost to construct the cycling facilities is not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**					2,986	2,986
			Reserve Funds						2,214	2,214
			External							
			Gross Cost						5,200	5,200

2028: Location=Design
2030: Location=Ironstone Drive (Corporate Drive - Appleby Line), Sutton Dr (Mainway - QEW), John Lucas Drive, Pachino Court, Clay Avenue, Corporate Drive (QEW - Ironstone Drive)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RC': Collector Roads									
72	2027-2032	**Pine Cove Road Renewal** RD-RC-2028 Infrastructure Renewal **Engineering Services,** 2027, 2029 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, and replacement of deficient curbs and sidewalk.	**Capital**					2,450	2,450
			Reserve Funds					1,000	1,000
			External						
			Gross Cost					3,450	3,450

2027: Location=Design
2029: Location=Pine Cove Road (New Street - Lakeshore Road), Myer's Lane

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
73	2023	**Bromley Road Area Minor Reconstruction**	**Capital**	100	2,220				2,320
		RD-RR-1635 Infrastructure Renewal	**Reserve Funds**		1,383				1,383
		Engineering Services, 2023, 2024	**External**		764				764
		Bromley Road area has been identified as requiring renewal. This project includes the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.	**Gross Cost**	100	4,367				4,467
		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 and trees will all be considered during the design process.							

Operating Budget Impact

2025	Exp/(Rev)	3.6

Related Projects

RD-SW-1611 Bromley Road Sidewalk Construction

2023: Location=Design
2024: Location=Bromley Road, Brewer Court, Broughton Crescent, Verhoeven Road, Linwood Crescent, Maureen Court
2024: Location=Construction of Sidewalk on Bromley Road, Linwood Crescent and Maureen Court

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
74	2023	**Glenwood School Drive Area Renewal**	**Capital**	130				7,242	7,372
		RD-RR-1468 Infrastructure Renewal	**Reserve Funds**					2,204	2,204
		Engineering Services, 2023, 2027	**External**					40	40
		Glenwood School Drive area has been identified as requiring renewal. 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 needs and the work will be delivered as a joint project.	**Gross Cost**	130				9,486	9,616
		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.							

Related Projects

RD-RR-763	Harvester Road at Guelph Line Intersection Improvements and Widening
RD-RL-1790	QEW Prosperity Corridor Study

2023: Location=Design
2027: Location=Orpha Street, Hazel Street, Brinell Avenue, Fassel Avenue, Phyllis Street, Queensway Drive (Guelph Line to Plains Road East), Glenwood School Drive (Queensway - West End), Cleta Street, Brenda Crescent, Queensway Drive (Cul-de-sac to Cul-de-sac), Queensway Drive (Plains Road East to End)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
75	2023	**Havendale Boulevard Renewal** RD-RR-1928 Infrastructure Renewal **Engineering Services,** 2023, 2024 Havendale Boulevard and Sitwell Court have been identified as requiring renewal. This project includes the renewal of the roadway asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water services.	**Capital**	100	2,319				2,419
			Reserve Funds						
			External		425				425
			Gross Cost	100	2,744				2,844

2023:Location=Design
2024: Location=Havendale Boulevard (Brant Street - End), Sitwell Court

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
76	2023	**Park Avenue Area Renewal**	**Capital**	596		1,811			2,407
		RD-RR-1768 Infrastructure Renewal	**Reserve Funds**	498		1,740			2,238
		Engineering Services, 2023, 2025	**External**						
		Park Avenue East, Park Avenue West, Aldershot Place and LaSalle Park Road (North Shore Boulevard to South End) have been identified as requiring renewal and urbanization. The urbanization process involves the removal and replacement of the asphalt roadway, the addition of curbing and storm sewers to improve drainage, and the installation of new sidewalk. The project will be delivered in two phases; the first phase is Lasalle Park Road, and the second phase is Park Avenue East, Park Avenue West, and Aldershot Place. The Halton Region has identified water and wastewater scope in the second phase of the project and the second phase will be delivered as a joint project.	**Gross Cost**	1,094		3,551			4,645

Operating Budget Impact

2026	Exp/(Rev)	3.3

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.

2023: Location=LaSalle Park Road (North Shore Boulevard - South End)
2025: Location=Park Ave East, Park Ave West, and Aldershot Place

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
77	2023	**Prospect Street and Dynes Road Renewal**	**Capital**	500	3,096				3,596
		RD-RR-1748 Infrastructure Renewal	**Reserve Funds**	500	2,000				2,500
		Engineering Services, 2023, 2024	**External**		4,489				4,489
			Gross Cost	1,000	9,585				10,585

Prospect Street has been identified as requiring resurfacing. This project includes the removal and replacement of the asphalt surface, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlighting upgrades, and the reconstruction of the traffic signals at Prospect Street and Dynes Road and Prospect Street and Regency Court. In addition, Halton Region has identified a need to replace water and wastewater services in the area, and the project will be delivered as a joint project.

Prospect Street has been identified as part of the spine network in the City's draft Cycling Plan. The spine network is defined as a network of connected facilities across the City that provides a higher order of protection for cyclists and can be utilized by all ages and abilities. The Federal Government launched the Active Transportation Fund (ATF) to support Canada's National Active Transportation Strategy, the country's first coast-to-coast-to-coast strategic approach for promoting active transportation and its benefits. The City applied for funding to cover 60% of the cost associated with protected cycling facilities on both sides of Prospect Street. These new facilities are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The cycling component of the project is dependent on funding application approval.

Operating Budget Impact

2025	Exp/(Rev)	97.3

2023: Location=Detailed Design and Utility Relocation
2024: Location=Prospect Street (Brant Street - Cumberland Avenue), Dynes Road, Regency Court, Graham's Lane, Legion Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
78	2023	**Tyandaga Park Drive Renewal** RD-RR-1743 Infrastructure Renewal **Engineering Services,** 2023 Tyandaga Park Drive area has been identified as requiring renewal. This project includes the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, minor streetlight upgrades, and additional pavement markings and signage for cycling. This project will be delivered as a joint project with the Halton Region, they are replacing water services.	**Capital**	1,421					1,421
			Reserve Funds	973					973
			External	512					512
			Gross Cost	2,906					2,906
		2023: Location=Tyandaga Park Drive, Fairway Court, Frontenac Place, Wakefield Crescent							
79	2023	**Walkers Line at Dundas Street Intersection Realignment (City's Share)** RD-RR-1918 Growth **Engineering Services,** 2023 The Halton Region completed an environmental assessment study for Dundas Street, the study provided recommendations for geometric improvements, identified land requirements, established project costs, and determined the preliminary scope of the project. The Halton Region is leading a detailed design to implement the study recommendations. This project represents the City's share of funding for geometric improvements at the Walkers Line and Dundas intersection, the intersection is jointly owned.	**Capital**	40					40
			Reserve Funds	760					760
			External						
			Gross Cost	800					800
		Related Projects RD-RA-1962 Walkers Line (Fairview Street to Dundas Street) Renewal							
		2023: Location=Construction (City Share)							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
80	2024	**Linmouth Terrace and Faversham Avenue Road Renewal** RD-RR-2068 Infrastructure Renewal **Engineering Services,** 2024, 2026 Linmouth Terrace and Faversham Avenue have been identified as requiring renewal. This project includes the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, 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 services on Linmouth Terrace.	**Capital**		80		767		847
			Reserve Funds						
			External				45		45
			Gross Cost		80		812		892

2024:Location=Design
2026:Location= Linmouth Terrace, Faversham Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
81	2024	**Mainway Resurfacing (Guelph Line-Burloak Drive)**	**Capital**		100		1,842	4,546	6,488
		RD-RR-1741 Infrastructure Renewal	**Reserve Funds**				1,193	719	1,912
		Engineering Services, 2024, 2026, 2028	**External**				550		550
			Gross Cost		100		3,585	5,265	8,950

Mainway from Guelph Line to Burloak Drive has been identified as requiring renewal, the project will be constructed in two phases; Guelph Line to Walkers Line, and Walkers Line to Burloak Drive. This project includes resurfacing the road, curb and sidewalk replacement, localized rehabilitation of the storm drainage system, minor streetlight upgrades, bus pads, and bus stop upgrades. Halton Region has indicated that they will be replacing water and wastewater services between Guelph Line and Walkers Line.

The City's Cycling Master Plan identifies Mainway 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. Not included in the project cost is the funding associated with the construction of protected cycling facilities on both sides of the road. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.

Related Projects

RD-BG-2063 Mainway Culvert at Tuck Creek Replacement

2024: Location=Detailed Design
2026: Location=Guelph Line-Walkers Line
2028: Location=Walkers Line-Burloak Drive

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
82	2025	**Hampton Heath Road Renewal** RD-RR-2066 Infrastructure Renewal **Engineering Services,** 2025, 2027 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, and replacement of deficient curbs and sidewalk. The Halton Region has identified water and wastewater servicing needs, and the project will be delivered as a joint project.	**Capital**			60		915	975
			Reserve Funds						
			External					146	146
			Gross Cost			60		1,061	1,121

2025: Location=Design
2027: Location= Hampton Heath Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
83	2027-2032	**Appleby Line at Harvester Road Intersection Improvements and Widening** RD-RR-167 Growth **Engineering Services,** 2028, 2029 Geometric capacity improvements are necessary at this major signalized intersection in order to reduce delay and improve traffic movement during peak times. The environmental assessment study has provided the recommended geometric plan, identified land requirements, updated costs and has established the final scope of the project. The study area covers a distance of approximately 1.2 km along Harvester Road from Zelco Drive to Century Drive and approximately 300 m north and south of the intersection on Appleby Line. 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.	**Capital**					348	348
			Reserve Funds					6,604	6,604
			External					5,185	5,185
			Gross Cost					12,137	12,137

Related Projects

RD-RA-1250 Harvester Road Reconstruction & Widening (Appleby Line to Century Drive)

2028: Location=Utility Relocation

2029: Location=Appleby Line and Harvester Road Intersection

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
84	2027-2032	**Harvester Road at Guelph Line Intersection Improvements and Widening** RD-RR-763 Growth **Engineering Services,** 2027 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. 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.	**Capital**					51	51
			Reserve Funds					960	960
			External					1,010	1,010
			Gross Cost					2,020	2,020

Related Projects

RD-RA-1113	Harvester Road Widening (Guelph Line to Walkers Line)
RD-RR-1468	Glenwood School Drive Area Renewal

2027: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RR': Joint Region Road Projects									
85	2027-2032	**Harvester Road at Walkers Line Intersection Improvements and Widening** RD-RR-184 Growth **Engineering Services,** 2028 Geometric capacity improvements are necessary at this major signalized intersection in order to reduce delays and improve traffic movement during peak traffic periods. An environmental assessment was carried out in 2009/10 and provided the necessary geometric plan which has identified significant land requirements. The detailed design was completed in 2013, and land acquisition proceeded in 2015 with previously approved funding. 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. **Related Projects** RD-RA-1113 Harvester Road Widening (Guelph Line to Walkers Line) 2028: Location=Utility Relocation & Construction	**Capital**					145	145
			Reserve Funds					2,755	2,755
			External					2,900	2,900
			Gross Cost					5,800	5,800
86	2027-2032	**Innswood Drive and Jefferson Road Renewal** RD-RR-2067 Infrastructure Renewal **Engineering Services,** 2027, 2029 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, 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 services on Innswood Drive. 2027: Location=Design 2029: Location=Innswood Drive and Jefferson Road	**Capital**					788	788
			Reserve Funds						
			External					121	121
			Gross Cost					909	909

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
87	2023	**Blair Road and Landmark Road Minor Reconstruction** RD-RL-1425 Infrastructure Renewal **Engineering Services,** 2023, 2025 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs and sections of sidewalk where required. 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.	**Capital**	60		1,106			1,166
			Reserve Funds			287			287
			External						
			Gross Cost	60		1,393			1,453

Operating Budget Impact

2026	Exp/(Rev)	2.3

2023: Location= Detailed Design
2025: Location=Blair Road, Landmark Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
88	2023	**Guiderail Renewal and Replacement** RD-RL-1793 Infrastructure Renewal **Transportation,** 2023-2032 Review and replace guide rail as required through annual inspections as per American Association of State Highway and Transportation Officials (AASHTO) and Manual for Assessing Safety Hardware (MASH) guidelines.	**Capital**	160	70	70	70	420	790
			Reserve Funds						
			External						
			Gross Cost	160	70	70	70	420	790
89	2023	**Local Roads Resurfacing Program** RD-RL-1452 Infrastructure Renewal **Engineering Services,** 2023-2027, 2029-2032 The Local Road Resurfacing (shave and pave) 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 partial or full reconstruction of the roadway. Replacement of the asphalt surface 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.	**Capital**	2,920	1,953	2,500	2,065	13,548	22,987
			Reserve Funds					260	260
			External						
			Gross Cost	2,920	1,953	2,500	2,065	13,808	23,247

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
90	2023	**Planning, Design and Survey of Future Year Projects** RD-RL-325 Growth **Engineering Services,** 2023, 2024, 2026, 2028, 2030, 2032 Funding is intended for pre-engineering studies, assessments, survey and design activities for projects in the Capital Forecast.	**Capital**	50	50		50	150	300
			Reserve Funds	50	50		50	150	300
			External						
			Gross Cost	100	100		100	300	600
91	2023	**Road - Rehabilitation and Renewal** RD-RL-912 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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.	**Capital**	950	656	583	671	4,239	7,099
			Reserve Funds			67			67
			External						
			Gross Cost	950	656	650	671	4,239	7,166

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
92	2023	**Storm Sewer Minor Renewal** RD-RL-1798 Infrastructure Renewal **Engineering Services,** 2023-2032 This project includes a number of rehabilitation activities selected to significantly extend the life cycle of the City's Storm Sewer Network and defer the need for more costly repairs. Works may include trenchless technologies, and pipe or culvert replacement.	**Capital**	200	199	200	200	1,198	1,997
			Reserve Funds						
			External						
			Gross Cost	200	199	200	200	1,198	1,997
93	2023	**Thomas Court Renewal** RD-RL-1716 Infrastructure Renewal **Engineering Services,** 2023 Thomas Court has been identified as requiring renewal. This project includes the removal and replacement of all road asphalt, replacement of deficient curbs and storm infrastructure improvements	**Capital**	395					395
			Reserve Funds						
			External						
			Gross Cost	395					395

2023: Location=Thomas Court (Bromley Road - North End)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
94	2024	**Design Services (External)** RD-RL-326 Growth **Engineering Services,** 2024, 2026, 2028, 2030, 2032 To engage external services to provide engineering data for projects in the budget year and beyond (i.e. geotechnical investigations, design level testing etc.)	**Capital**		45		45	135	225
			Reserve Funds		15		15	45	75
			External						
			Gross Cost		60		60	180	300

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
95	2024	**Downtown Streetscape Infrastructure Renewal** RD-RL-1931 New / Enhanced **Engineering Services,** 2024, 2026, 2028, 2030, 2032 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, cross-walks, 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.	**Capital**		300		300	900	1,500
			Reserve Funds						
			External						
			Gross Cost		300		300	900	1,500

Related Projects

PO-PR-1981 Downtown Civic Square - Revitalization

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
96	2024	**Storm Drainage Infrastructure Video Assessment** RD-RL-355 Infrastructure Renewal **Engineering Services,** 2024-2032 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.	**Capital**		100	200	200	1,199	1,699
			Reserve Funds						
			External						
			Gross Cost		100	200	200	1,199	1,699

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
97	2026	**Mountainside Drive and Mount Forest Drive Renewal** RD-RL-2021 Infrastructure Renewal **Engineering Services,** 2026, 2028 The Mountainside Drive and Mount Forest Drive Area has been identified as requiring renewal. This project 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 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.	**Capital**				150	4,983	5,133
			Reserve Funds						
			External						
			Gross Cost				150	4,983	5,133

Related Projects

RD-BG-2035 Mountainside Culvert Renewal

2026: Location=Design

2028: Location=Mountainside Drive (Mount Forest - Industrial), Mount Forest Drive (Brant Street - Fisher Avenue), Colonsay Drive, Davidson Court

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
98	2026	**Snake Road Renewal** RD-RL-1966 Infrastructure Renewal **Engineering Services,** 2026 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 Cycling Master Plan identifies paved shoulders to accommodate cycling lanes on Snake Road as part of the 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 cost to construct the cycling facilities and widen Snake Road are not included within the project budget. The Cycling Master Plan will become part of the Integrated Mobility Plan, and future financing strategies are anticipated to identify funding sources to support the project recommendations.	**Capital**				1,111		1,111
			Reserve Funds					1,832		1,832
			External							
			Gross Cost					2,943		2,943

2026: Location=Old York Road - City Limit

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
99	2027-2032	**Cumberland Avenue and Woodview Road Area Renewal** RD-RL-2024 Infrastructure Renewal **Engineering Services,** 2028, 2030, 2032 The Cumberland Avenue and Woodview Road area has been identified as requiring renewal. The project will be constructed in two phases, the first phase includes; Cumberland Avenue (Fairview Street to New Street), Clairmont Court, Keswick Court, and Rosedale Crescent, the second phase includes; Woodview Road, Ryerson Road, Harmony Avenue, and Old Coach Road. The 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 additional pavement markings and signage for cycling	**Capital**					10,500	10,500
			Reserve Funds						
			External						
			Gross Cost					10,500	10,500
2028:Location=Detailed Design 2030: Location=Cumberland (Fairview Street - New Street), Clairmont Court, Keswick Court, Rosedale Crescent 2032: Location= Woodview (Rexway Drive - New Street), Old Coach Road, Ryerson Road, Harmony Avenue									
100	2027-2032	**Flatt Road Reconstruction** RD-RL-230 New / Enhanced **Engineering Services,** 2031 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 $1,294,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	**Capital**					1,295	1,295
			Reserve Funds						
			External					1,295	1,295
			Gross Cost					2,590	2,590
Related Projects RD-RA-1004 Waterdown Road North Rehabilitation and Capacity Improvements 2031: Location=Waterdown Road to Flatt Road extension									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
101	2027-2032	**Francis Road and Greenwood Drive Area Renewal** RD-RL-2027 Infrastructure Renewal **Engineering Services,** 2028, 2030 The Francis Road and Greenwood area has been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, urbanization in some areas, the replacement of deficient curbs and sidewalks, stormwater infrastructure improvements, and bus stop 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. This project will be coordinated with the Community Planning Department to ensure development in the area doesn't impact the scope of the project.	**Capital**					5,483	5,483
			Reserve Funds					492	492
			External						
			Gross Cost					5,975	5,975

2028: Location-Design
2030: Location=Marley Crescent, Marley Court, Cloverleaf Drive, Glen View Avenue, Warwick Court, Francis Road (Cedar Avenue - North Shore Boulevard), Earl Crescent, Greenwood Drive

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
102	2027-2032	**Horning Road Reconstruction** RD-RL-765 New / Enhanced **Engineering Services,** 2031 Modified Urban section to accommodate a sidewalk. Pending new development in Eagle Heights area. A developer recovery is included in the amount of $719,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	**Capital**					720	720
			Reserve Funds						
			External					720	720
			Gross Cost					1,439	1,439

Related Projects

RD-RA-1004 Waterdown Road North Rehabilitation and Capacity Improvements

2031: Location=Construction

103	2027-2032	**Integrated Mobility Plan** RD-RL-1443 Growth **Transportation,** 2028 The Integrated Mobility Plan (IMP) is a strategic policy document that is being developed to guide future decision making and identify key actions required to support multi modal transportation to the 2041 horizon. The IMP considers, builds upon and connects several existing plans and initiatives at both the regional and local level. Implementing the policies and actions of the IMP will enable Burlington to work towards realizing the many transportation related goals identified in the 2018 – 2022 Burlington's Plan From Vision to Focus – Improving Integrated City Mobility.	**Capital**					240	240
			Reserve Funds					160	160
			External						
			Gross Cost					400	400

Related Projects

RD-RL-327 Development Charges Study

RD-SW-1850 Rural Active Transportation Study

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
104	2027-2032	**Linden Avenue and Hawthorne Drive Area Renewal** RD-RL-2025 Infrastructure Renewal **Engineering Services,** 2028, 2030 Linden Avenue and Hawthrone 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 additional pavement markings and signage for cycling. 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.	**Capital**					4,729	4,729
			Reserve Funds						
			External						
			Gross Cost					4,729	4,729

2028: Location=Design
2030: Location=Hawthorne Drive, Linden Avenue, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
105	2027-2032	**Mayzel Road, Edith Avenue, and Karen Drive Area Renewal** RD-RL-2030 Infrastructure Renewal **Engineering Services,** 2027, 2029 Mayzel Road, Edith Avenue, and Karen Drive have been identified as requiring renewal. This project will likely involve the removal and replacement of the asphalt surface and base, replacement of deficient curbs, and stormwater infrastructure improvements. 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. 2027: Design 2029: Location=Mayzel Road, Edith Avenue, Karen Drive	**Capital**					975	975
			Reserve Funds					500	500
			External						
			Gross Cost					1,475	1,475

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
106	2027-2032	**Spruce Avenue Area Renewal (Pine Cove Road - Walkers Line)** RD-RL-2023 Infrastructure Renewal **Engineering Services,** 2028, 2030 The Spruce Avenue (Pine Cove Road to Walkers Line) 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, and replacement of deficient curbs and sidewalk. 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.	**Capital**					2,272	2,272
			Reserve Funds						1,944	1,944
			External							
			Gross Cost						4,216	4,216

2028: Location=Design
2030: Location=Spruce Ave (Pine Cove Road - Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, Rankin Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
107	2027-2032	**Turner Drive Area Renewal** RD-RL-1985 Infrastructure Renewal **Engineering Services,** 2027, 2029 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, and replacement of deficient curbs and sidewalk. This project will be coordinated with identified storm water management projects in the same area.	**Capital**					3,197	3,197
			Reserve Funds						
			External						
			Gross Cost					3,197	3,197

2027: Design
2029: Location=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)

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PK': Parking									
108	2023	**Parking Enforcement Communications** RD-PK-2109 Infrastructure Renewal **Transportation,** 2023 Replacement of existing two-way radios to maintain contact with other officers and HRPS. Also to be used by staff during special events when additional resources are required for enforcement.	**Capital**						
			Reserve Funds	53					53
			External						
			Gross Cost	53					53

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PK': Parking									
109	2023	**Parking Enforcement Equipment** RD-PK-2108 New / Enhanced **Transportation,** 2023 Installation of License Plate Recognition equipment (LPR cameras, computers & software) to facilitate efficient scanning of vehicle plates. This will aid with processing timed offences, validating exemptions and eventually assist in verifying valid parking permits on a City-wide basis. This system also contributes to officer safety by limiting the length of time they may be outside the vehicle at night.	**Capital**						
			Reserve Funds	85					85
			External						
			Gross Cost	85					85
110	2023	**Parking Garage – Health and Safety Mitigation** RD-PK-2074 Infrastructure Renewal **Transportation,** 2023-2032 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.	**Capital**						
			Reserve Funds	50	50	50	50	300	500
			External						
			Gross Cost	50	50	50	50	300	500

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PK': Parking									
111	2023	**Parking Standards Review Update** RD-PK-2019 New / Enhanced **Transportation,** 2023-2032 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. **Related Projects** RD-TC-1710 City-Wide Parking Standards Review Study	**Capital**						
			Reserve Funds	25	25	25	25	150	250
			External						
			Gross Cost	25	25	25	25	150	250
112	2024	**Defined Parking Area Lot - Repair and Renewal** RD-PK-1296 Infrastructure Renewal **Transportation,** 2024-2032 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. 2024-2032: Locations as required.	**Capital**						
			Reserve Funds		20	25	25	150	220
			External						
			Gross Cost		20	25	25	150	220

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PK': Parking									
113	2024	**Electric Vehicle Charging Stations - Downtown** RD-PK-1795 New / Enhanced **Transportation,** 2024 As of 2019, the City of Burlington has installed 29 electric vehicle charging stations (dual head and single head) in our downtown parking lots. By 2022, EV chargers should be installed in all city run paid parking lots located in the parking district to help support the Community Energy Plan and strategic goal of making transportation less carbon intensive. In order to provide a faster option for visitors to the downtown, one Level 3 Charger will be installed in a location to be determined by staff. This charger can be up to 5 times faster than regular chargers allowing for a greater turnover for users. Staff intended to install (1) level 3 charger and (2) level one chargers in downtown Burlington in 2021 but due to COVID this was put on hold.	**Capital**						
			Reserve Funds		100				100
			External						
			Gross Cost		100				100
			Operating Budget Impact **2024** Exp/(Rev) 5.0						
		2024: Location= Level 3 charger (1) in Lot 5							
114	2024	**Parking Garage - Repair and Renewal** RD-PK-1471 Infrastructure Renewal **Transportation,** 2024-2032 This funding is intended to complete Parking Garage remedial repair works. Items include concrete repair, crack sealing, elevator refurbishment, security and safety measures.	**Capital**						
			Reserve Funds		25	25	25	150	225
			External						
			Gross Cost		25	25	25	150	225

Related Projects

FB-BD-525 City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PK': Parking									
115	2024	**Parking Pay Stations - Repair and Renewal** RD-PK-1214 Infrastructure Renewal **Transportation,** 2024-2032 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. The pay machines are in good working condition.	**Capital**						
			Reserve Funds		25	25	1,060	150	1,260
			External						
			Gross Cost		25	25	1,060	150	1,260
116	2026	**Future Downtown Public Off-Street Parking Facilities** RD-PK-87 New / Enhanced **Transportation,** 2026, 2027 Additional off-street parking facility(s) based upon the need identified in the Burlington Downtown Parking Study Report September 2011 TS-37-11. This report was refreshed by the Carl Walker Report in 2013 (TS-07-13) confirming the requirement of a downtown garage facility in the future. A parking needs analysis study was to commence in 2020. However, due to COVID-19, Parking Services determined that the study should be deferred. The outcome of this study, along with statistical analysis of our parking occupancy equipment will determine the need, location and timing of any additional parking facilities. Staff recommend that the feasibility study should be conducted in 2023 once existing conditions are determined and there is a better understanding of the requirements from the business community and City.	**Capital**					6,125	6,125
			Reserve Funds				1,400	10,975	12,375
			External						
			Gross Cost				1,400	17,100	18,500

2023: location=Feasibility Study Update
2026: location=Facility Design
2027: location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SW': Sidewalks and Multiuse Pathways									
117	2023	**Millcroft Community Multi-use Pathway** RD-SW-1313 Growth **Engineering Services,** 2023 Additional funding for a new multi-use pathway as identified in the City's Draft Cycling Master Plan. The pathway will connect Dundas Street to Berwick Drive, via the Hydro Corridor. Previous funding was approved in 2014.	**Capital**	51					51
			Reserve Funds	459					459
			External						
			Gross Cost	510					510
			Operating Budget Impact **2024** Exp/(Rev) 3.8						
2023: Location=Construction (Dundas Street to Berwick Drive)									
118	2023	**Retaining Wall Rehabilitation** RD-SW-1051 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 A biannual allocation to repair or replace retaining walls, as required. Specific locations are prioritized based on condition for either repair or replacement.	**Capital**	20	20	20	200	120	380
			Reserve Funds						
			External						
			Gross Cost	20	20	20	200	120	380

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SW': Sidewalks and Multiuse Pathways									
119	2023	**Sidewalk Rehabilitation and Renewal** RD-SW-1182 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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.	**Capital**	850	850	850	850	5,100	8,500
			Reserve Funds						
			External						
			Gross Cost	850	850	850	850	5,100	8,500

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SW': Sidewalks and Multiuse Pathways									
120	2024	**Active Transportation Initiatives and Infrastructure** RD-SW-265 New / Enhanced **Transportation,** 2024-2032 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, minor improvements to existing infrastructure, City-led initiatives to realize the intent of the Cycling Plan, as well as education and promotional programs aimed at fostering a culture of active and sustainable transportation within the City. This program is required to provide funding for initiatives and projects that are not otherwise implemented as part of a specific road renewal project, and may include; localized improvements (increasing connectivity, filling in minor “missing links” within the existing network, new protected facilities, new signage etc.), maintenance of the Bike Map, increasing the supply of bike parking, annual data management, development and expansion of programs to support active transportation and transportation demand management (TDM) measures.	**Capital**		60	60	60	360	540
			Reserve Funds						
			External						
			Gross Cost		60	60	60	360	540

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ST': Streetlights									
121	2023	**Street Lighting Infrastructure Renewal** RD-ST-156 Infrastructure Renewal **Transportation,** 2023-2032 Annual replacement of aging overhead/underground street light infrastructure including: poles, arms, fixtures, cabling and conduit.	**Capital**	280	200	200	200	1,200	2,080
			Reserve Funds						
			External						
			Gross Cost	280	200	200	200	1,200	2,080
Part 'TC': Traffic Control									
122	2023	**Annual Traffic Studies Program** RD-TC-360 Infrastructure Renewal **Transportation,** 2023-2032 Funding is for traffic data collection to gather information on travel times, speeds, volumes and delays. Data is used for traffic warrants, signal timing optimization, traffic control and pavement management.	**Capital**	90	60	60	60	360	630
			Reserve Funds						
			External						
			Gross Cost	90	60	60	60	360	630

Various locations throughout the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TC': Traffic Control									
123	2023	**Traffic Calming Projects** RD-TC-268 New / Enhanced **Transportation,** 2023-2032 As per the Council approved Traffic Calming Policy, funding is for the installation of horizontal and vertical treatments to address speeding and aggressive driving.	**Capital**	45	45	45	45	270	450
			Reserve Funds						
			External						
			Gross Cost	45	45	45	45	270	450

Various locations within the City.

124	2023	**Traffic Operational Improvements** RD-TC-269 Infrastructure Renewal **Transportation,** 2023-2032 Projects that arise throughout the year as a result of Council directions, public complaints or staff evaluations. Improvements are generally small scale and localized in nature, i.e. lane reconfigurations, curb-cuts, pavement markings, island modifications or other smaller scale capital construction installations.	**Capital**	30	30	30	30	180	300
			Reserve Funds						
			External						
			Gross Cost	30	30	30	30	180	300

Various locations throughout the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TC': Traffic Control									
125	2023	**Traffic Signage** RD-TC-570 Infrastructure Renewal **Transportation,** 2023-2032 Installation of new traffic control signage at various locations throughout the City.	**Capital**	35	35	35	35	210	350
			Reserve Funds						
			External						
			Gross Cost	35	35	35	35	210	350
Part 'TS': Traffic Signals									
126	2023	**New Traffic Signal/Intersection Pedestrian Signal** RD-TS-772 Growth **Transportation,** 2023-2032 New traffic and Intersection Pedestrian Signals (IPS) are installed once the warrants for a new signal are satisfied.	**Capital**	21	21	21	21	128	213
			Reserve Funds	404	404	404	404	2,423	4,038
			External						
			Gross Cost	425	425	425	425	2,550	4,250

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TS': Traffic Signals									
127	2023	**Traffic Signal Infrastructure Renewal** RD-TS-157 Infrastructure Renewal **Transportation,** 2023-2032 Annual replacement of ageing traffic signal infrastructure including: controllers (based on a 12 year life span), pedestrian traffic signal heads, poles and arms (based on a 25-40 year life span) and cabling/conduit (as required). Annual programs are developed following the annual signal inspection program.	**Capital**	450	175	175	175	1,575	2,550
			Reserve Funds						
			External						
			Gross Cost	450	175	175	175	1,575	2,550
128	2023	**Traffic Signals - Minor Improvements/Modifications** RD-TS-287 Growth **Transportation,** 2023-2032 Funds for traffic signal modifications and enhancements such as advance green phases, accessible pedestrian signals, countdown pedestrian signals, additional detectors and implementation of other new technology.	**Capital**	60	60	60	60	360	600
			Reserve Funds	60	60	60	60	360	600
			External						
			Gross Cost	120	120	120	120	720	1,200

Various locations throughout the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TR': Transit Shelters									
129	2023	**Bus Stop Upgrades and Maintenance** RD-TR-270 Growth **Transit,** 2023-2032 This program ensures a state of good repair of bus stops, passenger amenities, compliance with accessibility requirements and upgrades to passenger amenities. Accessibility continues to be a high priority at Burlington Transit. We are constantly striving to improve our services, and a large part of this is to ensure that our system is accessible to all users. This focus extends to ensuring all new stops are designed and built with accessibility in mind, and that all existing stops with inadequate accessibility are upgraded to meet or exceed AODA guidelines. Funding is used to cover maintenance, repairs and upgrades (including; transit shelters, landing pads, benches, and signage) at all Burlington Transit bus stops.	**Capital**						
			Reserve Funds	110	110	110	110	660	1,100
			External						
			Gross Cost	110	110	110	110	660	1,100

		2023	2024	2025	2026	2027-2032	TOTAL
A City that Moves - Roadways	**Capital Total:**	**16,142**	**18,263**	**21,115**	**22,274**	**253,570**	**253,570**
	Reserve Funds Total:	**10,372**	**5,444**	**5,284**	**7,902**	**81,721**	**110,722**
	External Total:	**512**	**5,678**		**595**	**12,373**	**19,158**
	Gross Cost Total:	**27,026**	**29,385**	**26,399**	**30,771**	**269,871**	**383,450**

A City that Moves - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	**18,944**	**22,443**	**27,368**	**22,966**	**185,318**	**277,039**
Reserve Funds Total:	**16,482**	**8,737**	**11,509**	**12,808**	**124,918**	**174,455**
External Total:	**2,865**	**18,147**	**10,010**	**809**	**12,623**	**44,454**
Gross Cost Total:	**38,291**	**49,327**	**48,888**	**36,583**	**322,859**	**495,947**

*** Report values in thousands**

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

A Healthy and Greener City

A Healthy and Greener City

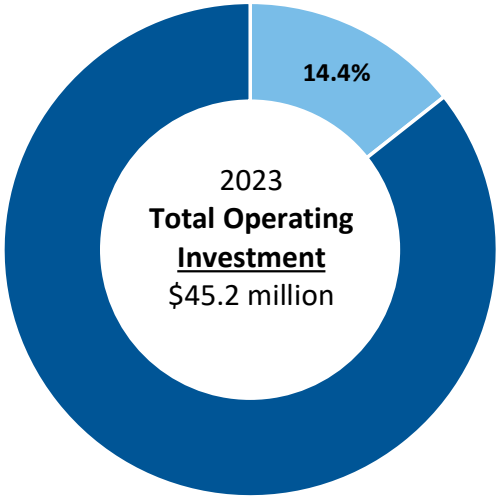
The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.

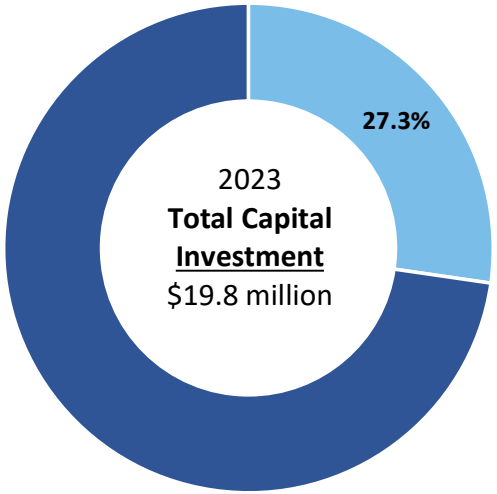
Key Priorities and Goals

- Better environmental outcomes to help combat climate change, improve quality of life and economic competitiveness and foster civic pride
- Better physical and mental health of residents to positively impact resiliency and quality of life



Percentage of 2023 Budget





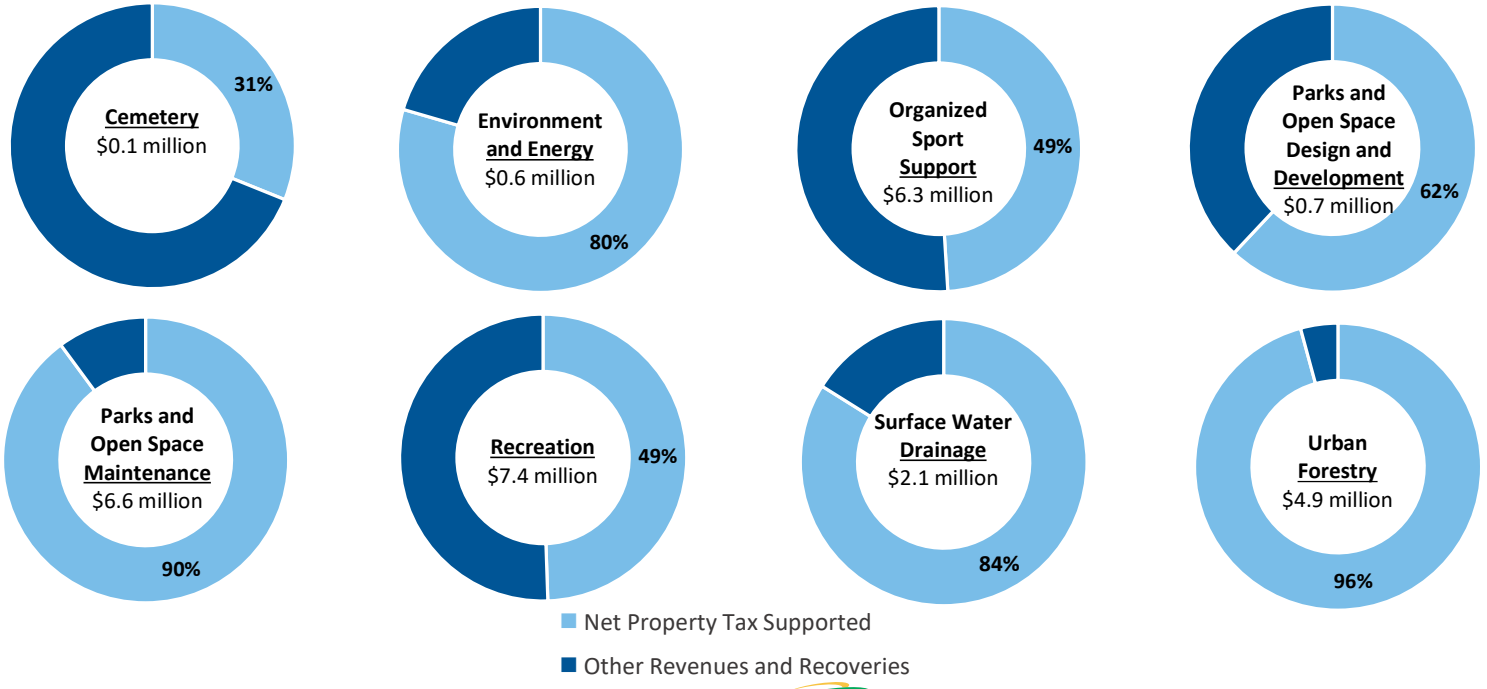
A Healthy and Greener City

Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Cemetery	$ 154	$ 473	$ (326)	$ 147	$ (6)	(4.0)%
Environment and Energy	$ 521	$ 761	$ (156)	$ 605	$ 84	16.1%
Organized Sport Support	$ 6,410	$ 12,849	$ (6,556)	$ 6,293	$ (117)	(1.8)%
Parks and Open Space - Design and Development	$ 725	$ 1,164	$ (442)	$ 722	$ (3)	(0.4)%
Parks and Open Space - Maintenance	$ 6,154	$ 7,370	$ (746)	$ 6,624	$ 470	7.6%
Recreation	$ 8,274	$ 15,018	$ (7,587)	$ 7,430	$ (843)	(10.2)%
Surface Water Drainage	$ 1,933	$ 2,457	$ (396)	$ 2,061	$ 128	6.6%
Urban Forestry	$ 4,562	$ 5,104	$ (216)	$ 4,888	$ 326	7.1%
Total Healthy and Greener City	**$ 28,733**	**$ 45,197**	**$ (16,426)**	**$ 28,771**	**$ 38**	**0.1%**

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

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Cemetery

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	341	347	6		347	6	1.9%
Operating & Minor Capital	37	40	4		40	4	9.6%
Purchased Services	3	3			3		18.8%
Internal Charges & Settlements	84	83	(1)		83	(1)	(1.2%)
TOTAL EXPENDITURES	**464**	**473**	**9**		**473**	**9**	**2.0%**
Controllable Revenues	248	264	16		264	16	6.3%
General Revenues & Recoveries	62	62			62		0.0%
TOTAL REVENUES	**310**	**326**	**16**		**326**	**16**	**5.0%**
NET OPERATING BUDGET	**154**	**147**	**(6)**		**147**	**(6)**	**(4.0%)**

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.

Operating and Minor Capital increase is related to materials for structures and grounds maintenance.

Controllable Revenues increase per the anticipated sale of cemetery plots and columbariums based on recent activity.

Purchased services increase is due to inflation.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Environment and Energy

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	508	535	27	119	653	146	28.7%
Operating & Minor Capital	2	2			3		20.8%
Purchased Services	43	44	1	1	45	2	4.9%
Corp. Expenditures / Provisions	4	60	56		60	56	1,614.3%
TOTAL EXPENDITURES	**556**	**641**	**84**	**120**	**761**	**205**	**36.8%**
Controllable Revenues	35	35			35		0.0%
General Revenues & Recoveries				121	121	121	0.0%
TOTAL REVENUES	**35**	**35**		**121**	**156**	**121**	**345.6%**
NET OPERATING BUDGET	**521**	**606**	**84**		**605**	**84**	**16.1%**

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. Increase in corporate expenditures reflects the Bay Area Climate Change contribution previously approved by Council.

Key Investment:
2023-019 Home Energy Retrofit Program

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Organized Sport Support

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	6,429	6,867	438		6,867	438	6.8%
Operating & Minor Capital	2,402	2,483	81		2,483	81	3.4%
Purchased Services	1,706	1,844	138		1,844	138	8.1%
Corp. Expenditures / Provisions	791	789	(2)	120	909	118	14.9%
Internal Charges & Settlements	732	747	15		747	15	2.1%
TOTAL EXPENDITURES	**12,059**	**12,729**	**670**	**120**	**12,849**	**790**	**6.5%**
Controllable Revenues	5,447	6,250	803		6,250	803	14.7%
General Revenues & Recoveries	202	306	104		306	104	51.3%
TOTAL REVENUES	**5,649**	**6,556**	**907**		**6,556**	**907**	**16.1%**
NET OPERATING BUDGET	**6,410**	**6,173**	**(237)**	**120**	**6,293**	**(117)**	**(1.8%)**

Budget Commentary

Overall, the 2023 Budget for Organized Sport Support is based on a return to more typical business volumes, with minimal covid impact. However, inflationary pressures are driving increases in some expense categories. Key Investment: 2023-070 Burlington 150 Celebration

Base Budget Commentary
- Standard increases for HR costs
- Restatement of part-time Customer Service staff to Recreation service
- Standard rate increases for utilities
- Rate increases for revenues for Arenas, Skate & Sport Fields

One-time COVID Impact Commentary - Decrease in community use of school board amenities.
Ongoing COVID Impact Commentary - Decrease in discretionary spending due to staff working remotely.
Inflationary Pressures Commentary - Increase in security, janitorial, snow removal and preventative maintenance costs

Council Amendment:
Add operational funding of $100,000 to the 2023 budget for Open Streets Initiatives and events, including $15,000 for Canada Day on Brant Street from Lakeshore Road to Caroline Avenue and appropriate funding for the Appleby Line Street Festival, for 2023 subject to further consideration by recreation, community and culture strategy work for future years; and

Direct the Director of Recreation, Community and Culture and Director of Transportation to collaborate with the Community Development/Neighbourhood Capacity Building Strategy for community events to develop a program that would identify specific closure times (eg weekends) and mitigate conflicts with residential and emergency access.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Parks and Open Space - Design and Development

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	922	925	4	215	1,140	219	23.7%
Operating & Minor Capital	4	3	(1)		3	(1)	(23.9%)
Purchased Services	20	20			21	1	3.0%
Internal Charges & Settlements							0.0%
TOTAL EXPENDITURES	**946**	**949**	**3**	**215**	**1,164**	**218**	**23.1%**
Controllable Revenues							0.0%
General Revenues & Recoveries	221	226	5	216	442	221	100.2%
TOTAL REVENUES	**221**	**226**	**5**	**216**	**442**	**221**	**100.2%**
NET OPERATING BUDGET	**725**	**723**	**(2)**	**(1)**	**722**	**(3)**	**(0.4%)**

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. Operating/Minor Capital decrease is due to reduced computer hardware costs. General Revenues and Recoveries increase as cost of staff time expended on capital projects increase in line with wages.

Key Investment:
2023-077 Support for Parks Capital Program

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Parks and Open Space - Maintenance

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	4,422	4,797	375		4,798	375	8.5%
Operating & Minor Capital	598	669	71		669	71	11.8%
Purchased Services	838	858	20		858	20	2.4%
Internal Charges & Settlements	1,001	1,045	44		1,045	44	4.4%
TOTAL EXPENDITURES	**6,860**	**7,369**	**509**	**1**	**7,370**	**510**	**7.4%**
Controllable Revenues	197	200	3		200	3	1.6%
General Revenues & Recoveries	509	546	37		546	37	7.3%
TOTAL REVENUES	**706**	**746**	**40**		**746**	**40**	**5.7%**
NET OPERATING BUDGET	**6,154**	**6,623**	**469**	**1**	**6,624**	**470**	**7.6%**

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.

Operating and Minor Capital increase is due to inflationary pressures. Increases in purchased/contracted services was mainly due to an inflationary adjustment with the mowing contractor. Also included are the additional operating expenses associated with the new infrastructure constructed from the McNally Foundation donation and other minor infrastructure improvements in parks.

General Revenues have increased based on recoveries for sport field mowing and Roads Parks and Forestry work for other departments (corporately net zero).

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Recreation

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	10,770	10,548	(222)		10,548	(222)	(2.1%)
Operating & Minor Capital	1,864	1,974	111	55	2,029	166	8.9%
Purchased Services	1,994	1,623	(371)		1,623	(371)	(18.6%)
Corp. Expenditures / Provisions	650	588	(62)		588	(62)	(9.5%)
Internal Charges & Settlements	221	230	8		230	8	3.7%
TOTAL EXPENDITURES	**15,499**	**14,963**	**(536)**	**55**	**15,018**	**(481)**	**(3.1%)**
Controllable Revenues	6,973	6,831	(142)		6,831	(142)	(2.0%)
General Revenues & Recoveries	252	757	505		757	505	200.4%
TOTAL REVENUES	**7,225**	**7,587**	**362**		**7,587**	**362**	**5.0%**
NET OPERATING BUDGET	**8,274**	**7,375**	**(898)**	**55**	**7,430**	**(843)**	**(10.2%)**

Budget Commentary

In Recreation, buying behaviour and customer demand clearly illustrates that we are still in a recovery mode post pandemic. We continue to observe revenue losses in areas such as Older Adults, Aquatics and Youth programming as well as an increase in expenses overall due to inflation. Key Investment: 2023-070 Burlington 150 Celebration

Base Budget Commentary
- Standard increases for HR costs
- FT HR restatement of operations supervisor to Corporate Services
- Restatement of part-time Customer Service staff from Sport service
- Standard increases for utilities

One-time COVID Impact Commentary
- Decrease in PT HR costs to offset a decrease in registration revenues for Youth Programs, Aquatics and Older Adults
- Decrease in bus transportation and external services for Youth Programs including camps
- Decrease in pool facility rentals
- Increase in Summer Program Grant for Aquatics and Camps

Ongoing Covid Impact Commentary
- Decrease in discretionary expenses due to to the city’s Hybrid workforce model
- Decrease in Bistro revenues offset by a decrease in expenses
- Decrease in admission and registration revenues for Older Adults
- Decrease in membership revenues for Recreation Swimming

Inflationary Pressures Commentary
- Increase in security, janitorial, snow removal and preventative maintenance costs

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Surface Water Drainage

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,282	1,337	56		1,337	56	4.3%
Operating & Minor Capital	71	75	5		75	5	6.5%
Purchased Services	871	933	62		933	62	7.1%
Corp. Expenditures / Provisions		22	22		22	22	0.0%
Internal Charges & Settlements	91	89	(2)		89	(2)	(2.2%)
TOTAL EXPENDITURES	**2,314**	**2,457**	**143**		**2,457**	**143**	**6.2%**
Controllable Revenues	26	30	4		30	4	16.5%
General Revenues & Recoveries	355	366	11		366	11	3.0%
TOTAL REVENUES	**381**	**396**	**15**		**396**	**15**	**3.9%**
NET OPERATING BUDGET	**1,933**	**2,061**	**128**		**2,061**	**128**	**6.6%**

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 "Purchased Serivices" increase is related to increased costs in contracted services for annual "catchbasin cleaning" and "manhole and catchbasin maintenance" programs. In general, increased material costs are present in all stormwater maintenance works.

The decrease in "Internal Charges and Settlements" is due to reduced costs for vehicle usage.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Urban Forestry

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,290	2,453	163		2,453	163	7.1%
Operating & Minor Capital	42	43	1		43	1	1.7%
Purchased Services	2,248	2,212	(36)		2,212	(36)	(1.6%)
Internal Charges & Settlements	369	396	27		396	27	7.4%
TOTAL EXPENDITURES	**4,948**	**5,104**	**156**		**5,104**	**156**	**3.1%**
Controllable Revenues	301	191	(110)		191	(110)	(36.5%)
General Revenues & Recoveries	85	25	(60)		25	(60)	(70.6%)
TOTAL REVENUES	**386**	**216**	**(170)**		**216**	**(170)**	**(44.0%)**
NET OPERATING BUDGET	**4,562**	**4,888**	**326**		**4,888**	**326**	**7.1%**

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.

Purchased Services decrease is due to not requiring an aerial truck rental as the delivery of the purchased replacement vehicle is estimated to be delivered by Q4 2022.

Internal Charges increases are due to annual costs associated with vehicles and equipment in this service which are corporately net zero as they are offset by recovery of these costs in Fleet

Controllable revenues decrease is a result of changes to the permitting structure of the private tree bylaw. Annual reporting to council is ongoing.

General Revenues and Recoveries decrease is due to a smaller annual draw from the Future Services - Trees Reserve as no regular revenue is replenishing this reserve account presently.

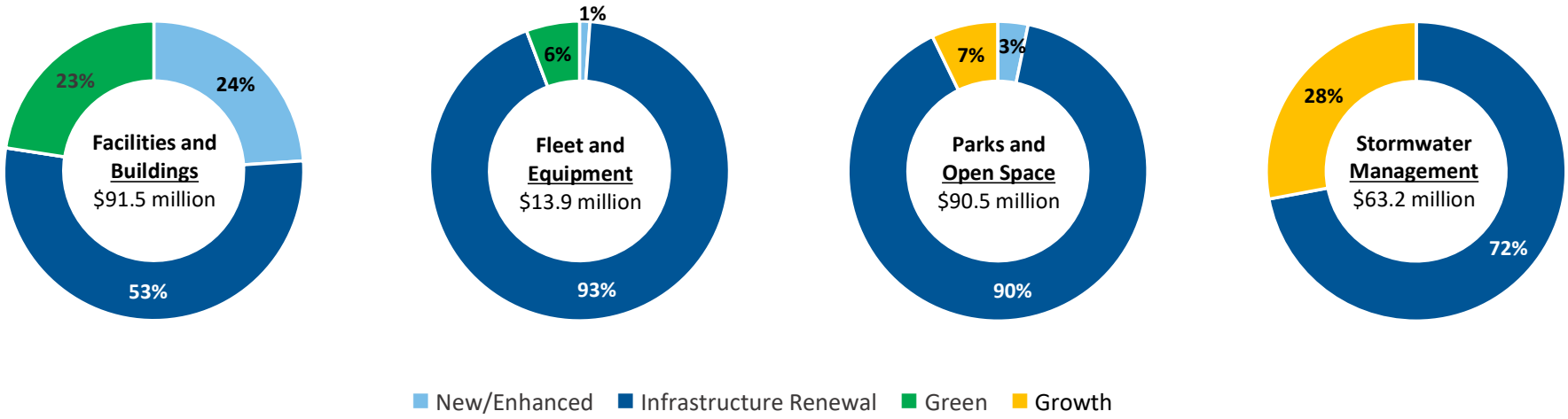
A Healthy and Greener City

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Facilities and Buildings	$ 3,950	$ 9,137	$ 3,799	$ 7,410	$ 10,763	$ 6,818	$ 12,474	$ 10,214	$ 11,215	$ 15,706	$ 91,487
Fleet Vehicles, Accessories and Equipment	$ 1,642	$ 1,313	$ 654	$ 1,410	$ 757	$ 1,911	$ 856	$ 1,253	$ 1,269	$ 2,795	$ 13,859
Parks and Open Space	$ 7,570	$ 7,684	$ 10,753	$ 8,610	$ 9,345	$ 9,550	$ 8,745	$ 8,875	$ 9,150	$ 10,200	$ 90,482
Stormwater Management	$ 6,643	$ 6,070	$ 4,956	$ 5,065	$ 5,703	$ 6,295	$ 6,853	$ 7,115	$ 7,023	$ 7,493	$ 63,216
Total Healthy and Greener City	**$ 19,805**	**$ 24,204**	**$ 20,162**	**$ 22,495**	**$ 26,568**	**$ 24,574**	**$ 28,928**	**$ 27,457**	**$ 28,657**	**$ 36,194**	**$259,044**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'AA': Arenas and Auditoriums									
1	2023	**Arenas - Repair and Renewal** FB-AA-1808 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing arena and arena 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 arena facilities. Example 2023 projects include: 1. Central Arena - Interior and Exterior Doors renewals. 2. Central Arena - Building and Changeroom Exhaust Fan renewals. 3. Mainway Arena - Replacement of Sport Floor in Resurfacer Bay. 4. Aldershot Arena - 3 Exterior Door Renewals. 5. Aldershot Arena - Extension of Walkway around rear and residence side of building. 6. Appleby Ice Centre - Resurfacer Gate Redesign and Renewal. 7. Mainway Arena - Replacement of 2 large blue overhead doors for rink access from exterior. 8. All Arenas - General facility and equipment repair and maintenance. Facility and Facility Condition Index (FCI) Descriptions: Appleby Ice Centre, 1201 Appleby Line, FCI 0.04 Aldershot Arena, 494 Townsend Avenue, FCI 0.04 Central Arena, 519 Drury Lane, FCI 0.07 Mainway Arena, 4015 Mainway. FCI 0.09 Skyway Arena, 129 Kenwood Avenue, FCI 0.32	**Capital**	432	1,988	977	798	12,019	16,213
			Reserve Funds	108					108
			External						
			Gross Cost	540	1,988	977	798	12,019	16,321

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
2	2023	**Burlington Community Planning & Partnerships with HDSB** FB-CC-2114 Infrastructure Renewal **Recreation, Community and Culture,** 2023, 2024 This project will modify an existing space, a school – Pineland and/or Maplehurst, to be retrofitted into a community hub space. This space will be used and accessed for both free and paid recreational programming and with a space for community gatherings. The space will be programmed by the community for the community. The City is currently building a similar space with the Catholic School Board in the Orchard Community. As the City would be partnering with the School Board to modify an existing space in the school there would be no need for the city to purchase lands saving capital dollars.	**Capital**	250	250				500
			Reserve Funds						
			External						
			Gross Cost	250	250				500

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
3	2023	**Paletta Mansion - Repair and Renewal** FB-CC-860 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 A designated heritage site with a 3-story building and basement located at Paletta Lakefront Park. The building functions as a banquet centre facility. A 10 year license agreement was executed with Oakville Conference Centre expiring in 2025. Funding is intended to stabilize, replace or improve building components such as mechanical systems and interior/exterior finishes as well as address energy conservation items which will maintain effective life cycle planning. Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015. 2023 Projects include: 1. Security System Renewal. 2. Building Structural Review. 3. General repairs and renewals. Facility Description: Name: Paletta Lakefront Park Mansion, 4250 Lakeshore Rd, Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000 Facility Condition Index (FCI): 0.07	**Capital**						
			Reserve Funds	23	10	272	15	670	990
			External						
			Gross Cost	23	10	272	15	670	990

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
4	2023	**Recreation / Community Centres - Repair and Renewal** FB-CC-1810 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building systems to effectively maintain the life cycle of the facility and provide a safe environment for patrons using the city's Recreation/ Community Centre facilities. 2023 Projects include: 1. Nelson Recreation Centre - Scoreboard replacement from Skyway Arena. 2. Nelson Recreation Centre - Restroom Countertop Renewals. 3. Mountainside Recreation Centre - Renewals/Replacements of 2 Pool Pumps, CO2 Tank, and Splash pad surge tank. 4. Tansley Woods Community Centre - Swim staff changeroom and Guard office Countertops, walls repairs and paint. 5 Tansley Wood Community Centre - CO2 tank and Pool Palm Tree feature replacement. 6. Haber Recreation Centre - All 5 Gymnasium Floor refinishing and High dust cleaning. 7. Brant Hills Community Centre - PA Sound System renewal. 8. Brant Hills Community Centre - CCTV DVR replacement. 9. Brant Hills Community Centre - Replacement Built Up Roof Systems - Community Centre Roof. 10. Brant Hills Community Centre - Energy Recovery Ventilator, Roof Top Unit 1,2,3,6,7,8 replacements. 11. All Community Centres - General repair and maintenance. Facility and FCI Descriptions: 1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.08 2. Haber Recreation Centre, 3040 Tim Dobbie Drive, FCI 0.01 3. Burlington Seniors' Centre, 2285 New Street, FCI 0.08 4. Tansley Woods Community Centre (Pool but excludes Library), 1996 Itabashi Way, FCI 0.11	**Capital**	589	842	1,156	5,043	7,201	14,831
			Reserve Funds	123	60	70	50	210	513
			External						
			Gross Cost	712	902	1,226	5,093	7,411	15,344

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
		5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.08							
		6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.23							
		7. Sherwood Forest Community Centre, 5270 Fairview St., FCI 0.15							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
5	2023	**Sherwood Community Centre Facility - Renewal / Enhancements** FB-CC-1135 Infrastructure Renewal **Recreation, Community and Culture,** 2023, 2024, 2027-2032 In 2015, the City had significant engagement with the community regarding a Revitalization Plan for Sherwood Park. City staff have worked with two Joint venture groups, (the Centaur's Rugby Club and Burlington Youth Soccer Club), regarding the Sherwood Forest Community Centre. The Sherwood Forest Community Centre is located within Sherwood Park and supports the use of the park, park maintenance, the Centaur's Rugby Club house and washrooms and changing facilities for the three indoor domes operated by Burlington Youth Soccer Club. The domes and the Centaurs clubhouse operate within a Joint Venture Agreement with the City. The building was originally built in 1977 with a second floor expansion in 1991 to accommodate the rugby clubhouse. The building has a gym with parquet flooring on concrete and a low ceiling which is ideal for sports such as basketball, ball hockey, cricket and skateboarding. In addition, there is equipment storage and staff space for parks maintenance staff. The implementation of the park works will be phased over a number of years. The phasing for the facilities works will dovetail into the parks and open spaces works. To accommodate the joint ventures, cost sharing of the facilities will occur. The extent of sharing is currently undergoing discussion. The original previous estimate of $10.8M (including prior approved funding) is being reviewed and will likely increase to account for carbon reduction items and green initiatives. Facility Description: Name: Sherwood Forest Community Centre, 5270 Fairview Street Size: 8472 SQFT, Originally Built: 1977, Major Renovation Dates: 1991 Facility Condition Index (FCI): 0.15	**Capital**	193	1,548			11,870	13,611
			Reserve Funds						
			External						
			Gross Cost	193	1,548			11,870	13,611

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
Related Projects									
PO-PR-1567		Sherwood Forest Park - West Side Renewal							
PO-PD-1593		Sherwood Forest Park - West Side Enhancements							
6	2023	**Waterfront Centre - Repair and Renewal** FB-CC-1107 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 The Waterfront Centre facility at Spencer Smith Park provides a significant focal point and landmark on the waterfront. The facility includes a restaurant and observatory, a banquet room on the main level, used for special events operated exclusively by Spencer's Restaurant, which is open to the public when not in use for a private event. The City capital renewal budget is funded from its own reserve fund as per council approved by-law 66-2015. 2023 Projects include: 1. Ice Making Refrigeration Plant Renewal. 2. Emergency lighting inverter batteries. 3. Emergency Repairs Facility Description: Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015 Facility Condition Index (FCI): 0.10	**Capital**						
			Reserve Funds	437	130	10	136	222	935
			External						
			Gross Cost	437	130	10	136	222	935
Related Projects									
PO-PR-1290		Spencer Smith Park							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
7	2024	**LaSalle Pavilion - Repair and Renewal** FB-CC-859 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2032 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 basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room. The building functions as a banquet centre facility with a license agreement executed with Oakville Conference Centre expiring in 2022. 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 expires on December 31, 2022) is determined. The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015. No specific funding for 2023 until lease review for site completed Facility Description: Name: LaSalle Park Pavilion, 50 Northshore Blvd East Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997 Facility Condition Index (FCI): 0.14	**Capital**						
			Reserve Funds		286	18	190	619	1,113
			External						
			Gross Cost		286	18	190	619	1,113

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
8	2023	**Energy Conservation Initiatives** FB-MB-728 Infrastructure Renewal **Facility Assets,** 2023-2032 Funding identified in this section is to implement Energy Conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon footprint. Implementation of energy measures are ongoing and include upgrades to: Lighting, HVAC, Building Envelope, including exterior walls, windows, roofs and the use of renewable energy sources. Included in the above is ongoing Operator training and commissioning of buildings. 2023 Projects include: 1. Facility recommissioning 2. Interval metering installations at Burlington Transit Natural Gas, Electrical and Water submetering systems 3. Measures from sustainable/ energy audits. 4. Planning and Installation of EV Charging Stations	**Capital**	1,020	1,015	654	908	11,951	15,547
			Reserve Funds						
			External						
			Gross Cost	1,020	1,015	654	908	11,951	15,547

Operating Budget Impact

2024	Exp/(Rev)	(5.0)
2025	Exp/(Rev)	(37.0)
2029	Exp/(Rev)	(68.0)
2030	Exp/(Rev)	(260.0)
2032	Exp/(Rev)	(30.0)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
9	2023	**Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal** FB-MB-445 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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. This project is for minor repair and renewals to maintain the ongoing operations of Greenwood Cemetery and Pioneer Cemeteries. 2023 Projects include: 1. Greenwood and Pioneer Cemeteries - Monument Repairs and Renewals 2. Ongoing Stabilization of Greenwood and Pioneer Cemeteries Facility Descriptions: Name: Greenwood Cemetery Office 1030 Greenwood Drive Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013 Facility Condition Index (FCI): 0.00 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	**Capital**	50	52	54	25	200	381
			Reserve Funds						
			External						
			Gross Cost	50	52	54	25	200	381

Related Projects

PO-PD-1458 Greenwood Cemetery

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
10	2023	**Park Buildings - Repair and Renewal** FB-MB-8 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Roads, Parks, Forestry (RPF) operates and maintains 31 small park buildings and structures in the City. Funding is intended to stabilize, replace or improve building components, and manage vandalism repairs. These renewals include but are not limited to replacement of urinals, toilets, sinks, tiles and flooring, fixtures, pumps, partitions, doors, lights and roofs. Energy efficiency initiatives are considered on renewal and replacement. 2023 Project Include: 1. Norton Park Washroom - Renewal. 2. Asphalt Path from Storage Building to Road. 3. All Park Buildings - General Repair and Maintenance.	**Capital**	105	94	112	52	1,152	1,515
			Reserve Funds						
			External						
			Gross Cost	105	94	112	52	1,152	1,515

Related Projects

PO-PR-1626 Nelson Stadium

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
11	2023	**Park Buildings - Revitalization** FB-MB-1725 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2025, 2027-2032 Roads, Parks, Forestry (RPF) operates and maintains 31 small park buildings and structures within the City. The facilities consist of public washrooms, sport change rooms, and decentralized park maintenance facilities. Within this portfolio of buildings, a few are original construction dating back to the mid 1960's and require major renewal or replacement. Major renovations/revitalization are scheduled to align with the Parks Master Plan. Buildings at Central, Lowville and Nelson Parks are tentatively scheduled throughout the 10-year capital forecast pending completion of the Master Plan. The plan will assist city staff to prioritize works while actively engaging the community. Facilities being considered along with entire park space revitalization include: Name: Nelson Changeroom/Showers and Burlington Minor Football Association Leased Space, 4181 New Street Size: 3613 SQFT, Originally Built: 1968, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.15 Name: Nelson Maintenance and Burlington Minor Football (JV) Storage Building, 4181 New Street Size: 2207 SQFT, Originally Built: 1982, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.04 Name: Nelson North Washroom, 4181 New Street Size: 1905 SQFT, Originally Built: 1982, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.05 Name: Nelson South Washroom, 4181 New Street Size: 2400 SQFT, Originally Built: 1995, Major Renovation Dates: N/A	**Capital**	194	1,385	380		18,430	20,388
			Reserve Funds						
			External						
			Gross Cost	194	1,385	380		18,430	20,388

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

Part 'MB': Miscellaneous Buildings

Facility Condition Index (FCI): 0.04

Name: Lowville Park North Washroom, 6207 Guelph Line
Size: 1647 SQFT, Originally Built: 1965, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Lowville Park Day Camp Storage Barn, 6207 Guelph Line
Size: 2347 SQFT, Originally Built: 1966, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Lowville Park Maintenance Building, 6207 Guelph Line
Size: 603 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Central Park Maintenance Building, 2299 New Street
Size: 1260 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.05

Name: Central Park South Storage Building, 2299 New Street
Size: 452 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01

Name: Central Park North Storage Building, 2299 New Street
Size: 775 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

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

Related Projects

PO-PR-1688	Nelson Park
PO-PR-2039	Parks, Recreation and Cultural Assets Master Plan

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PL': Pools									
12	2023	**Pool Facilities - Repair and Renewal** FB-PL-1809 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building systems that will maintain the life cycle of the facility, and maintain a safe environment for patrons using the city's pool facilities. Green initiatives are considered when components are renewed/replaced. Mountainside and Nelson Recreation Centre's pool related projects are captured in FB-CC-1810 (Repair and Renewal - Recreation/Community Centres) 2023 Projects include: 1. Angela Coughlan Pool - Meeting room carpet renewal and CCTV DVR replacement. 2. Angela Coughlan and Aldershot Pool - CO2 tank renewal. 3. Burlington Centennial Pool - Replacement of 2 unit heaters (Pool Mechanical Storage room) 4. Aldershot, Burlington Centennial, LaSalle Wading, and Angela Coughlan Pool Sand Filter Media and Laterals Removal and Replacement 5. All Pools - General repairs and maintenance Facility and Facility Condition Index (FCI) Descriptions: Collegiate Pools: 1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.04 2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.06 3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.01 Outdoor Pools: 4. LaSalle Wading Pool Address: 50 Northshore Boulevard East, FCI 0.74	**Capital**		1,204	8	11	2,109	3,332
			Reserve Funds	147	64	84	164	67	526
			External						
			Gross Cost	147	1,268	92	175	2,176	3,857

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TY': Tyandaga									
13	2023	**Tyandaga Golf Club - Repair and Renewal** FB-TY-153 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building systems that will maintain the life cycle of the facility, and maintain a safe environment for patrons using Tyandaga Golf Course facilities. Green initiatives are considered when components are renewed/replaced. The capital renewal budget commencing 2022 funded by its corporate funds and supported by remaining reserve funds as per Council approved bylaw. 2023 Projects Include: 1. Tyandaga Proshop and Clubhouse - Parking lot and lighting renewal. 2. Tyandaga Golf Course - Staff and Patron Washroom Renewal. 3. Tyandaga Golf Course Maintenance Building - Emergency repairs 4. Tyandaga Golf Course Maintenance Building - Underground Fuel Tank Inspection. Facility Descriptions: Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Dr Size: 9,042 SQFT, Originally Built: 1998 Facility Condition Index (FCI): 0.08 Name: Tyandaga Golf Course Maintenance Bldg 1265 Tyandaga Park Dr Size: 6,000 SQFT, Originally Built: 1964 Facility Condition Index (FCI): 0.69	**Capital**	280	210	5	19	472	986
			Reserve Funds						
			External						
			Gross Cost	280	210	5	19	472	986

Related Projects

PO-PR-2041 Tyandaga Golf Course – Repair and Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
A Healthy and Greener City - Facilities and Buildings			**Capital Total:**	**3,112**	**8,587**	**3,345**	**6,855**	**87,303**	**87,303**
			Reserve Funds Total:	**838**	**550**	**454**	**555**	**1,787**	**4,184**
			External Total:						
			Gross Cost Total:	**3,950**	**9,137**	**3,799**	**7,410**	**67,191**	**91,487**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
14	2023	**Cemetery - New Equipment** VE-EN-2000 New / Enhanced **Roads, Parks and Forestry,** 2023, 2024 The cemetery is looking for two pieces of small equipment to support cemetery maintenance operations. Projects for 2023 include: 1 - ECO 250 Top Dresser 1 - Tombstone Jack Self Propelled Top Dresser and Power rake Dethatcher will assist in turf maintenance. There are many obstacles at the Cemetery and maneuverable equipment is necessary, existing equipment is too large for fine turf care. Tombstone Jack is a safe and easy way to lift heavy tombstones to perform maintenance and repair. Currently using a backhoe with rigging. It is time consuming and difficult to navigate safely in tight spaces.	**Capital**	26	4	8			37
			Reserve Funds						
			External						
			Gross Cost	26	4	8			37

Operating Budget Impact

2023	Exp/(Rev)	1.6

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
15	2023	**Tree Management - New Equipment** VE-EN-2016 New / Enhanced **Roads, Parks and Forestry,** 2023 A 7x12 enclosed trailer is required for tree planting and forestry operations.	**Capital**	30					30
			Reserve Funds						
			External						
			Gross Cost	30					30
			Operating Budget Impact **2023** Exp/(Rev) 2.5						
Part 'VN': Vehicle - New									
16	2023	**Parks Maintenance - New Vehicles** VE-VN-1910 New / Enhanced **Roads, Parks and Forestry,** 2023 Two pickup truck are required for new park maintenance staff. Staff is currently renting a vehicle until one is available full time.	**Capital**	90					90
			Reserve Funds						
			External						
			Gross Cost	90					90
			Operating Budget Impact **2023** Exp/(Rev) 20.3						

Related Projects

PO-PD-115 City View Park - Sportsfield Development

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
17	2023	**Cemetery - Vehicle Replacement** VE-VR-2001 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2028, 2030, 2032 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) will be used to replace gasoline-powered vehicles. Battery powered handheld equipment will be purchased where business needs allow and sufficient technology is available. Once mower is due for replacement in 2023.	**Capital**						
			Reserve Funds	31	32	12	348	127	550
			External						
			Gross Cost	31	32	12	348	127	550
18	2023	**Organized Sport Support - Vehicle Replacement** VE-VR-2007 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 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. Full electric Ice Resurfacer and several full electric Ice Edgers are to be replaced. Along with multiple towed implements.	**Capital**						
			Reserve Funds	571	261	285	137	1,489	2,743
			External						
			Gross Cost	571	261	285	137	1,489	2,743

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
19	2023	**Parks and Open Space Maintenance - Vehicle Replacement** VE-VR-2012 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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. Vehicles scheduled for replacement in 2023 include: Pick Up-Trucks Cargo Van Electric Tow Vehicle Trimmers Sod Edgers Other Minor Equipment	**Capital**						
			Reserve Funds	330	799	230	768	3,887	6,014
			External						
			Gross Cost	330	799	230	768	3,887	6,014
20	2023	**Recreation - Vehicle Replacement** VE-VR-1945 Infrastructure Renewal **Recreation, Community and Culture,** 2023, 2027, 2028, 2031, 2032 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. Five support vehicles are scheduled for replacement in 2023.	**Capital**						
			Reserve Funds	188				364	552
			External						
			Gross Cost	188				364	552

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
21	2023	**Surface Water Drainage - Vehicle Replacement** VE-VR-2009 Infrastructure Renewal **Roads, Parks and Forestry,** 2023, 2024, 2029, 2031, 2032 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) will be used to replace gasoline-powered vehicles. One Backhoe/Loader is scheduled for 2023.	**Capital**						
			Reserve Funds	180	41			382	603
			External						
			Gross Cost	180	41			382	603
22	2023	**Tree Management - Vehicle Replacement** VE-VR-2010 Infrastructure Renewal **Roads, Parks and Forestry,** 2023, 2024, 2026-2032 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) will be used to replace gasoline-powered vehicles. One support vehicle and minor equipment is due for replacement in 2023.	**Capital**						
			Reserve Funds	61	9		153	1,791	2,014
			External						
			Gross Cost	61	9		153	1,791	2,014

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
23	2023	**Tyandaga - Equipment Replacement** VE-VR-407 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 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. Support units scheduled for replacement in 2023 include: 1 - Toro Groundsmaster Rough Mower 1 - Leaf Blower 2 - Line Trimmers 1 - Overseeder 1 - Topdressing Brush	**Capital**						
			Reserve Funds	136	168	71	4	800	1,178
			External						
			Gross Cost	136	168	71	4	800	1,178

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
24	2025	**Environment and Energy - Vehicle Replacement** VE-VR-2003 Infrastructure Renewal **Engineering Services,** 2025 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) will be used to replace gasoline-powered vehicles. No support vehicle is scheduled for replacement in 2023.	**Capital**						
			Reserve Funds			49			49
			External						
			Gross Cost			49			49
A Healthy and Greener City - Fleet Vehicles, Accessories and Equipment			**Capital Total:**	**146**	**4**	**8**		**157**	**157**
			Reserve Funds Total:	**1,496**	**1,310**	**646**	**1,410**	**8,841**	**13,702**
			External Total:						
			Gross Cost Total:	**1,642**	**1,313**	**654**	**1,410**	**8,841**	**13,859**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
25	2023	**Beachway Master Plan** PO-PD-1460 New / Enhanced **Engineering Services,** 2023-2032 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: 2023 - supply and installation of accessible beach mats 2023-2032 - phased construction	**Capital**	15					15
			Reserve Funds	35	20	20	20	120	215
			External						
			Gross Cost	50	20	20	20	120	230

Related Projects

PO-PR-1570 Beachway Park

1100 Lakeshore Rd.

Beachway Park is classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
26	2023	**City Benches** PO-PD-1841 New / Enhanced **Engineering Services,** 2023-2032 This project is to implement the placement of new benches throughout the City. New bench locations will be determined annually by Council members.	**Capital**						
			Reserve Funds	50	50	50	50	300	500
			External						
			Gross Cost	50	50	50	50	300	500

Operating Budget Impact		
2024	Exp/(Rev)	1.0
2025	Exp/(Rev)	1.0
2026	Exp/(Rev)	1.0
2027	Exp/(Rev)	1.0
2028	Exp/(Rev)	1.0
2029	Exp/(Rev)	1.0
2030	Exp/(Rev)	1.0
2031	Exp/(Rev)	1.0
2032	Exp/(Rev)	1.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
27	2023	**Community Garden - Development** PO-PD-1562 New / Enhanced **Engineering Services,** 2023-2026, 2028 This project is for the construction of new community gardens. An online survey was conducted in 2015 to inform potential future locations for community gardens. Public engagement will be conducted to select preferred locations. Report CW 16-15. 2023 work includes design 2024 work includes construction at Nelson Park. 2025 work includes design 2026 work includes construction. Location to be confirmed. 2028 work includes design and construction. Location to be confirmed.	**Capital**						
			Reserve Funds	20	150	20	150	170	510
			External						
			Gross Cost	20	150	20	150	170	510
			Operating Budget Impact **2024** Exp/(Rev) 10.0 **2026** Exp/(Rev) 10.0 **2028** Exp/(Rev) 10.0						
		Related Projects PO-PD-1593 Sherwood Forest Park - West Side Enhancements PO-PR-1688 Nelson Park PO-PR-1883 Community Garden - Renewal							
28	2023	**Leash Free Areas** PO-PD-2042 New / Enhanced **Engineering Services,** 2023 This project is for the construction of new leash free areas. Recreation, Community and Culture staff will engage residents before the final sites are selected . 2023 - Ward 1 Leash Free Park 2023 - Ward 5 Leash Free Park (specific to Orchard Community)	**Capital**						
			Reserve Funds	310					310
			External						
			Gross Cost	310					310
			Operating Budget Impact **2023** Exp/(Rev) 27.0						

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
29	2023	**Park - Bylaws, Policies and Standards** PO-PD-2072 New / Enhanced **Engineering Services,** 2023	**Capital**	35					35
			Reserve Funds	190					190
			External						
			Gross Cost	225					225

This project is to update the City's Parkland Dedication Bylaws and Policy following the completion of the Parks Provisioning Master Plan. The other area of work is an update to the 2016 Burlington Accessibility Design Standards following amendments to the Ontario Building Code.

Parkland Dedication Bylaw and Policy
On July 22, 2022, the Park Dedication Bylaw Amendment was approved by City Council as per report #ES-06-22. Following this, Council passed By-law 62-2022, being a by-law to amend By-law 57-2005, establishing requirements of parkland conveyance provisions for the City of Burlington pursuant to the Planning Act . This amendment focused on increasing the cash-in-lieu fixed rate for medium and high-density developments.

This project is to undergo a comprehensive review of both the residential and non-residential parkland dedication bylaws and associated Parkland Dedication Policy. This new Parkland Dedication Bylaw and Policy update will reflect broader policy issues and will develop clear and robust spending policy guidelines to be more reflective of issues and trends the city is seeing in the community. It will also review the inclusion of Privately-Owned Public Spaces (POPS).

2016 Burlington Accessibility Design Standards
Ontario continues to develop accessibility standards within the Ontario Building Code (OBC). At the start of 2020, updates to the OBC included added clarity and additional requirements specific to accessibility. Further technical requirements on how to make buildings and the exterior built environment accessible and safely usable by persons with physical, sensory, or cognitive disabilities have been incorporated in the current edition of CSA-B651, Accessible Design for the Built Environment. These changes need to be reflected in the Burlington Accessibility Design Standards to be used by city staff in all city projects and used by other

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
		placemakers as an option. The goal is to create a built environment that is accessible and usable by all people with disabilities.							
Related Projects									
FB-BD-613		Corporate Accessibility Improvements							
30	2024	**City View Park - Sportsfield Development**	**Capital**						
		PO-PD-115 Growth	**Reserve Funds**		1,263	1,052	713	1,551	4,580
		Engineering Services, 2024-2028	**External**						
		This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07.	**Gross Cost**		1,263	1,052	713	1,551	4,580
		2024 includes the construction of 2 natural grass ball diamonds - one of them with lights - and associated parking lots. 2025 to 2028 includes the design, approvals and construction of 2 natural grass soccer and/or cricket facilities, east parking lot and access to Dundas Street.							

Operating Budget Impact

2024	Exp/(Rev)	150.0
2028	Exp/(Rev)	150.0

Related Projects

PO-PR-1577	City View Park - Renewal
VE-VN-1910	Parks Maintenance - New Vehicles

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
31	2024	**Sherwood Forest Park - West Side Enhancements**	**Capital**						
		PO-PD-1593 New / Enhanced	**Reserve Funds**		600				600
		Engineering Services, 2024	**External**						
		The Parks, Recreation & Cultural Assets Master Plan (2009) directed the development of a renewal plan for this park. Council report CW-10-16 Sherwood Forest Park Revitalization includes the approved master plan for this park. Since this approved plan dates back to 2016, it will need to be refreshed as part of a larger engagement process in 2023 before construction in 2024.	**Gross Cost**		600				600

Operating Budget Impact

2024	Exp/(Rev)	30.0

2024 funding for new park infrastructure includes a splash pad as per the approved master plan. Other new recreational facilities will be considered and evaluated as part of the 2023 engagement process.

Refer to related projects below to understand the full scope of this project.

Related Projects

FB-CC-1135	Sherwood Community Centre Facility - Renewal / Enhancements
PO-PD-1562	Community Garden - Development
PO-PR-1567	Sherwood Forest Park - West Side Renewal

5270 Fairview St.

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
32	2025	**Recreational Multi-Use Trail - Sheldon Creek** PO-PD-1733 Growth **Engineering Services,** 2025 This project is for the construction of a new pedestrian bridge and recreational trail connection in the Orchard Community as identified in the Community Trails Strategy. 2025 includes the construction work.	**Capital**						
			Reserve Funds			225			225
			External						
			Gross Cost			225			225

Operating Budget Impact

2025	Exp/(Rev)	5.0

Related Projects

PO-PR-1819	Pedestrian Bridge Inspections & Rehabilitation
SM-SD-1848	Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)

Located between Orchard Road and Brada Woods Park over Sheldon Creek.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
33	2025	**Recreational Multi-Use Trails - Master Plan Update** PO-PD-877 Growth **Engineering Services,** 2025 This project is for the phased implementation of the Recreational Trails Strategy. Council approved the Community Trails Strategy in November 2015. The work is supported by the Parks, Recreation and Cultural Assets Master Plan approved by Council in 2009 (PR-34-09). The intent is to make connections, coordinate with the Cycling Master Plan and collaborate with our partners, Conservation Halton, Royal Botanical Gardens and Bruce Trail. 2025 projects include a Community Trails Strategy update to forecast and prioritize recreational trail development. Proposed recreational trails will be reviewed to align projects with recommendations from the Cycling Plan as applicable.	**Capital**						
			Reserve Funds			189			189
			External						
			Gross Cost			189			189

Related Projects

PO-PR-1681	Crosstown Trail - Hydro Corridor North
PO-PR-1682	Centennial Recreational Trail
PO-PD-1872	Multi-Use Trail - Sutton to Bronte Creek Trail

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PD': Park Development									
34	2026	**New Parks - Growth** PO-PD-2096 Growth **Engineering Services,** 2026, 2027 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 service 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 2022 Development Charge Study: 2100 Brant Street Cooke Boulevard (Masonry Court)	**Capital**						
			Reserve Funds				550	975	1,525
			External						
			Gross Cost				550	975	1,525
			Operating Budget Impact **2026** Exp/(Rev) 50.0 **2027** Exp/(Rev) 50.0						
35	2027-2032	**Eileen and John Holland Nature Sanctuary** PO-PD-1974 New / Enhanced **Engineering Services,** 2029, 2030 This project is for the development of an improved recreational trail system from donated lands by the John Holland family. The first phase included a parking lot. The second phase was for a portion of trail. 2029 and 2030 is work to expand the trail system, including a pedestrian bridge.	**Capital**						
			Reserve Funds					560	560
			External						
			Gross Cost					560	560
			Operating Budget Impact **2030** Exp/(Rev) 25.0						

Related Projects

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

1401 Old York Road

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
36	2023	**Aldershot Park** PO-PR-1574 Infrastructure Renewal **Engineering Services,** 2023, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes design. 2025 work includes replacement of the baseball backstop (D1), line fence, and playground and renewal of the recreational trail and lighting system.	**Capital**	50		482			532
			Reserve Funds						
			External						
			Gross Cost	50		482			532

1071 Gallagher Rd.
Aldershot Park is classified as a neighborhood park providing 2 baseball diamonds, a playground, recreational trails, parking and the Aldershot Tennis Club.

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
37	2023	**Bridgeview Park** PO-PR-1702 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes replacement of the playground, swings, and safety surface, new pathway and upgraded water service. The backstop will be removed.	**Capital**	221					221
			Reserve Funds						
			External						
			Gross Cost	221					221

1590 Norwood Ave.
Bridgeview Park is classified as a neighborhood park providing a playground, pathways, and storage building.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
38	2023	**Emerson Park** PO-PR-1699 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the renewal of the playground, swings, site furnishings and recreational trail.	**Capital**	155					155
			Reserve Funds						
			External						
			Gross Cost	155					155
2390 Sutton Dr. Emerson Park is classified as a neighbourhood park providing 1 baseball diamond, a playground, multi-use court, seating areas, recreational trails and parking.									
39	2023	**Fairchild Parkette** PO-PR-1707 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the renewal of playground, swing, site furnishings, and recreational trail.	**Capital**	155					155
			Reserve Funds						
			External						
			Gross Cost	155					155
2175 Fairchild Blvd. Fairchild Parkette is classified a parkette providing a playground, seating area and recreational trails.									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
40	2023	**Forestvale Park** PO-PR-1678 Infrastructure Renewal **Engineering Services,** 2023, 2029, 2030 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work is for replacement of the hill slide. 2029 is for design for the following year. 2030 is to replace the main playground.	**Capital**	150				205	355
			Reserve Funds						
			External						
			Gross Cost	150				205	355
		1076 Forestvale Dr. Forestvale Park is classified as a special resource area providing a playground. The park is part of the Grindstone Creek tributary.							
41	2023	**Greenwood Park** PO-PR-1818 Infrastructure Renewal **Engineering Services,** 2023, 2024 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 includes design for the following year. 2024 includes replacement of soccer goal posts, backstop and accessible recreational trail connections to the sports fields.	**Capital**	25	150				175
			Reserve Funds						
			External						
			Gross Cost	25	150				175
		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.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
42	2023	**Ireland Park**	**Capital**	290	950	300	50	1,650	3,240
		PO-PR-1564 Infrastructure Renewal	**Reserve Funds**	20	75			850	945
		Engineering Services, 2023-2027, 2030	**External**						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	**Gross Cost**	310	1,025	300	50	2,500	4,185
		2023 includes the replacement of irrigation/drainage system on F1, lighting for tennis and design work for the following year.							
		2024 works include replacement of sport lighting systems on ball diamonds D1 and D2, irrigation systems on ball diamonds D1, D2 and D3 and design work for the following year including pedestrian bridge repair work.							
		2025 includes replacement of the main playground and safety surface.							
		2026 includes design work for the following year.							
		2027 works include replacement of pedestrian bridges and renewal of ball diamond D4.							
		2030 work includes the reconstruction of the main parking lot with improved pedestrian connection (sidewalk) from Headon Forest Road. This renewal will result in improved accessibility, lighting, drainage and circulation.							

Related Projects

SM-SD-1358	Tuck Creek Erosion Control (Dundas Street to Hydro R.O.W.)
PO-PR-1819	Pedestrian Bridge Inspections & Rehabilitation

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
43	2023	**Kerns Park** PO-PR-1571 Infrastructure Renewal **Engineering Services,** 2023, 2024 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 is design for work the following year. 2024 work includes the replacement of the playground, swings, site furniture and one ball diamond.	**Capital**	25	400				425
			Reserve Funds						
			External						
			Gross Cost	25	400				425

Related Projects

SM-SD-1269 Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)

1801 Kerns Rd.

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

44	2023	**Kinsmen Park** PO-PR-1894 Infrastructure Renewal **Engineering Services,** 2023, 2027, 2028 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the replacement of the baseball diamond, soccer posts and drainage improvements. 2027 is design work for the following year. 2028 includes replacement of the playground, swings, safety surface and site furnishings.	**Capital**	150				193	343
			Reserve Funds					13	13
			External						
			Gross Cost	150				205	355

2496 Cavendish Dr.

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
45	2023	**Lampman Park** PO-PR-1697 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the renewal of the playground, swing, site furnishings, soccer goal posts, water service, recreational trail and multi use court.	**Capital**	307					307
			Reserve Funds						
			External						
			Gross Cost	307					307

1691 Lampman Ave.
Lampman Park is classified as a neighbourhood park providing a playground, 1 soccer field, half basketball court, seating areas, recreational trail and parking.
Lampman Park's recreational trails connect with recreational trails through the adjacent storm water management pond.

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
46	2023	**Lansdown Park** PO-PR-1673 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes a new shade structure by the playground, upgraded full size soccer field, irrigation system, parking, pathways and new splash pad. The existing ball diamond will be removed.	**Capital**	800					800
			Reserve Funds	200					200
			External						
			Gross Cost	1,000					1,000

Operating Budget Impact

2024	Exp/(Rev)	50.0

Related Projects

SM-SD-1472 Tuck Creek Erosion Control for Three Sections

3448 Hannibal Rd.
Lansdown Park is classified as a neighbourhood park providing a playground, 1 baseball diamond, 1 soccer field and parking.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
47	2023	**Lowville Park** PO-PR-1594 Infrastructure Renewal **Engineering Services,** 2023, 2024 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. 2023 work includes the detailed design for construction in the following year. 2024 work is for the renewal of the playground, swings and ball diamond area.	**Capital**	25	600				625
			Reserve Funds						
			External						
			Gross Cost	25	600				625

6207 Guelph Line
Lowville Park is classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
48	2023	**Maple Park - Sports Lighting and Irrigation** PO-PR-1565 Infrastructure Renewal **Engineering Services,** 2023, 2028, 2029 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 includes the replacement of the sport lighting system for soccer field F1 and drainage and irrigation improvements. 2028 is for design work for the following year. 2029 work includes the renewal of the concrete skatepark and ball diamond D3 irrigation.	**Capital**	500				1,050	1,550
			Reserve Funds						
			External						
			Gross Cost	500				1,050	1,550

Related Projects

PO-PD-1815 Maple Park - Improvements

750 Maple Ave.

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
49	2023	**Nelson Park** PO-PR-1688 Infrastructure Renewal **Engineering Services,** 2023-2026, 2028, 2029 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the installation of lights in the tennis club parking lot. 2024 work includes detailed design (for construction in the following years) in coordination with Facilities and Buildings. 2025 work includes the replacement of the playground and safety surface. 2026 work includes improvements to recreational trails, ball diamond D1, parking lot and bleachers. 2028 work includes detailed design (for construction the following years) 2029 work includes the renewal of the ball diamond D3 and basketball court.	**Capital**	50	150	200	1,050	225	1,675
			Reserve Funds	25		200	520	175	920
			External						
			Gross Cost	75	150	400	1,570	400	2,595

Related Projects

PO-PD-1562	Community Garden - Development
FB-MB-1725	Park Buildings - Revitalization

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
50	2023	**Palmer Park** PO-PR-2071 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes resurfacing the existing tennis courts.	**Capital**	100					100
			Reserve Funds						
			External						
			Gross Cost	100					100

3409 Palmer Drive
Palmer Park is classified as a neighbourhood park. It is located beside the former Lester B Pearson High School property. It features a lit sports field, tennis courts, and basketball court.

51	2023	**Park - Repair and Renewal** PO-PR-101 Infrastructure Renewal **Engineering Services,** 2023-2032 Unanticipated infrastructure repair and renewal requirements of existing park assets at various locations. Future Park Repair & Renewal budgets will be guided and informed by the Asset Management Services group. Years 2030 to 2032 funding 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.	**Capital**	172	100	78	250	12,410	13,009
			Reserve Funds	59	76	26	84	2,204	2,450
			External						
			Gross Cost	231	176	104	334	14,614	15,459

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
52	2023	**Park Repair Renewal - Backflow Prevention** PO-PR-1760 Infrastructure Renewal **Engineering Services,** 2023, 2024, 2025 2023 includes design work to relocate existing backflow preventers and water meters from below ground chambers into the above ground cabinets. Work to be coordinated with Halton Region and other asset categories. 2024 is intended to be the first phase of the relocation program. 2025 is intended to be the final phase of the relocation program.	**Capital**	75	50	50			175
			Reserve Funds		50	50			100
			External						
			Gross Cost	75	100	100			275
53	2023	**Peart Park** PO-PR-1696 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes replacement of the playground equipment, swings, safety surface and paths.	**Capital**	120					120
			Reserve Funds						
			External						
			Gross Cost	120					120

1410 Colonsay Drive
Peart Park is classified as a neighbourhood park and includes a playground and woodlot.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
54	2023	**Pedestrian Bridge Inspections & Rehabilitation** PO-PR-1819 Infrastructure Renewal **Engineering Services,** 2023-2025, 2028-2032 Ongoing inspection and rehabilitation of pedestrian bridges in parks and recreational trails. Some bridge replacements are included in individual park renewal projects. See list of related projects for those sites.	**Capital**	100	98	85		3,505	3,788
			Reserve Funds		63	85		350	498
			External						
			Gross Cost	100	160	170		3,855	4,285

Related Projects

PO-PR-1564	Ireland Park
PO-PR-1572	Cavendish Park
PO-PR-1677	Kerncliff Park
PO-PR-1693	Westbury Park
PO-PD-1733	Recreational Multi-Use Trail - Sheldon Creek
PO-PR-1816	Pineland Park
PO-PR-1826	Wellington Park
PO-PD-1974	Eileen and John Holland Nature Sanctuary
PO-PR-2041	Tyandaga Golf Course – Repair and Renewal

Various parks and trails throughout the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
55	2023	**Pinemeadow Park** PO-PR-1700 Infrastructure Renewal **Engineering Services,** 2023, 2024 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 includes design work for the following year. 2024 work includes the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trail.	**Capital**	25	200				225
			Reserve Funds						
			External						
			Gross Cost	25	200				225
		3171 Pinemeadow Rd. Pinemeadow Park is classified as a neighbourhood park providing a playground, soccer field, recreational trail and seating area.							
56	2023	**Queensway Park** PO-PR-1695 Infrastructure Renewal **Engineering Services,** 2023 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2023 work includes the renewal of the playground, swing, site furnishings, multi-use court and recreational trail. There is previously approved funding for design and remainder of project budget.	**Capital**	100					100
			Reserve Funds						
			External						
			Gross Cost	100					100
		2440 Glenwood School Dr. Queensway Park is classified as a neighbourhood park providing a playground and multi-use court.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
57	2023	**School Playground Improvement Strategy** PO-PR-133 Infrastructure Renewal **Engineering Services,** 2023-2029 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. Over the next 10 years approximately 13 playgrounds are scheduled for replacement. 2023 to 2025 - Central PS, King Road PS, Lakeshore PS, Tom Thompson PS and Pauline Johnson PS.	**Capital**	441	225	180	50	800	1,696
			Reserve Funds					105	105
			External						
			Gross Cost	441	225	180	50	905	1,801
58	2023	**Sherwood Forest Park - West Side Renewal** PO-PR-1567 Infrastructure Renewal **Engineering Services,** 2023, 2024, 2027, 2028 This project implements the phased replacement existing park assets based on a life cycle basis identified in the park's asset management plan. 2023 is design work and partial funding for construction in 2024 2024 work includes the renewal of the playground, the replacement of sports lighting system on soccer field F2 and repair of the main parking lot 2027 is design work for the following year 2028 work includes continued renewal of the west side of the park	**Capital**	885	1,000			225	2,110
			Reserve Funds	265	100			200	565
			External						
			Gross Cost	1,150	1,100			425	2,675

Related Projects

FB-CC-1135	Sherwood Community Centre Facility - Renewal / Enhancements
PO-PD-1593	Sherwood Forest Park - West Side Enhancements
SM-SD-1360	Sheldon Creek Erosion Control (CNR to New Street)

5270 Fairview St.
Sherwood Forest Park is a classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
59	2023	**Spencer Smith Park**	**Capital**	50	50	600		400	1,100
		PO-PR-1290 Infrastructure Renewal	**Reserve Funds**			50		400	450
		Engineering Services, 2023, 2024, 2025, 2030, 2031	**External**						
		This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	**Gross Cost**	50	50	650		800	1,550
		2023 is for design work for improvements to the splash pad and drainage.							
		2024 is for design work for accessibility improvements.							
		2025 work is to replace the artificial turf surface, drainage layer and concrete repairs in/around the splash pad area.							
		2030 is for design for the following year.							
		2031 is for improvements to irrigation and the west end of the park.							

Related Projects

FB-CC-1107	Waterfront Centre - Repair and Renewal
PO-PR-1379	Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)

4100 Lakeshore Rd.

Spencer Smith Park is classified as a city 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 spray pad, Rotary pond, Waterfront Centre, naval monuments, Centennial terrace, gazebo, recreational trails and parking facilities.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
60	2023	**Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)** PO-PR-1379 Infrastructure Renewal **Engineering Services,** 2023-2032 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 2023 includes repair of raised pile caps on the seawall. Work in 2030 to 2032 includes resurfacing the Waterfront Promenade and accruing funding towards major seawall rehabilitation in later years beyond the 10-year forecast.	**Capital**	125	25	25	25	6,115	6,315
			Reserve Funds						
			External						
			Gross Cost	125	25	25	25	6,115	6,315

Related Projects

PO-PR-1290 Spencer Smith Park

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
61	2023	**Tyandaga Golf Course – Repair and Renewal** PO-PR-2041 Infrastructure Renewal **Engineering Services,** 2023, 2024, 2028 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. 2023 includes the first phase of construction. 2024 includes the second phase of construction. 2028 includes continued renewal.	**Capital**	339	279			300	918
			Reserve Funds	61	66			50	177
			External						
			Gross Cost	400	345			350	1,095
		Related Projects FB-TY-153 Tyandaga Golf Club - Repair and Renewal PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation							
62	2023	**Windows to the Lake** PO-PR-1933 Infrastructure Renewal **Engineering Services,** 2023 This project is for construction work related to both shoreline and park improvements for Windows to the Lake properties at Walker's Line and Appleby Place. Walker's Line 2023 - Park Construction Appleby Place 2023 - Shoreline and Park Construction	**Capital**	550					550
			Reserve Funds	300					300
			External						
			Gross Cost	850					850

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
63	2024	**Amherst Park** PO-PR-1666 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 is design work for the following year. 2025 work includes renewal of the playground, swings, site furnishings.	**Capital**		25	180			205
			Reserve Funds						
			External						
			Gross Cost		25	180			205

2030 Amherst Heights Court
Amherst Park is classified as a neighbourhood park providing a playground, community garden, seating areas and recreational trails.

64	2024	**Bayview Park** PO-PR-2085 Infrastructure Renewal **Engineering Services,** 2024 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 is for the renewal of existing granular paths. Work will be completed in coordination with the Region.	**Capital**		75				75
			Reserve Funds						
			External						
			Gross Cost		75				75

1800 King Rd.
Bayview Park is classified as a city park and includes a leash free area, model airplane clubhouse and airstrip, picnic shelter, trails and two parking lots. It is part of the Cootes to Escarpment EcoPark System.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
65	2024	**Beachway Park** PO-PR-1570 Infrastructure Renewal **Engineering Services,** 2024, 2025, 2028, 2030, 2031 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 work is design. 2025 work is for the replacement of the playground. 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.	**Capital**		25	280		600	905
			Reserve Funds			20		600	620
			External						
			Gross Cost		25	300		1,200	1,525

Related Projects

PO-PD-1460 Beachway Master Plan
PO-PD-1590 Beachway - Implementation of Park Enhancements

1100 Lakeshore Rd.
Beachway Park is classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
66	2024	**Burloak Park** PO-PR-1653 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 includes design for construction work the following year. 2025 includes the replacement of playground and safety surfacing.	**Capital**		25	200			225
			Reserve Funds			150			150
			External						
			Gross Cost		25	350			375

5420 Lakeshore Rd.
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.

67	2024	**Cavendish Park** PO-PR-1572 Infrastructure Renewal **Engineering Services,** 2024, 2028, 2029 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 is for the reconstruction of the ball diamond. 2028 includes design work for the following year. 2029 is for reconstruction of pathway and pedestrian bridge.	**Capital**		150			350	500
			Reserve Funds					300	300
			External						
			Gross Cost		150			650	800

Related Projects
PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

2155 Cavendish Dr.
Cavendish Park is classified as a neighbourhood park providing 1 baseball diamond, playground and recreational trail.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
68	2024	**Fairfield Parkette** PO-PR-1694 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 is design for work the following year. 2025 work includes the renewal of the swings and site furnishings.	**Capital**		5	30			35
			Reserve Funds						
			External						
			Gross Cost		5	30			35
		952 Gorton Avenue Fairfield Parkette is classified as a parkette providing swings and a seating area.							
69	2024	**LaSalle Pier Condition Inspection** PO-PR-1639 Infrastructure Renewal **Engineering Services,** 2024, 2029 This project informs 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.	**Capital**		35			30	65
			Reserve Funds						
			External						
			Gross Cost		35			30	65
		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.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
70	2024	**Norton Park** PO-PR-1579 Infrastructure Renewal **Engineering Services,** 2024-2027 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 includes design work for playground, swings, safety surfacing, skatepark and multi-use court renewal (2026). 2025 includes design work for artificial turf carpet replacement (2026 & 2027). 2026 work includes the replacement of playground, swings, safety surfacing, skatepark and multi-use court renewal and replacement of the artificial turf carpet on F1 (north). 2027 work includes replacement of the artificial turf carpet on F2 (south).	**Capital**		25	25	1,125	700	1,875
			Reserve Funds			25	25		50
			External						
			Gross Cost		25	50	1,150	700	1,925

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
71	2024	**Optimist Park** PO-PR-1705 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 will include engagement and design specific to upcoming park renewal initiatives. 2025 includes work for the renewal of multi-use court, playground and ball diamond.	**Capital**		50	435			485
			Reserve Funds		50				50
			External						
			Gross Cost		100	435			535

2131 Prospect Street
Optimist Park is classified as a neighbourhood park providing 1 baseball diamond, a playground, public access tennis courts, multi-use court, recreational trails, seating areas, Student Theatre facility, storage building and parking.

72	2024	**Orchard Park** PO-PR-1568 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 includes design work for the following year. 2025 work includes the replacement/renewal of the playground, swings, recreational trails, multi-use court and site furnishings.	**Capital**		25	500			525
			Reserve Funds			50			50
			External						
			Gross Cost		25	550			575

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
73	2024	**Sports Lighting - Relamping Program** PO-PR-1801 Infrastructure Renewal **Engineering Services,** 2024, 2025, 2027, 2028, 2029 Light bulb replacement program for sports lighting systems to maintain desired light levels. There are 30 sports lighting systems in operation.	**Capital**		60	60		150	270
			Reserve Funds					30	30
			External						
			Gross Cost		60	60		180	300
74	2024	**Tecumseh Park** PO-PR-1669 Infrastructure Renewal **Engineering Services,** 2024 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 work includes the replacement of the ball diamond and pathways. Design was previously approved.	**Capital**		245				245
			Reserve Funds						
			External						
			Gross Cost		245				245

685 Regency Court
Tecumseh Park is classified as a neighbourhood park providing a baseball diamond and playground .

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
75	2024	**Thorpe Park** PO-PR-1692 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 work includes detailed design. 2025 work includes the renewal of the ball diamond, recreational trail, playground, swings and site furnishings.	**Capital**		25	300			325
			Reserve Funds						
			External						
			Gross Cost		25	300			325

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.

76	2024	**Tuck Park** PO-PR-1686 Infrastructure Renewal **Engineering Services,** 2024, 2025 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 and 2025 includes work related to naturalization and trail improvements.	**Capital**		50	50			100
			Reserve Funds						
			External						
			Gross Cost		50	50			100

Related Projects
SM-SM-1623 Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)

3405 Spruce Ave.
Tuck Park is classified as a neighbourhood park providing 1 baseball diamond, playground, woodlot and Tuck Creek.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
77	2024	**Westbury Park** PO-PR-1693 Infrastructure Renewal **Engineering Services,** 2024, 2025, 2028, 2029 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2024 includes design work for construction in the following year. 2025 includes the renewal of the playground, swing, site furnishings and recreational trail. 2028 is design work for the following year. 2029 includes renewal of pedestrian bridge and stairs along trail system.	**Capital**		13	170		650	833
			Reserve Funds		13				13
			External						
			Gross Cost		25	170		650	845

Related Projects

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

1470 Westbury Avenue

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
78	2025	**Brant Hills Park** PO-PR-1691 Infrastructure Renewal **Engineering Services,** 2025, 2026 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 work includes detailed design. 2026 work includes the renewal of the playground, swings, recreational trails, irrigation systems, drainage, bleachers, site furnishings, tennis court and replacement of ball diamond D2.	**Capital**			240	820		1,060
			Reserve Funds				82		82
			External						
			Gross Cost			240	902		1,142

Related Projects

SM-SD-1269	Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)
SM-SD-1769	Rambo Creek Erosion Control at Duncaster Road Construction

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
79	2025	**City View Park - Renewal** PO-PR-1577 Infrastructure Renewal **Engineering Services,** 2025-2029 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 includes design for replacement of the playground and the artificial turf carpet for F1 (2029), F2 (2029), and F3 (2028). 2026 work includes the replacement of playground, swings and safety surfacing. 2027 is design for the following years. 2028 work includes the replacement of artificial turf carpet on F3 (east). 2029 work includes the replacement of the artificial turf carpet on F1 (west) and F2 (central). Renewal of artificial turf fields to include new shock pad to reduce future capital costs when replacing the carpet surface, improved maintenance and reduced amount of rubber infill materials.	**Capital**			100	200	1,940	2,240
			Reserve Funds				200	185	385
			External						
			Gross Cost			100	400	2,125	2,625

Related Projects

PO-PD-115 City View Park - Sportsfield Development

2500 Kerns Road

City View is classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
80	2025	**Community Garden - Renewal** PO-PR-1883 Infrastructure Renewal **Engineering Services,** 2025, 2026 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: 2025 Central Park 2026 Amherst Park and Francis Road Bikeway	**Capital**			30	60		90
			Reserve Funds						
			External						
			Gross Cost			30	60		90

Related Projects

PO-PD-1562 Community Garden - Development

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
81	2025	**Downtown Civic Square - Revitalization**	**Capital**			446			446
		PO-PR-1981 Infrastructure Renewal	**Reserve Funds**			362			362
		Engineering Services, 2025	**External**			3,018			3,018
			Gross Cost			3,827			3,827

This project is a transformation of the Civic Square space in the downtown. The primary objectives of this project are to achieve current AODA (Accessibility of Ontario Disabilities Act) requirements, revitalize and enhance a space that is inclusive and for people of all ages and abilities, support changing community needs, and demonstrate how successful public spaces can be built with an environmental approach (through low impact design).

The general scope of work will include the replacement of existing pavement and stairs to an accessible, barrier free surface. It will also include upgrading the outdoor electrical system to support community programming, major festivals and events, as well as casual use of the public space. A new interactive water feature, site furniture and new tree plantings with structural cells to support healthy tree growth will also be incorporated. The revitalization of Civic Square will allow for both the continuation of existing uses and programs, as well as open up new opportunities that will improve the overall quality of, and public experience in, a key downtown space.

This project was approved for Investing in Canada Infrastructure: Community, Culture & Recreation Stream funding (Council report CS-10-21).

Related Projects

RD-RL-1931 Downtown Streetscape Infrastructure Renewal

2025 is for construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
82	2025	**McCoy Common Parkette** PO-PR-1934 Infrastructure Renewal **Engineering Services,** 2025, 2026 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 is design work for the following year. 2026 is renewal work to hard surface areas, gardens, and site furniture.	**Capital**			15	50		65
			Reserve Funds						
			External						
			Gross Cost			15	50		65
		1795 McCoy Avenue McCoy Common is classified as a parkette and offers seating areas and garden beds .							
83	2025	**Mountainside Park** PO-PR-1822 Infrastructure Renewal **Engineering Services,** 2025, 2026 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 includes design work. 2026 includes the replacement of the playground and safety surfacing on east side of the park.	**Capital**			25	350		375
			Reserve Funds						
			External						
			Gross Cost			25	350		375
		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.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
84	2025	**Palladium Park** PO-PR-1821 Infrastructure Renewal **Engineering Services,** 2025, 2026 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 includes design for construction in the following year. 2026 includes the replacement of the playground, safety surfacing, repaving the multi-use court, irrigation system and additional trees.	**Capital**			25	300		325
			Reserve Funds						
			External						
			Gross Cost			25	300		325

4130 Palladium Way
Palladium Park is classified as a neighbourhood park and an intermediate soccer field, site furniture, recreational trails, playground, multi-use court and skate feature.

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
85	2025	**Pineland Park** PO-PR-1816 Infrastructure Renewal **Engineering Services,** 2025, 2026, 2029, 2030 This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2025 includes design work. 2026 includes the replacement of the pedestrian bridge and recreational trail improvements. 2029 includes design work. 2030 includes replacement of the playground, swings, safety surface and site furnishings.	**Capital**			50	500	205	755
			Reserve Funds						
			External						
			Gross Cost			50	500	205	755

Related Projects

SM-SD-512	Appleby Creek Erosion Control (South Service Road to Lake Ontario)
PO-PR-1819	Pedestrian Bridge Inspections & Rehabilitation

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
86	2026	**Centennial Recreational Trail**	**Capital**				50	770	820
		PO-PR-1682 Infrastructure Renewal	**Reserve Funds**					230	230
		Engineering Services, 2026, 2027	**External**						
		This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.	**Gross Cost**				50	1,000	1,050
		2026 is design work for the following year.							
		2027 includes the asphalt surface renewal construction work.							

Related Projects

SM-SD-1360	Sheldon Creek Erosion Control (CNR to New Street)
SM-SM-1623	Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)
SM-SM-1628	Tuck Creek Culvert Upgrade (Rexway Dr and Rockwood Dr)
SM-SM-1629	Appleby Creek Flood Mitigation (Fairview Street to Pinedale Avenue)
SM-SD-512	Appleby Creek Erosion Control (South Service Road to Lake Ontario)
PO-PR-877	Recreational Multi-Use Trail
SM-SD-1415	Appleby Creek Erosion Control (Dundas Street to Upper Middle Road)
PO-PD-877	Recreational Multi-Use Trails - Master Plan Update
PO-PD-2111	Multi-Use Trails

423 Martha Street

Centennial Recreational Trail is classified as a special resource area providing a recreational trail from Martha St . to Burloak Dr., vehicle control bollards, wayfinding signage and seating areas.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
87	2026	**Cleaver Park** PO-PR-1708 Infrastructure Renewal **Engineering Services,** 2026, 2027 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. 2027 work includes the renewal of the playground, swings, site furnishings, fencing and recreational trail.	**Capital**				25	170	195
			Reserve Funds					10	10
			External						
			Gross Cost				25	180	205
		2104 Cleaver Ave. Cleaver Park is classified as a neighbourhood park providing a playground, recreational trails and woodlot.							
88	2026	**Crosstown Recreational Trail** PO-PR-2089 Infrastructure Renewal **Engineering Services,** 2026, 2028 This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan. 2026 is design work. 2028 includes asphalt surface renewal construction work.	**Capital**				50	750	800
			Reserve Funds					250	250
			External						
			Gross Cost				50	1,000	1,050
		2211 Mountainside Drive Crosstown Trail is classified as a special resource area providing a recreational trail from Mountainside Dr . to Berwick Dr., vehicle control bollards, wayfinding signage and seating areas.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
89	2026	**Earl Court Park** PO-PR-1825 Infrastructure Renewal **Engineering Services,** 2026, 2027 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.	**Capital**				25	170	195
			Reserve Funds						
			External						
			Gross Cost				25	170	195
801 Francis Rd. Earl Court Park is classified as a neighbourhood park. The park includes a playground, swings, recreational trails and pedestrian bridge.									
90	2026	**Fothergill Woods Park** PO-PR-1704 Infrastructure Renewal **Engineering Services,** 2026, 2027 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 for work the following year. 2027 work includes the renewal of the playground, swings, site furnishings, ball diamond D1, basketball court and pathways.	**Capital**				25	340	365
			Reserve Funds					50	50
			External						
			Gross Cost				25	390	415
Related Projects SM-SD-1360 Sheldon Creek Erosion Control (CNR to New Street) 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.									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
91	2026	**Kerncliff Park** PO-PR-1677 Infrastructure Renewal **Engineering Services,** 2026, 2028 This project implements the phased replacement and/or renewal of park assets on a life cycle basis as identified in the parks asset management plan. 2026 is design work. 2028 work is for the renewal of the wood boardwalk and pedestrian bridges.	**Capital**				100	805	905
			Reserve Funds					195	195
			External						
			Gross Cost				100	1,000	1,100

Related Projects

PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

2198 Kerns Road

Kerncliff Park is classified a special resource area providing a significant woodlot on the Niagara Escarpment , reclaimed quarry, boardwalk, pedestrian creek bridges, trails, shade pavilion, and parking. Kerncliff Park is owned by Conservation Halton and developed and maintained by the city .

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
92	2026	**Millcroft Park** PO-PR-1566 Infrastructure Renewal **Engineering Services,** 2026, 2027, 2029 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 the preparation and consultation for a complete park phased renewal plan, design (all phases) and construction of phase one of the implementation of the renewal plan. 2027 includes construction for phase two of the implementation of the renewal plan. 2029 includes construction for phase three of the implementation of the renewal plan.	**Capital**				800	1,645	2,445
			Reserve Funds				150	355	505
			External						
			Gross Cost				950	2,000	2,950

4520 Millcroft Park Dr.
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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
93	2026	**Orchard Parkettes** PO-PR-1889 Infrastructure Renewal **Engineering Services,** 2026, 2027, 2028 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 for the following years. 2027 is for renewal work at Avalon and Dryden parkettes. 2028 is for renewal work at Easton and Prescott parkettes.	**Capital**				30	600	630
			Reserve Funds				30		30
			External						
			Gross Cost				60	600	660
		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							
94	2026	**Sinclair Park** PO-PR-1820 Infrastructure Renewal **Engineering Services,** 2026, 2027 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 work for the following year. 2027 includes the replacement of the playground, safety surfacing, swings and improved accessible recreational trails.	**Capital**				25	150	175
			Reserve Funds					150	150
			External						
			Gross Cost				25	300	325
		2365 Sinclair Circle Sinclair Park is classified as a neighbourhood park that includes a playground, open space and recreational trails.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
95	2026	**Sioux Lookout Park** PO-PR-1824 Infrastructure Renewal **Engineering Services,** 2026, 2027 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 seating areas, site furniture, recreational trails and lighting system.	**Capital**				25	100	125
			Reserve Funds					50	50
			External						
			Gross Cost				25	150	175

3252 Lakeshore Rd.
Sioux Lookout Park is classified as a parkette. It is a lakeside parkette that includes a recreational trail connection to the Waterfront Trail , several seating areas and parking lot.

96	2026	**Wellington Park** PO-PR-1826 Infrastructure Renewal **Engineering Services,** 2026, 2027 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 work for the following year. 2027 includes the replacement of the pedestrian bridge and pathways.	**Capital**				50	400	450
			Reserve Funds					80	80
			External						
			Gross Cost				50	480	530

Related Projects
PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
97	2027-2032	**Apeldoorn Park** PO-PR-1937 Infrastructure Renewal **Engineering Services,** 2028, 2029 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 design work for the following year. 2029 includes renewal of the playground.	**Capital**					205	205
			Reserve Funds						
			External						
			Gross Cost					205	205
		1385 Elgin Street Apeldoorn Park is classified as a parkette. It includes a playground, swings, seating areas, and the downtown RPF maintenance facility.							
98	2027-2032	**Bayshore Park** PO-PR-1890 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 work for the following year. 2028 includes the replacement of site furniture, shoreline railing and parking lot.	**Capital**					625	625
			Reserve Funds					25	25
			External						
			Gross Cost					650	650
		322 North Shore Boulevard East Bayshore Park is classified as a parkette. This lakefront parkette has a parking lot, site furniture and a large open grass area.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
99	2027-2032	**Berton Park** PO-PR-1891 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 includes the replacement of the playground, swings, basketball court, goal posts, irrigation system and recreational trails.	**Capital**					525	525
			Reserve Funds					25	25
			External						
			Gross Cost					550	550

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.

100	2027-2032	**Bolus Gardens Parkette** PO-PR-1679 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 design for the following year. 2028 is renewal of the basketball/ball hockey courts.	**Capital**					225	225
			Reserve Funds						
			External						
			Gross Cost					225	225

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
101	2027-2032	**Brock Park** PO-PR-2104 Infrastructure Renewal **Engineering Services,** 2029, 2030 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 for the following year. 2030 includes renewal of the recreational trail.	**Capital**					75	75
			Reserve Funds						
			External						
			Gross Cost					75	75
		450 Nelson Ave. Brock Park is classified as a neighbourhood park. It includes pathway connections, seating areas, garden beds, and open passive space.							
102	2027-2032	**Central Park** PO-PR-1569 Infrastructure Renewal **Engineering Services,** 2027, 2028 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.	**Capital**					575	575
			Reserve Funds						
			External						
			Gross Cost					575	575
		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.								

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
103	2027-2032	**Clarksdale Park** PO-PR-1576 Infrastructure Renewal **Engineering Services,** 2029, 2030 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.	**Capital**					225	225
			Reserve Funds						
			External						
			Gross Cost					225	225
		1220 Nottingham Ave. 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.							
104	2027-2032	**Doug Wright Park** PO-PR-1892 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 is for additional trees and replacement of the irrigation system.	**Capital**					215	215
			Reserve Funds					10	10
			External						
			Gross Cost					225	225
		4725 Doug Wright Drive Doug Wright Park is classified as a neighbourhood park and provides a lit baseball diamond , playground, multi-use court and parking lot.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
105	2027-2032	**Duncaster Park** PO-PR-1935 Infrastructure Renewal **Engineering Services,** 2028, 2029 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 design work for the following year. 2029 includes the renewal of trails, pedestrian bridge, and stairs.	**Capital**					650	650
			Reserve Funds						
			External						
			Gross Cost					650	650
		2259 Duncaster Drive Duncaster Park is classified as a special resource area. It includes recreational trails, pedestrian bridge, and woodlot.							
106	2027-2032	**Grove Park** PO-PR-2105 Infrastructure Renewal **Engineering Services,** 2029, 2030 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 for the following year. 2030 is for construction.	**Capital**					65	65
			Reserve Funds						
			External						
			Gross Cost					65	65
		1120 Gallagher Rd. Grove Park is classified as a parkette and features a woodlot with significant tree species and a seating area.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
107	2027-2032	**Henderson Park** PO-PR-1936 Infrastructure Renewal **Engineering Services,** 2028, 2029 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 design for the following year. 2029 includes renewal of the playground and new accessible recreational trails.	**Capital**					205	205
			Reserve Funds						
			External						
			Gross Cost					205	205

328 Henderson Road
Henderson Park is classified as a parkette and includes swings and passive lawn areas.

108	2027-2032	**Hidden Valley Park** PO-PR-1575 Infrastructure Renewal **Engineering Services,** 2027, 2028, 2029, 2030 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 for the replacement of ball diamond D1. 2029 is design work for the following year. 2030 includes renewal of the upper playground area by the splash pad.	**Capital**						650	650
			Reserve Funds						
			External						
			Gross Cost					650	650

Related Projects

SM-SD-295	Grindstone Creek Erosion Control (Waterdown Rd to Main Branch in Hidden Valley Park)
SM-SD-1260	Grindstone Creek Erosion Control (Unsworth Avenue to Sumac Drive)

1137 Hidden Valley Road
Hidden Valley Park is classified as a city 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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
109	2027-2032	**Kilbride Park** PO-PR-1893 Infrastructure Renewal **Engineering Services,** 2027, 2029 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 work. 2029 for the replacement of the playground and sports field renewal.	**Capital**					850	850
			Reserve Funds						
			External						
			Gross Cost					850	850

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.

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
110	2027-2032	**Leighland Park** PO-PR-1684 Infrastructure Renewal **Engineering Services,** 2027 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 is for the renewal of recreational trails, ball diamond (D1), splash pad and parking lot improvements.	**Capital**					900	900
			Reserve Funds						
			External						
			Gross Cost					900	900

Operating Budget Impact

2027	Exp/(Rev)	30.0

1200 Leighland Rd.
Leighland Park is classified a neighbourhood park providing 2 baseball diamonds, a playground, public access tennis courts, multi-use court and parking.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
111	2027-2032	**Newport Park** PO-PR-1668 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 design work for the following year. 2028 work is for the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trails.	**Capital**					225	225
			Reserve Funds						
			External						
			Gross Cost					225	225

3020 Headon Forest Dr.
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.

112	2027-2032	**Orchard Recreational Trails** PO-PR-2103 Infrastructure Renewal **Engineering Services,** 2028, 2029 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 for the following year. 2029 is for renewal of trails in the Orchard Community.	**Capital**					550	550
			Reserve Funds						
			External						
			Gross Cost					550	550

Orchard Community

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
113	2027-2032	**Strathcona Park** PO-PR-2038 Infrastructure Renewal **Engineering Services,** 2029, 2030 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 design. 2030 work includes replacement of playground and baseball backstops (D1 & D2), line fence and pathways. 376 Belvenia Road Strathcona Park is classified as a neighbourhood park providing two ball diamonds and a playground.	**Capital**					625	625
			Reserve Funds						
			External						
			Gross Cost					625	625
114	2027-2032	**Tansley Woods Community Centre Outdoor Playground** PO-PR-2092 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 includes the replacement of the community center outdoor playground and safety surface. 1999 Itabashi Way The outdoor playground is located at the rear of the community centre.	**Capital**					168	168
			Reserve Funds					8	8
			External						
			Gross Cost					175	175

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
115	2027-2032	**Wardley Park** PO-PR-2106 Infrastructure Renewal **Engineering Services,** 2029, 2030 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 the following year. 2030 is for construction.	**Capital**					65	65
			Reserve Funds						
			External						
			Gross Cost					65	65
		1100 Oneida Pl. Wardley Park is classified as a parkette. It is a woodlot adjacent to Indian Creek.							
116	2027-2032	**Zimmerman Park** PO-PR-2107 Infrastructure Renewal **Engineering Services,** 2029, 2030 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.	**Capital**					65	65
			Reserve Funds						
			External						
			Gross Cost					65	65
		4275 No. 2 Side Road Zimmerman Park is classified as a special resource area. It is located in the rural area. It features a parking lot, woodlot and access to Bronte Creek.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PA': Parkland Acquisition									
117		**Park Acquisition Fund** PO-PA-1079 Growth **Engineering Services,** 2023-2032 Funding allocation from Park Dedication Reserve Fund (PDRF), 10% of annual revenues 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 the chart as funding is transferred from one reserve fund to another reserve fund.	**Capital**						
			Reserve Funds						
			External						
			Gross Cost						
A Healthy and Greener City - Parks and Open Space			**Capital Total:**	**6,035**	**5,109**	**5,160**	**6,035**	**67,629**	**67,629**
			Reserve Funds Total:	**1,535**	**2,575**	**2,575**	**2,575**	**10,575**	**19,835**
			External Total:			**3,018**			**3,018**
			Gross Cost Total:	**7,570**	**7,684**	**10,753**	**8,610**	**55,865**	**90,482**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
118	2023	**Appleby Creek Erosion Control (South Service Road to Lake Ontario)** SM-SD-512 Growth **Engineering Services,** 2023-2029 Class EA is complete. Detailed Design for Phases 1 and 2 began in 2020. Preliminary construction cost is based on the conceptual design provided in the Class EA report. Updated construction cost estimates will be refined at detailed design stage.	**Capital**	312	412	295	397	896	2,313
			Reserve Funds	488	645	461	621	1,402	3,617
			External						
			Gross Cost	800	1,057	756	1,018	2,298	5,930

Related Projects

PO-PR-1682	Centennial Recreational Trail
PO-PR-1816	Pineland Park
PO-PR-1706	Bromley Park

2023: Location=Phase 1 and 2 Construction of creek works as per Class EA recommendations.
2024: Location=Phase 3 Partial Construction Funding.
2025: Location=Phase 3 Construction and Phase 4 Partial Construction Funding.
2026: Location=Phases 4 and 5 Construction of creek works as per Class EA recommendations.
2027: Location=Phase 6 Construction of creek works as per Class EA recommendations.
2028: Location=Phase 7 Construction of creek works as per Class EA recommendations.
2029: Location=Phases 8 and 9 Construction of creek works as per Class EA recommendations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
119	2023	**East Rambo Creek (Mountainside Drive to Industrial Street)** SM-SD-2048 Infrastructure Renewal **Engineering Services,** 2023 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 1 and 36. The Mountainside Dr culvert and it's wingwalls are undermined. The concrete structure is cracked and failing. Private property at the back of 2226 Mountainside Dr is at risk where the East Rambo Creek makes valley wall contact. The slope is actively eroding and the fence of the top of the slope is undercut and hanging off the slope. Class EA and Detailed Design initiated in 2022.	**Capital**	840					840
			Reserve Funds						
			External						
			Gross Cost	840					840

2023: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
120	2023	**Indian Creek Erosion Control Construction (Francis Road and Cedar Avenue)** SM-SD-2043 Infrastructure Renewal **Engineering Services,** 2023 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 3. Francis Road and the sidewalk are at risk along Indian Creek near the Cedar Avenue intersection. The erosion control detailed designed is currently under way through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID. This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	**Capital**	360					360
			Reserve Funds						
			External						
			Gross Cost	360					360
2023: Location=Construction									
121	2023	**Minor Erosion Control Projects** SM-SD-685 Growth **Engineering Services,** 2023-2032 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.	**Capital**	105	100	100	100	850	1,255
			Reserve Funds	105	100	100	100	850	1,255
			External						
			Gross Cost	210	200	200	200	1,700	2,510

2023: Location=1. Hager Creek North of Winterberry Dr. (Priority 11) 2. Hager Creek at Tyandaga Municipal Golf Course (Priority 19).
2024: Location=Tuck Creek behind 1101 Blair Rd and 1150 Walker's Line (Priority 22).
2025: Location=Various projects as identified in the Creek Inventory & Erosion Assessment Report or as a result of storm events.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
122	2023	**Minor Stormwater Inlet / Outlet / Drainage Improvements** SM-SD-883 Infrastructure Renewal **Engineering Services,** 2023-2032 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. 2023: Location=a) Two inlets to Pond 31, and b) Cedar Springs Repairs 2024-2032: Location=Design or remediate local drainage improvements, including minor inlet-outlet repairs.	**Capital**	200	200	125	300	1,808	2,633
			Reserve Funds						
			External						
			Gross Cost	200	200	125	300	1,808	2,633
123	2023	**Rambo Creek Upstream of Upper Middle Road** SM-SD-2057 Infrastructure Renewal **Engineering Services,** 2023 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 10. An 1800mm diameter Corrugated Steel Pipe (CSP) culvert is at risk at Rambo Creek upstream of Upper Middle Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID. 2023: Location=Construction	**Capital**	820					820
			Reserve Funds						
			External						
			Gross Cost	820					820

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
124	2023	**Rural Area Culverts Replacement** SM-SD-1146 Infrastructure Renewal **Engineering Services,** 2023-2032 Program initiated in 2009 to provide dedicated capital funding to rural area 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. There are approximately 1,300 culverts in the rural area of which approximately 800 are within Conservation Halton regulated lands. Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed.	**Capital**	200	200	150	300	1,500	2,350
			Reserve Funds						
			External						
			Gross Cost	200	200	150	300	1,500	2,350

2023: Location=a) 3175 No. 1 Side Rd (east), b) 3175 No. 1 Side Rd (west), c) 5569 Milborough Line and d) 3330 Milborough Line
2024: Location=a) 3339 No. 1 Side Rd and b) Intersection of Walkers Line and No. 1 Side Rd
2025-2032: Location=Culvert replacements and drainage improvements at various rural locations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
125	2023	**Shoreacres Creek Erosion Control (North of Harvester Road)** SM-SD-2055 Infrastructure Renewal **Engineering Services,** 2023 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 9. A box culvert and other utility infrastructures are at risk where Shoreacres Creek crosses Harvester Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	**Capital**	400					400
			Reserve Funds						
			External						
			Gross Cost	400					400
2023: Location=Construction									
126	2023	**Site Alteration By-Law Update** SM-SD-2075 Infrastructure Renewal **Engineering Services,** 2023 A consultant will be retained to update the City's Site Alteration By-Law (64-2014) to include O. Reg 406/19: On-site and Excess Soil Management and other edits.	**Capital**	50					50
			Reserve Funds						
			External						
			Gross Cost	50					50
2023: Location=Site Alteration By-Law Update									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
127	2023	**Stormwater Management and Environmental Multi-Year Monitoring** SM-SD-1068 Infrastructure Renewal **Engineering Services,** 2023, 2028 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. 2023: Location=Various Locations 2028: Location=Various Locations	**Capital**	88				88	175
			Reserve Funds						
			External						
			Gross Cost	88				88	175
128	2023	**Stormwater Management Ponds and Oil Grit Separators (OGS) Restoration** SM-SD-962 Infrastructure Renewal **Engineering Services,** 2023-2032 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 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. 2023: Location=Ponds 4 and 12 sediment clean-out and sediment surveys for various ponds. OGS inspections. 2024-2031: Location=Pond sediment surveys and clean-out for various ponds. OGS inspections.	**Capital**	598	500	500	400	2,178	4,176
			Reserve Funds						
			External						
			Gross Cost	598	500	500	400	2,178	4,176

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
129	2023	**Tuck Creek Erosion Control for Three Sections** SM-SD-1472 Infrastructure Renewal **Engineering Services,** 2023, 2024 THREE sections of Tuck Creek have been identified for this project. 1. Tuck Creek from Harvester Road to Hydro Right-of-Way off Elwood Road 2. Tuck Creek from Palmer Drive to CNR, south of Mainway 3. Tuck Creek from Dundas Street to Headon Road The Class EA Study was started in 2019. 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.	**Capital**	900	700				1,600
			Reserve Funds						
			External						
			Gross Cost	900	700				1,600

Related Projects

PO-PR-1673 Lansdown Park

2023: Location=Construction of Phases 4 and 5 of creek works as per Class EA recommendations.
2024: Location=Construction of Phases 6 and 7 of creek works as per Class EA recommendations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
130	2024	**Falcon Creek Erosion Control (CNR to Willowbrook Road)** SM-SD-1504 Growth **Engineering Services,** 2024, 2025 The Class EA Study and detailed design for Falcon Creek Erosion Control (CNR to Willowbrook Road) was initiated in 2022. Initial cost estimates have been provided prior to Class EA Study completion. 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.	**Capital**		250	300			550
			Reserve Funds		250	300			550
			External						
			Gross Cost		500	600			1,100

2024: Location=Partial Construction Funding
2025: Location=Construction of creek works as per Class EA recommendations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
131	2024	**Hager Creek Erosion Control (North of Winterberry Drive at Path)** SM-SD-2044 Infrastructure Renewal **Engineering Services,** 2024 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 11. A Corrugated Steel Pipe (CSP) culvert is at risk where the paved pedestrian path crosses Hager Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID. This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	**Capital**		550				550
			Reserve Funds						
			External						
			Gross Cost		550				550
2024: Location=Construction									
132	2024	**Hager Creek Erosion Control (Tyandaga Municipal Golf Course)** SM-SD-2045 Infrastructure Renewal **Engineering Services,** 2024 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 19. A paved cart path in the Tyandaga Municipal Golf Course is at risk where it runs parallel to Hager Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.	**Capital**		90				90
			Reserve Funds						
			External						
			Gross Cost		90				90
2024: Location=Construction									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
133	2024	**Rambo Creek Erosion Control (Victoria Avenue to Emerald Crescent)** SM-SD-2046 Infrastructure Renewal **Engineering Services,** 2024, 2026 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 43. Private property on the west side of Rambo Creek is at risk between Victoria Avenue and Emerald Crescent. 2024: Location=Detailed Design 2026: Location=Construction	**Capital**		250		2,000		2,250
			Reserve Funds						
			External						
			Gross Cost		250		2,000		2,250
134	2025	**Creek Condition Inventory and Erosion Assessment Update** SM-SD-1307 Infrastructure Renewal **Engineering Services,** 2025, 2030 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. 2025: Location=All urban area creeks 2030: Location=All urban area creeks	**Capital**			150		200	350
			Reserve Funds						
			External						
			Gross Cost			150		200	350

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
135	2025	**Shoreacres Creek Erosion Control adjacent to Heritage Road** SM-SD-2056 Infrastructure Renewal **Engineering Services,** 2025, 2026 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 24 and 50. Private property at 1170 Heritage Road is at risk due to channel widening along Shoreacres Creek. Two private stormwater outfalls are at risk along Shoreacres Creek, behind 1121 Heritage Road.	**Capital**			925	687		1,612
			Reserve Funds						
			External						
			Gross Cost			925	687		1,612
2025: Location=Detailed Design and partial construction funding 2026: Location=Construction									
136	2025	**Tuck Creek Erosion Control (Blair Road and Walker's Line)** SM-SD-2052 Infrastructure Renewal **Engineering Services,** 2025 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 22. Private property is at risk where Tuck Creek is eroding towards the parcel at 1101 Blair Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID.	**Capital**			550			550
			Reserve Funds						
			External						
			Gross Cost			550			550
2025: Location=Construction									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
137	2026	**Shoreacres Creek Erosion Control (Harvester Road to New Street)** SM-SD-1846 Growth **Engineering Services,** 2026, 2027, 2029 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.	**Capital**				136	1,547	1,683
			Reserve Funds				24	273	297
			External						
			Gross Cost				160	1,820	1,980
		2026: Location=Class EA 2027: Location=Detailed Design and partial construction funding. 2029: Location=Construction of creek works as per Class EA recommendations.							
138	2027-2032	**Appleby Creek Erosion Control (Dundas Street to Upper Middle Road)** SM-SD-1415 Infrastructure Renewal **Engineering Services,** 2028, 2029 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.	**Capital**					2,600	2,600
			Reserve Funds						
			External						
			Gross Cost					2,600	2,600
		Related Projects PO-PR-1682 Centennial Recreational Trail 2028: Location=Class EA, Detailed Design and Partial Construction Funding. 2029: Location=Construction of creek works as per Class EA recommendations.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
139	2027-2032	**Falcon Creek Erosion Control (North Shore Boulevard to Hamilton Harbour)** SM-SD-1264 Growth **Engineering Services,** 2028, 2031 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. 2028: Location=Class EA and Detailed Design 2031: Location=Construction of creek works as per Class EA recommendations.	**Capital**					520	520
			Reserve Funds					130	130
			External						
			Gross Cost					650	650
140	2027-2032	**Lemonville Road Drainage Improvements** SM-SD-1436 Infrastructure Renewal **Engineering Services,** 2028, 2031 Lemonville Road has drainage issues that impact private property. This drainage improvement study will review the issues and provide recommendations for implementation. 2028: Location=Drainage Study 2031: Location=Construction of creek works as per drainage study recommendations.	**Capital**					800	800
			Reserve Funds						
			External						
			Gross Cost					800	800

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
141	2027-2032	**Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue)** SM-SD-1466 Infrastructure Renewal **Engineering Services,** 2032 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.	**Capital**					600	600
			Reserve Funds					18	18
			External						
			Gross Cost					618	618
		2032: Location=Class EA and Detailed Design Future: Location=Construction of creek works as per Class EA recommendations.							
142	2027-2032	**Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)** SM-SD-1269 Infrastructure Renewal **Engineering Services,** 2029, 2031 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.	**Capital**					2,518	2,518
			Reserve Funds						
			External						
			Gross Cost					2,518	2,518
		Related Projects PO-PR-1571 Kerns Park PO-PR-1691 Brant Hills Park							
		2029: Location=Class EA and Detailed Design 2031: Location=Construction of creek works as per Class EA recommendations.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
143	2027-2032	**Rambo Creek Erosion Control adjacent to 1241 Tyrell Road** SM-SD-2050 Infrastructure Renewal **Engineering Services,** 2029 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 37. Private property is at risk due to the toe erosion of the valley wall along Rambo Creek. The chain link fence at the rear of 1241 Tyrell Road is becoming undermined. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID. 2029: Location=Construction	**Capital** **Reserve Funds** **External** **Gross Cost**					600 600	600 600
144	2027-2032	**Rambo Creek Erosion Control adjacent to 895 Brant Street** SM-SD-2049 Infrastructure Renewal **Engineering Services,** 2027 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 34. The parking area at the rear of 895 Brant Street is at risk along Rambo Creek. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID. 2027: Location=Construction	**Capital** **Reserve Funds** **External** **Gross Cost**					900 900	900 900

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
145	2027-2032	**Roseland Creek Improvements (Harvester Road to CNR)** SM-SD-537 Growth **Engineering Services,** 2029, 2031, 2032 The revised Midtown Plan requires Roseland Creek improvements from Harvester Road to CNR. 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.	**Capital**					1,640	1,640
			Reserve Funds					575	575
			External						
			Gross Cost					2,215	2,215

2029: Location=Class EA and Detailed Design
2031: Location=Partial Construction Funding
2032: Location=Construction of creek works as per Class EA recommendations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
146	2027-2032	**Sheldon Creek Erosion Control (CNR to New Street)** SM-SD-1360 Infrastructure Renewal **Engineering Services,** 2032 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.	**Capital**					900	900
			Reserve Funds						
			External						
			Gross Cost					900	900

Related Projects

PO-PR-1567	Sherwood Forest Park - West Side Renewal
PO-PR-1704	Fothergill Woods Park
PO-PR-1682	Centennial Recreational Trail

2032: Location=Class EA and Detailed Design

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
147	2027-2032	**Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)** SM-SD-1848 Infrastructure Renewal **Engineering Services,** 2028-2030 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.	**Capital**					4,738	4,738
			Reserve Funds						
			External						
			Gross Cost					4,738	4,738
		Related Projects PO-PR-1672 Brada Woods Park Infrastructure PO-PD-1733 Recreational Multi-Use Trail - Sheldon Creek 2028: Location=Class EA and Detailed Design 2029: Location=Partial Construction Funding. 2030: Location=Construction of creek works as per Class EA recommendations.							
148	2027-2032	**Sheldon Creek Erosion Control (South Service Road to CNR)** SM-SD-1270 Infrastructure Renewal **Engineering Services,** 2030-2032 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.	**Capital**					2,043	2,043
			Reserve Funds					290	290
			External						
			Gross Cost					2,332	2,332
		2030: Location=Class EA and Detailed Design 2031: Location=Partial Construction Funding 2032: Location=Construction of Approved Detailed Design.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
149	2027-2032	**Sheldon Creek in Hydro ROW behind 758 Mullen Way** SM-SD-2076 Infrastructure Renewal **Engineering Services,** 2032 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 47. The erosion control detailed designed will be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID.	**Capital**					800	800
			Reserve Funds						
			External						
			Gross Cost					800	800
		2032: Location=Construction							
150	2027-2032	**Shoreacres Creek Erosion Control (South Service Road to Harvester Road)** SM-SD-1467 Infrastructure Renewal **Engineering Services,** 2030, 2032 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.	**Capital**					2,245	2,245
			Reserve Funds						
			External						
			Gross Cost					2,245	2,245
		Related Projects RD-SW-261 Harvester Road Sidewalk (Walker's Line - Appleby Line)							
		2030: Location=Class EA and Detailed Design 2032: Location=Construction of creek works as per Class EA recommendations.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
151	2027-2032	**Tuck Creek Erosion behind Malvern Road** SM-SD-2054 Infrastructure Renewal **Engineering Services,** 2030 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 39. Private property is at risk along an outside meander bend on Tuck Creek, downstream of Spruce Avenue, behind 260, 266 and 272 Malvern Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID.	**Capital**					700	700
			Reserve Funds						
			External						
			Gross Cost					700	700
2030: Location=Construction									
152	2027-2032	**Tuck Creek Erosion Control (CNR to North Service Road, West of Walker's Line)** SM-SD-2051 Infrastructure Renewal **Engineering Services,** 2027, 2030 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 7 and 32. Tuck Creek erosion between CNR and North Service Road, West of Walker's Line, is impacting private property and a box culvert. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID.	**Capital**					2,150	2,150
			Reserve Funds						
			External						
			Gross Cost					2,150	2,150
2027: Location=Class EA, Detailed Design and Partial Construction Funding 2030: Location=Construction									

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SD': Storm Drainage									
153	2027-2032	**Tuck Creek Erosion Control behind 3455 Lakeshore Road** SM-SD-2053 Infrastructure Renewal **Engineering Services,** 2028 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 35. Private property and a hydro pole at risk along the west bank of Tuck Creek at the back of 3455 Lakeshore Road. The erosion control detailed designed is to be completed through the Minor Erosion Control Projects (SM-SD-685). Construction is to completed through this project ID.	**Capital**					1,327	1,327
			Reserve Funds						
			External						
			Gross Cost					1,327	1,327

2028: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SM': Storm Water Infrastructure									
154	2023	**Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)** SM-SM-1623 Growth **Engineering Services,** 2023 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 1 Regal Road culvert replacement and channelization works are complete. Phase 2 New Street channelization works complete. Phase 2 New Street bridge will be constructed in 2023	**Capital**	350					350
			Reserve Funds	150					150
			External						
			Gross Cost	500					500

Related Projects

RD-RA-1534	New Street Resurfacing
PO-PR-1682	Centennial Recreational Trail
PO-PR-1686	Tuck Park

2023: Location=Phases 2: New St. bridge replacement

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SM': Storm Water Infrastructure									
155	2023	**Tuck Creek Spruce Avenue Flood Mitigation** SM-SM-2077 Infrastructure Renewal **Engineering Services,** 2023-2025 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.	**Capital**	678	1,823	1,000			3,500
			Reserve Funds						
			External						
			Gross Cost	678	1,823	1,000			3,500

2023: Location=Spruce Ave Culvert and Channelization Partial Construction Funding
2024: Location=Spruce Ave Culvert and Channelization Partial Construction Funding
2025: Location=Spruce Ave Culvert and Channelization Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'SM': Storm Water Infrastructure									
156	2027-2032	**Roseland Creek Flood Control Facility North of QEW** SM-SM-941 Growth **Engineering Services,** 2029-2032 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.	**Capital**					1,399	1,399
			Reserve Funds					1,399	1,399
			External						
			Gross Cost					2,798	2,798
		2029: Location=Partial Construction Funding (City's Share) 2030: Location=Partial Construction Funding (City's Share) 2031: Location=Partial Construction Funding (City's Share) 2032: Location=Partial Construction Funding (City's Share)							
A Healthy and Greener City - Stormwater Management			**Capital Total:**	**5,900**	**5,075**	**4,095**	**4,320**	**54,935**	**54,935**
			Reserve Funds Total:	**743**	**995**	**861**	**745**	**4,937**	**8,281**
			External Total:						
			Gross Cost Total:	**6,643**	**6,070**	**4,956**	**5,065**	**40,482**	**63,216**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

A Healthy and Greener City - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	15,194	18,775	12,608	17,210	146,239	210,025
Reserve Funds Total:	4,611	5,430	4,536	5,284	26,140	46,001
External Total:	0	0	3,018	0	0	3,018
Gross Cost Total:	19,805	24,204	20,162	22,495	172,379	259,044

* Report values in thousands


CITY OF
Burlington

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

An Engaging City

An Engaging City

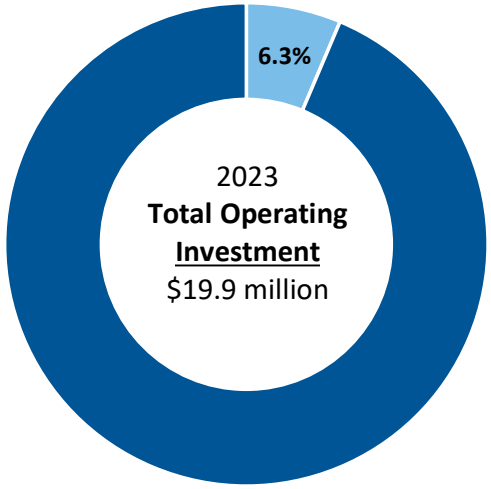
Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

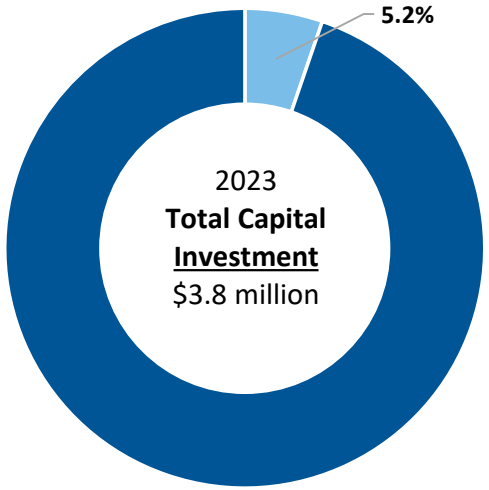
Key Priorities and Goals

- An engaged community where culture, civic activities, neighbourhood initiatives and recreational activities help to enhance and grow the sense of engagement, community, place and unity
- Accessible municipal programs, buildings, services and public spaces are available and welcoming to people of all abilities



Percentage of 2023 Budget





An Engaging City

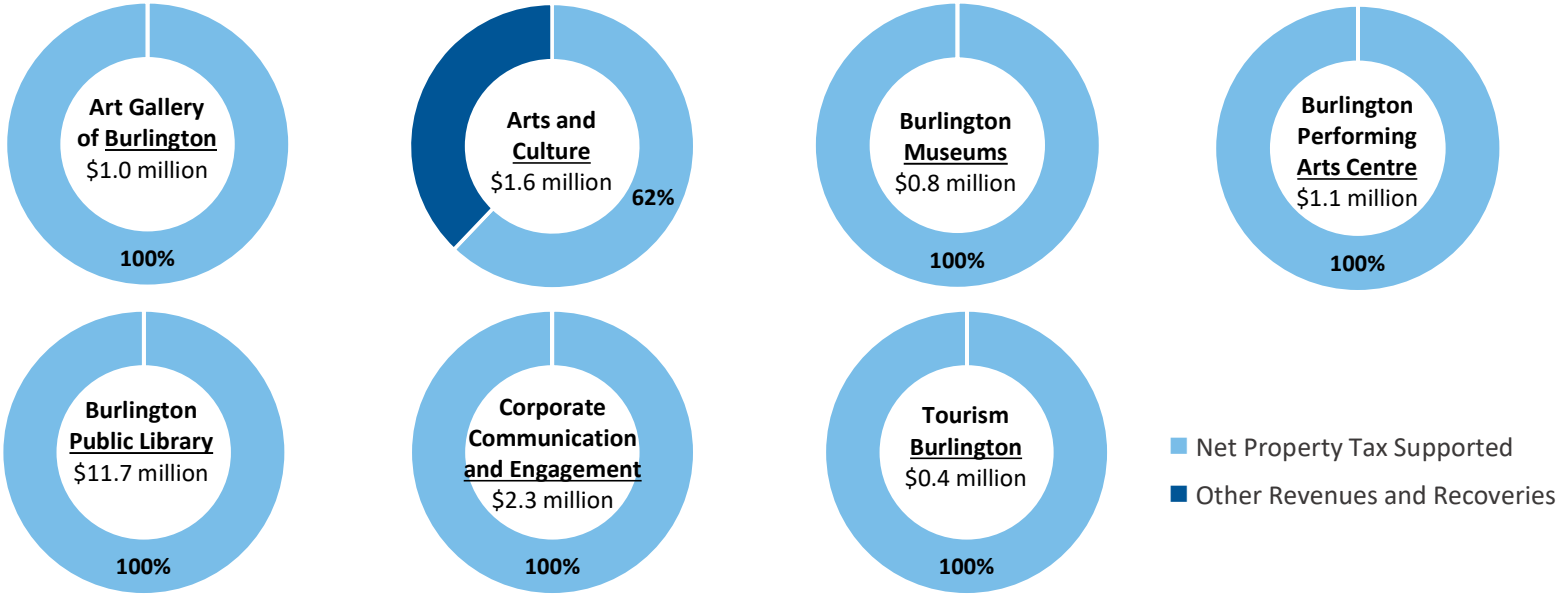
Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Art Gallery of Burlington *	$ 1,024	$ 1,042	$ -	$ 1,042	$ 18	1.8%
Arts and Culture	$ 1,656	$ 2,539	$ (962)	$ 1,577	$ (80)	(4.8)%
Burlington Museums *	$ 751	$ 764	$ -	$ 764	$ 13	1.8%
Burlington Performing Arts Centre *	$ 1,064	$ 1,083	$ -	$ 1,083	$ 19	1.8%
Burlington Public Library *	$ 11,514	$ 11,715	$ -	$ 11,715	$ 201	1.8%
Corporate Communication and Engagement	$ 2,061	$ 2,329	$ (2)	$ 2,328	$ 267	12.9%
Tourism Burlington *	$ 421	$ 428	$ -	$ 428	$ 7	1.8%
Total Engaging City	**$ 18,492**	**$ 19,901**	**$ (963)**	**$ 18,938**	**$ 446**	**2.4%**

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

* Represents the City's grant to this externally managed Local Board

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Art Gallery of Burlington

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,024	1,042	18		1,042	18	1.8%
TOTAL EXPENDITURES	**1,024**	**1,042**	**18**		**1,042**	**18**	**1.8%**
NET OPERATING BUDGET	**1,024**	**1,042**	**18**		**1,042**	**18**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% was provided for local boards.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Arts and Culture

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,316	1,325	9		1,325	9	0.7%
Operating & Minor Capital	144	158	14	25	183	39	27.0%
Purchased Services	559	579	20		579	20	3.6%
Corp. Expenditures / Provisions	133	148	15	250	398	265	199.8%
Internal Charges & Settlements	51	54	4		54	4	7.1%
TOTAL EXPENDITURES	**2,202**	**2,264**	**62**	**275**	**2,539**	**337**	**15.3%**
Controllable Revenues	451	555	105		555	105	23.2%
General Revenues & Recoveries	95	106	11	300	406	311	327.8%
TOTAL REVENUES	**546**	**662**	**116**	**300**	**962**	**416**	**76.3%**
NET OPERATING BUDGET	**1,656**	**1,602**	**(54)**	**(25)**	**1,577**	**(80)**	**(4.8%)**

Budget Commentary

Overall, the 2023 Budget for Arts & Culture is based on a return to more typical business volumes, with minimal covid impact. However, inflationary pressures are driving increases in some expense categories.

Base Budget Commentary
- Standard increases for HR costs
- Adjustments to reflect increases and or decreases for utilities
- Rate increases for revenues for Music programming, BTTB, Student Theatre & Festivals & Events

One-time COVID Impact Commentary
- Decrease in BTTB revenues for memberships and band fees offset with decrease in travel costs
- Decrease in Music Programming registration revenues based on current year trend
- Increase in Student Theatre admissions revenue based on current year trend

Ongoing COVID Impact Commentary
- Increase in Student Theatre technology costs

Inflationary Pressures Commentary
- Increase in security, snow removal and preventative maintenance costs
- Increase RPF work order costs
- Increase in BTTB travel costs & wearing apparel

Key Investment:
2023-070 Burlington 150 Celebration
2023-058 Sound of Music

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Burlington Museums

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	751	764	13		764	13	1.8%
TOTAL EXPENDITURES	**751**	**764**	**13**		**764**	**13**	**1.8%**
NET OPERATING BUDGET	**751**	**764**	**13**		**764**	**13**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% to the city's provision was provided for all local boards.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Burlington Performing Arts Centre

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,064	1,083	19		1,083	19	1.8%
TOTAL EXPENDITURES	**1,064**	**1,083**	**19**		**1,083**	**19**	**1.8%**
NET OPERATING BUDGET	**1,064**	**1,083**	**19**		**1,083**	**19**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% to the city's provision was provided for all local boards.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Burlington Public Library

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	11,514	11,715	201		11,715	201	1.8%
TOTAL EXPENDITURES	**11,514**	**11,715**	**201**		**11,715**	**201**	**1.8%**
NET OPERATING BUDGET	**11,514**	**11,715**	**201**		**11,715**	**201**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% to the city's provision was provided for all local boards.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Corporate Communications and Engagement

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,887	2,010	123	119	2,129	242	12.8%
Operating & Minor Capital	62	59	(3)		59	(3)	(5.5%)
Purchased Services	109	111	3		112	3	2.8%
Corp. Expenditures / Provisions	5	30	25		30	25	500.0%
TOTAL EXPENDITURES	**2,063**	**2,210**	**148**	**119**	**2,329**	**267**	**12.9%**
Controllable Revenues	2	2			2		0.0%
TOTAL REVENUES	**2**	**2**			**2**		**0.0%**
NET OPERATING BUDGET	**2,061**	**2,209**	**148**	**119**	**2,328**	**267**	**12.9%**

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 as well as increased costs to host the Food for Feedback event and to conduct the community survey.

Key Investment:
2023-061 New By-law Compliance Department

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Tourism Burlington

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	421	428	7		428	7	1.8%
TOTAL EXPENDITURES	**421**	**428**	**7**		**428**	**7**	**1.8%**
NET OPERATING BUDGET	**421**	**428**	**7**		**428**	**7**	**1.8%**

Budget Commentary

For 2023 a budget increase of 1.75% to the city's provision was provided for all local boards.

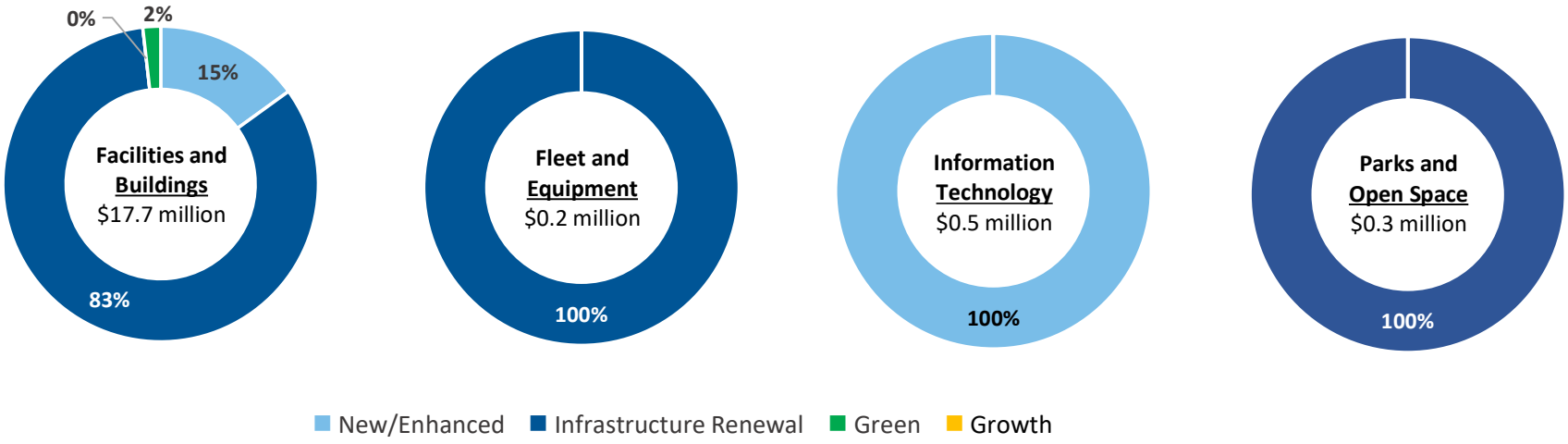
An Engaging City

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Facilities and Buildings	$ 3,727	$ 1,764	$ 4,130	$ 1,208	$ 863	$ 1,500	$ 1,190	$ 1,469	$ 1,009	$ 871	$ 17,731
Fleet Vehicles, Accessories and Equipment	$ -	$ -	$ -	$ -	$ 77	$ 48	$ 29	$ -	$ -	$ -	$ 154
Information Technology	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 500
Parks and Open Space	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 250
Total Engaging City	**$ 3,802**	**$ 1,839**	**$ 4,205**	**$ 1,283**	**$ 1,015**	**$ 1,623**	**$ 1,294**	**$ 1,544**	**$ 1,084**	**$ 946**	**$ 18,635**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
1	2023	**Music Centre Facility - Revitalization** FB-CC-1137 Infrastructure Renewal **Recreation, Community and Culture,** 2023, 2024, 2025 A 2-story building located within the Central Park complex. The building functions as a music education center and features practice rooms, classrooms, and large indoor and outdoor practice / performance spaces. It is home to the Burlington Teen Tour Band. A portion of the building is currently functioning as a drama centre through an expired joint venture agreement. The funding will address renovation renewal requirements using the existing structure for the intended use, in order to meet present standards. 2023-2025: Estimated time for Detail Design and Construction Facility Description: Name: Music Centre, 2311 New Street Size: 11,162 SQFT, Originally Built: 1965, Major Renovations: 1990 Facility Condition Index (FCI): 0.08	**Capital**	200	60	1,473			1,733
			Reserve Funds						
			External						
			Gross Cost	200	60	1,473			1,733

Operating Budget Impact

2025	Exp/(Rev)	2.5

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
2		**Contribution to Library Reserve Fund** FB-LB-77 Infrastructure Renewal **Libraries,** 2027, 2031, 2032 To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.	**Capital**					613	613
			Reserve Funds					-613	-613
			External						
			Gross Cost						

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
3	2023	**Art Gallery - Repair and Renewal** FB-LB-1421 Infrastructure Renewal **Art Gallery of Burlington,** 2023-2032 Funding is intended to renew or replace existing building systems to effectively maintain life cycle of the facility and to continue to provide a safe environment for patrons using the Art Gallery of Burlington. Green initiatives are considered during the renewal/replacement of building components. 2023 Projects include: 1. Replacing Roof top units Cooling w/Gas Heat started in 2022 2. Renew/Resurface Parking lot 3. Built up Roof renewal Facility Description: Art Gallery of Burlington, 1333 Lakeshore Rd Size: 53,680 SQFT, Originally Built: 1978 Major Renovation Dates: 1980's, 2000, 2004 Facility Condition Index (FCI): 0.07	**Capital**	139	138	137	138	854	1,406
			Reserve Funds						
			External						
			Gross Cost	139	138	137	138	854	1,406

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
4	2023	**Joseph Brant Museum and Ireland House Museum - Repair and Renewal** FB-LB-1584 Infrastructure Renewal **Museums,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building components which maintain effective life cycle planning and provide a safe environment for patrons using the Museum facilities. In addition, funding is included for repairs to outbuildings, the parking lot, minor improvements to public and non-public areas, purchase of new exhibit/ display equipment and replacement of equipment at end of life. Specific details for 2023 can be found in the Project Documents section. 2023 Projects include: 1. Furnishings Renewal/Replacements at both Joseph Brant and Ireland House Museums. 2. Asphalt Parking Lot, Lighting and Landscape planning/design at Ireland House Museum. 3. PC replacements at Ireland House and Joseph Brant Museum. 4. Museums website redesign and upgrades. 5. Annual plant health program 6. Joseph Brant Museum Stabilization Funding. 7. Ireland House Historical Period Items Stabilization Funding. 8. One time increase of additional funding to close Brant Museum expansion account Facility Description: Ireland House, 2168 Guelph Line, Size: 5575 SQFT, Originally Built: 1837 Major Renovation Dates: N/A Facility Condition Index (FCI): 0.05 Ireland House Oakridge Interpretive Centre, 2168 Guelph Line,	**Capital**	235	120	119	120	741	1,334
			Reserve Funds	125					125
			External						
			Gross Cost	360	120	119	120	741	1,459

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL

Part ": Local Boards

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): 0.11

Joseph Brant Museum, 1240 Northshore Boulevard,
Size: 12066 SQFT, Originally Built: 1942
Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.02

JBM - Joseph Brant Museum
IHM - Ireland House Museum

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
5	2023	**Library - Information Technology - Renewal** FB-LB-73 Infrastructure Renewal **Libraries,** 2023-2032 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. 2023 Projects include: 1. Public Access Computers and Early Literacy Stations 2. Computers, laptops, printers and tablets 3. Servers, firewalls and switches 4. Self check replacement 5. Digital Signage and TVs 6. Phone System upgrades 7. Makerspace Equipment 8. RFID Equipment	**Capital**		117	406	236	1,854	2,612
			Reserve Funds	272	429	54	66	466	1,288
			External						
			Gross Cost	272	545	460	302	2,320	3,899

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
6	2023	**Library - Repair, Renewal and Leasehold Improvements** FB-LB-1508 Infrastructure Renewal **Libraries,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building systems to effectively maintain the lifecycle of the facilities , improve energy efficiency and continue to provide a safe and accessible environment for patrons using the Burlington Public Library facilities. 2023 Projects include: 1. Furniture repair and renewal - Alton 2. HVAC - heat recovery unit renewal – Central Facility Description: Central Library, 2331 New St Size: 62,129 SQFT, Originally Built: 1970 Major Renovation Dates: 2005 Facility Condition Index (FCI): 0.08 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 St Size: 6,550 SQFT, Originally Built: 2005 Major Renovation Dates: none Facility Condition Index (FCI): 0.09 Facility Description: Alton Library, 3040 Tim Dobbie Dr Size: 11,840 SQFT, Originally Built: 2013 Major Renovation Dates: none	**Capital**	90	428	134	310	910	1,873
			Reserve Funds						
			External						
			Gross Cost	90	428	134	310	910	1,873

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
		Facility Condition Index (FCI): 0.01							
		Facility Description: Aldershot Library, 550 Plains Rd E Size: 7,000 SQFT, Originally Built: 2011 Major Renovation Dates: none Leased Facility							
		Facility Description: New Appleby Library, 676 Appleby Line Size: 5,600 SQFT, Originally Built: 1983 Major Renovation Dates: none Leased Facility							
7	2023	**Performing Arts Centre - Performance Support Technologies** FB-LB-1583 New / Enhanced **The Burlington Performing Arts Centre,** 2023-2032 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	**Capital**						
			Reserve Funds	10	10	10	10	60	100
			External	10	10	10	10	60	100
			Gross Cost	20	20	20	20	120	200

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
8	2023	**Performing Arts Centre - Repair and Renewal** FB-LB-1731 Infrastructure Renewal **The Burlington Performing Arts Centre,** 2023-2032 Funding is intended to renew or replace existing building systems to effectively maintain the life cycle of the facility and to continue to provide a safe environment for patrons using The Burlington Performing Arts Centre. Green initiatives are considered during renewal/replacement of building components. Projects include: 1. Replacement of Event Tables & Chairs 2. Replacement of Sump Pump Storm & Sanitary 3. Replacement of Split DX AC Units & Heat Exchanger 4. Digitizing Exterior Display Boxes Additional projects include, replacement of main theatre curtains, replacement of main theatre sound system, upgrades to fire alarm warning devices and wiring. Facility Description: Burlington Performing Art Centre, 440 Locust Size: 69350 SQFT, Originally Built: 2011 Major Renovation Dates: none Facility Condition Index (FCI): 0.03	**Capital**	47	46	46	46	287	472
			Reserve Funds	58	55	182	114	149	558
			External	58	55	182	114	149	558
			Gross Cost	163	157	409	275	584	1,588

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part ": Local Boards									
9	2023	**Southeast Library Expansion (Bateman)** FB-LB-1921 New / Enhanced **Libraries,** 2023, 2024 The Library Board has expressed interest in a partnership with COB and Brock University at the Bateman High School site which has recently been purchased by the City of Burlington. This new location would replace the existing New Appleby branch. The New Appleby branch lease was originally set to expire on August 31, 2023 and staff have negotiated a one-year extension to align with the project timeline. The project is expected to require approximately $2.35M for construction plus the cost of furniture, shelving, technology, and signage (estimate $650K). At this time, BPL has $2.46M available for the project.	**Capital**	457					457
			Reserve Funds	1,893	110				2,003
			External						
			Gross Cost	2,350	110				2,460

2023 - Library (New Appleby) - Southeast Library Expansion

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
10	2023	**Specialty Facilities - Repair and Renewal** FB-MB-1811 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to stabilize, replace or make improvements to existing building systems to maintain the life cycle of the facility and provide a safe environment for patrons using the city's Specialty Facilities. Green initiatives are considered when components are renewed/replaced. 2023 Projects include: 1. Student Theatre Storage Building - Exterior lighting fixture replacement. 2. Student Theatre - Interior and Exterior Painting and Block repair works. 3. Sherwood Forest Community Centre - Gymnasium Flooring replacement. 4. All Specialty Facilities - General Repairs and Maintenance. Facility and Facility Condition Index (FCI) Descriptions: 1. Music Centre 2311 New Street, FCI 0.08 2. Student Theater 2131 Prospect Street, FCI 0.06 3. Student Theater Storage Building 2141 Prospect Street, FCI 0.06 4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.06 5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.10 6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.12 7. Ella Foote Hall, 2175 Blessington Road, FCI 0.05 8. Rotary Youth Centre, 560 Guelph Line. FCI 0.06 9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.03 10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.00 11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.04 12. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.15	**Capital**	133	162	1,379	18	1,347	3,039
			Reserve Funds		25		25	25	75
			External						
			Gross Cost	133	187	1,379	43	1,372	3,114

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
An Engaging City - Facilities and Buildings			**Capital Total:**	**1,301**	**1,070**	**3,693**	**868**	**13,537**	**13,537**
			Reserve Funds Total:	**2,358**	**629**	**246**	**215**	**87**	**3,535**
			External Total:	**68**	**65**	**192**	**124**	**209**	**658**
			Gross Cost Total:	**3,727**	**1,764**	**4,130**	**1,208**	**6,901**	**17,731**
Part 'VR': Vehicle - Replace									
11	2027-2032	**Culture - Vehicle Replacement** VE-VR-1960 Infrastructure Renewal **Recreation, Community and Culture,** 2027-2029 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) will be used to replace gasoline-powered vehicles. No support vehicle is scheduled for replacement in 2023.	**Capital**						
			Reserve Funds					154	154
			External						
			Gross Cost					154	154
An Engaging City - Fleet Vehicles, Accessories and Equipment			**Capital Total:**						
			Reserve Funds Total:					**154**	**154**
			External Total:						
			Gross Cost Total:	**0**	**0**	**0**	**0**	**154**	**154**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
12	2023	**Online Customer Service Enhancements** IT-CA-1785 New / Enhanced **Information Technology Services,** 2023-2032 This funding request is to support the continued enhancement, renewal and promotion of the City's online customer service options. To enable the community's use of online services we need to ensure that the City's website can be responsive to customers' needs. Upcoming initiatives include: 1. Replacement/renewal of 360.burlington.ca 2. Enhancements to support phase 3 of web modernization project and potential impacts from KPMG web architecture review 3. Enhancements to support any non-project scoped integrations to ERP, EAMS, or other emergent projects	**Capital**	50	50	50	50	300	500
			Reserve Funds						
			External						
			Gross Cost	50	50	50	50	300	500
An Engaging City - Information Technology			**Capital Total:**	**50**	**50**	**50**	**50**	**500**	**500**
			Reserve Funds Total:						
			External Total:						
			Gross Cost Total:	**50**	**50**	**50**	**50**	**300**	**500**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'PR': Park Renewal									
13	2023	**Public Art - Repair and Renewal** PO-PR-2014 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 This funding is required for the ongoing repair and renewal of public artworks across the City.	**Capital**						
			Reserve Funds	25	25	25	25	150	250
			External						
			Gross Cost	25	25	25	25	150	250

An Engaging City - Parks and Open Space	**Capital Total:**						
	Reserve Funds Total:	**25**	**25**	**25**	**25**	**150**	**250**
	External Total:						
	Gross Cost Total:	**25**	**25**	**25**	**25**	**150**	**250**

An Engaging City - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	**1,351**	**1,120**	**3,743**	**918**	**6,906**	**14,037**
Reserve Funds Total:	**2,383**	**654**	**271**	**240**	**391**	**3,939**
External Total:	**68**	**65**	**192**	**124**	**209**	**658**
Gross Cost Total:	**3,802**	**1,839**	**4,205**	**1,283**	**7,505**	**18,635**

*** Report values in thousands**

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

A Safe City

A Safe City

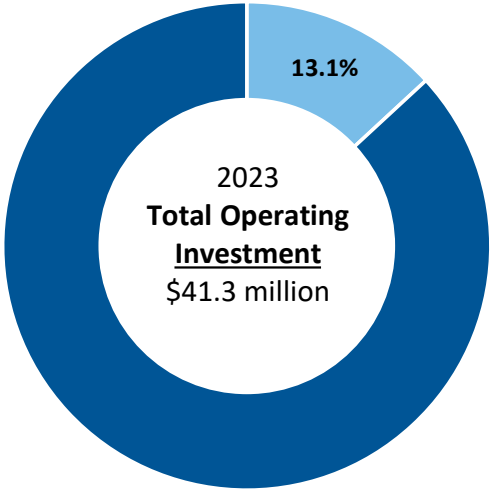
The City of Burlington remains a safe city by ensuring residents have access to the services and supports that promote well-being and safety in their neighbourhoods and across the city.

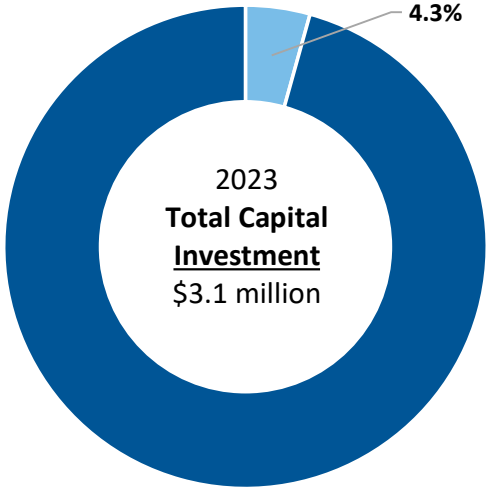
Key Priorities and Goals

- Public Safety, Consumer Protection & Maintenance Standards – via creation of by-laws, licenses and permit systems specific to the city (in confines of provincial/federal regulations)
- Compliance, via most cost effective, efficient manner (proactive & reactive), including education as much as enforcement



Percentage of 2023 Budget





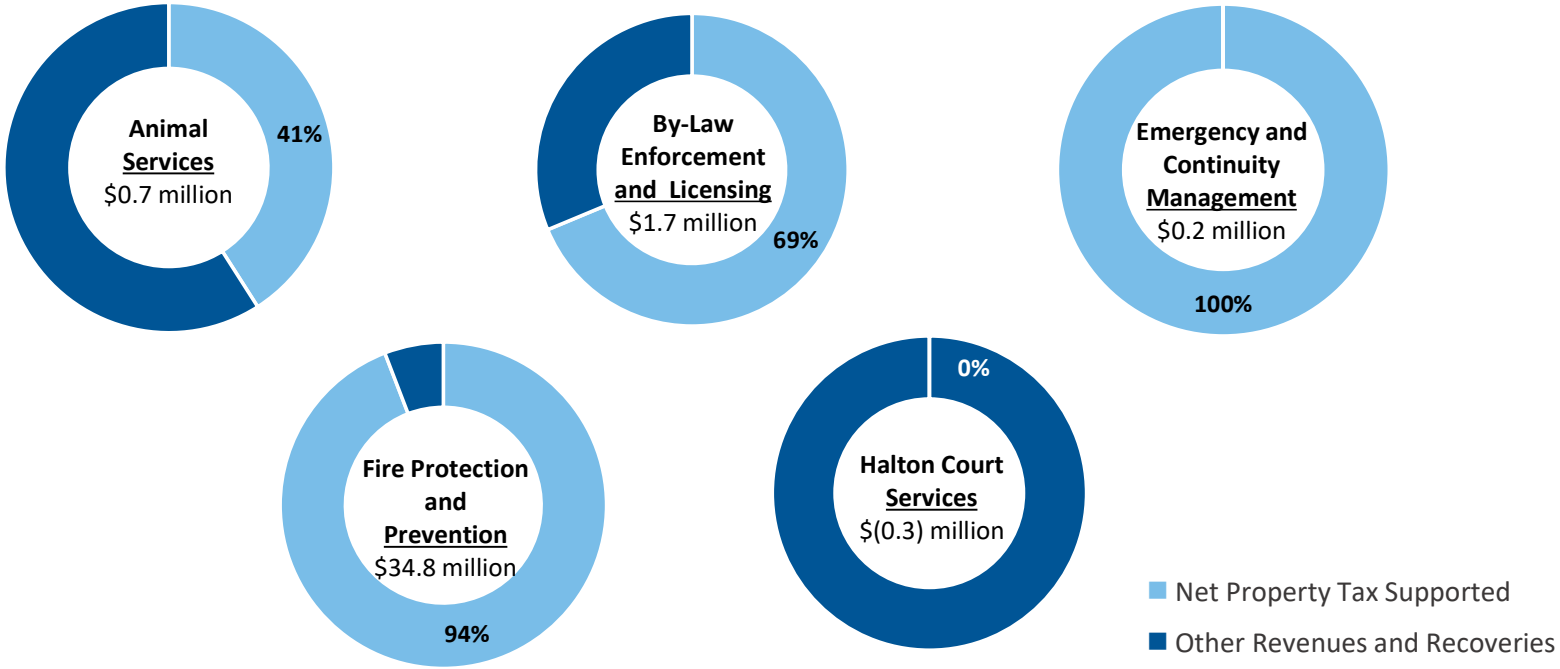
A Safe City

Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Animal Services	$ 679	$ 1,670	$ (986)	$ 684	$ 5	0.8%
By-Law Enforcement and Licensing	$ 1,227	$ 2,444	$ (764)	$ 1,680	$ 453	36.9%
Emergency and Continuity Management	$ 190	$ 174	$ -	$ 174	$ (16)	(8.3)%
Fire Protection and Prevention	$ 32,600	$ 36,973	$ (2,155)	$ 34,818	$ 2,218	6.8%
Halton Court Services	$ (472)	$ -	$ (260)	$ (260)	$ 212	44.9%
Total Safe City	**$ 34,224**	**$ 41,261**	**$ (4,165)**	**$ 37,096**	**$ 2,872**	**8.4%**

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

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Animal Services

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	899	939	40	425	1,364	465	51.7%
Operating & Minor Capital	85	95	10	48	144	58	68.0%
Purchased Services	84	51	(32)	107	159	75	89.9%
Internal Charges & Settlements	5	5			5		0.0%
TOTAL EXPENDITURES	**1,072**	**1,090**	**18**	**580**	**1,670**	**598**	**55.8%**
Controllable Revenues	393	406	12		406	12	3.1%
General Revenues & Recoveries				580	580	580	0.0%
TOTAL REVENUES	**393**	**406**	**12**	**580**	**986**	**593**	**150.7%**
NET OPERATING BUDGET	**679**	**684**	**5**		**684**	**5**	**0.8%**

Budget Commentary

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

Key Investment:
2023-060 Coyote Response Strategy

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

By-law Enforcement and Licensing

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,947	1,652	(295)	726	2,378	431	22.2%
Operating & Minor Capital	41	35	(7)	4	39	(3)	(6.6%)
Purchased Services	21	17	(3)	1	18	(2)	(11.7%)
Internal Charges & Settlements	9	9			9		0.0%
TOTAL EXPENDITURES	**2,018**	**1,713**	**(305)**	**731**	**2,444**	**426**	**21.1%**
Controllable Revenues	559	689	130		689	130	23.3%
General Revenues & Recoveries	232	75	(157)		75	(157)	(67.7%)
TOTAL REVENUES	**791**	**764**	**(27)**		**764**	**(27)**	**(3.4%)**
NET OPERATING BUDGET	**1,227**	**949**	**(278)**	**731**	**1,680**	**453**	**36.9%**

Budget Commentary

The increase in HR costs reflects the standard human resource impacts from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Costs appear to be reduced as the one-time COVID funding for additional officers has been removed.

Similar to 2022, Permit and Licensing revenues are expected to be below normal as businesses continue to recover from COVID-19 restrictions - particularly in lottery licence and sign permits. They will increase from 2021 but will not me pre-pandemic targets. Funding related to the after-hours answering service has been transferred to the CX team in anticipation of CRM implementation for By-law and Licensing.

Key Investment:
2023-061 New By-law Compliance Department

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Emergency and Continuity Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	133	143	10		143	10	7.4%
Operating & Minor Capital	27	16	(11)		16	(11)	(40.4%)
Purchased Services	22	7	(15)		7	(15)	(67.9%)
Corp. Expenditures / Provisions	8	8			8		0.0%
TOTAL EXPENDITURES	**190**	**174**	**(16)**		**174**	**(16)**	**(8.3%)**
NET OPERATING BUDGET	**190**	**174**	**(16)**		**174**	**(16)**	**(8.3%)**

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. Purchase services decrease due to restatement of costs associated with emergency alerting software to IT.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Fire Protection and Prevention Service

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	32,631	34,337	1,707	628	34,966	2,335	7.2%
Operating & Minor Capital	792	780	(12)	5	785	(8)	(1.0%)
Purchased Services	671	703	32		703	32	4.8%
Corp. Expenditures / Provisions	15	15			15		0.0%
Internal Charges & Settlements	503	505	1		505	1	0.2%
TOTAL EXPENDITURES	**34,613**	**36,340**	**1,728**	**633**	**36,973**	**2,360**	**6.8%**
Controllable Revenues	1,924	2,063	138		2,063	138	7.2%
General Revenues & Recoveries	88	92	4		92	4	4.6%
TOTAL REVENUES	**2,012**	**2,155**	**143**		**2,155**	**143**	**7.1%**
NET OPERATING BUDGET	**32,600**	**34,185**	**1,585**	**633**	**34,818**	**2,218**	**6.8%**

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.

COVID Impacts continue to emerge as we are still experiencing absenteeism due to positive cases in the workplace.
Higher anticipated overtime costs is impacted by the eight (8) firefighter gap at Station 8 (since 2011).

Revenue increases based on historical volumes in areas of fire fines and recoveries from MTO. Also increased recoveries from other municipalities in line with the agreements for Fire dispatch service.

Key Investment:
2023-044 Station 8 Firefighters

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Halton Court Services

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Controllable Revenues							0.0%
General Revenues & Recoveries	472	260	(212)		260	(212)	(44.9%)
TOTAL REVENUES	**472**	**260**	**(212)**		**260**	**(212)**	**(44.9%)**
NET OPERATING BUDGET	**(472)**	**(260)**	**212**		**(260)**	**212**	**44.9%**

Budget Commentary

Reduction in net revenues due to reduced charges filed by local enforcement agencies.

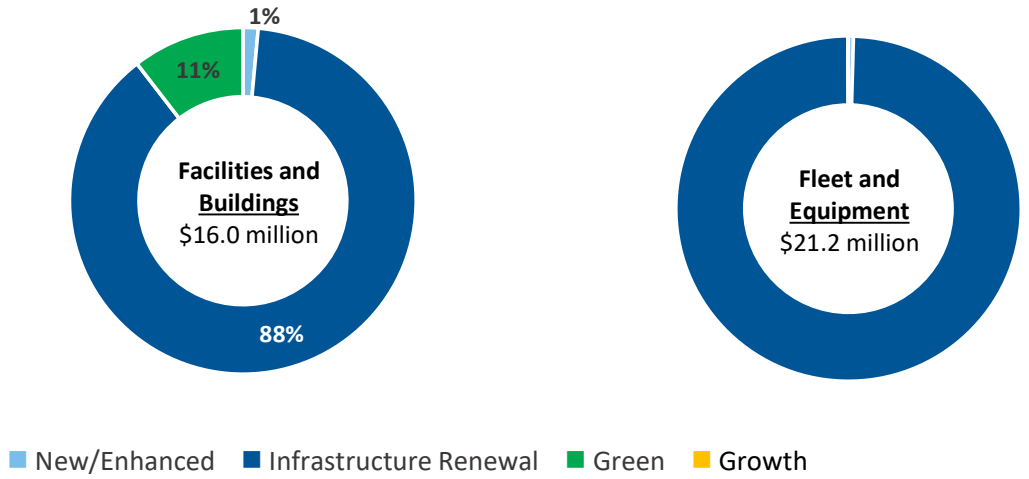
A Safe City

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Facilities and Buildings	$ 821	$ 1,008	$ 1,534	$ 1,218	$ 1,658	$ 6,038	$ 188	$ 2,441	$ 574	$ 499	$ 15,978
Fleet Vehicles, Accessories and Equipment	$ 2,310	$ 1,641	$ 1,700	$ 1,249	$ 2,437	$ 3,310	$ 3,019	$ 2,434	$ 1,218	$ 1,839	$ 21,158
Total Safe City	**$ 3,131**	**$ 2,649**	**$ 3,234**	**$ 2,467**	**$ 4,096**	**$ 9,348**	**$ 3,207**	**$ 4,875**	**$ 1,792**	**$ 2,338**	**$ 37,136**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CC': Community Centres									
1	2023	**Haber Community Centre - Accessible Doors** FB-CC-2118 Infrastructure Renewal **Recreation, Community and Culture,** 2023 The Haber Recreation Center has five (5) competition-sized gyms that are multi-purpose sporting rooms used by a variety of city sports leagues and city programming. Among the patrons who frequent this facility are wheelchair users that engage in a variety of wheelchair sports. The gym hosts several associations such as the Golden Horseshoe Disabled Sports Association whose members include persons with physical disabilities. The five (5) gyms are currently not fully accessible as they lack power door operators on the second leaf of double doors. Three (3) of these five (5) gyms are not fully wheelchair accessible. This project is to correct these deficiencies with federal government assisted funding and create fully accessible entrances.	**Capital**	20					20
			Reserve Funds						
			External	80					80
			Gross Cost	100					100

Haber Recreation Center

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'FI': Fire									
2	2023	**Fire Department Facilities - Repair and Renewal** FB-FI-13 Infrastructure Renewal **Fire Department,** 2023-2032 Funding is intended to stabilize, replace, or make improvements to existing building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for public and staff using the City of Burlington Fire Station facilities. Green initiatives are considered when components are renewed/replaced. 2023 Projects include: 1. Fire Station Service Building - Waste Oil Storage Tank renewal. 2. Fire Station Headquarters - Air balancing in Communications room. 3. Fire Station 2 - Interior renewals to floor, walls, restroom finishes, lighting, mechanical equipment. 4. Fire Station 3 - Replacement of St Johns Ambulance side central air unit. 5. Fire Station 8 - New roof over waste storage area. 6. Various Fire Station - Exterior landscape works repair. 7. Fire Tower - Stabilization repairs and renewals Burlington Fire Facilities include: Station 1 Headquarters - 1255 Fairview Street, FCI 0.04 Station 1 Service Building - 1225 Fairview Street, FCI 0.02 Station 1 Fire Training Tower - 1225 Fairview Street, FCI N/A Station 2 - 2300 Upper Middle Road, FCI 0.05 Station 3 - 1044 Waterdown Road, FCI 0.03 Station 4 - 711 Appleby Line, FCI 0.10 Station 5 - 2241 Kilbride Street, FCI 0.06 Station 6 - 455 Cumberland Avenue, FCI 0.09 Station 7 - 1400 Dundas Street, FCI 0.02 Station 8 - 1837 Ironstone Drive, FCI 0.02	**Capital**	721	980	651	245	4,599	7,196
			Reserve Funds						
			External						
			Gross Cost	721	980	651	245	4,599	7,196

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'FI': Fir									
3	2025	**Fire Station - Revitalization** FB-FI-1718 Infrastructure Renewal **Fire Department,** 2025-2028 The city operates and maintains 8 fire stations. As these facilities age, they will require major renewal / enhancement work to meet standards. The amount identified is a placeholder for the revitalization needs of stations in the 10 year capital forecast. Major renewal/revitalization of Fire Station 3 and Fire Station 4 is currently underfunded and budgets will be developed as future and master plans are solidified. Note: These funding years do not include any land related costs Facility Descriptions: Name: Fire Station 3, 1044 Waterdown Road Size: 7,707 SQFT, Originally Built: 1958, Major Renovation Dates: 1998 Facility Condition Index (FCI): 0.03 Name: Fire Station 4, 711 Appleby Line Size: 8,321 SQ FT, Originally Built: 1968, Major Renovation Dates: 2002 Facility Condition Index (FCI): 0.07	**Capital**			860	423	6,739	8,023
			Reserve Funds						
			External						
			Gross Cost			860	423	6,739	8,023

Operating Budget Impact

2029	Exp/(Rev)	21.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
4	2024	**Animal Shelter Facility - Repair and Renewal** FB-MB-444 Infrastructure Renewal **Building and By-law,** 2024-2026, 2028-2032 The facility contains an office area, front counter, veterinary medical space, and kennels for use by animal control services. Funding is intended to stabilize, replace or improve building components which will maintain effective life cycle planning. Facility Description: Name: Animal Shelter, 2424 Industrial Drive Size: 6,415 SQFT, Originally Built: 1996, Major Renovation Dates: 2016 (Front Counter) Facility Condition Index (FCI): 0.12	**Capital**		28	23	550	59	660
			Reserve Funds						
			External						
			Gross Cost		28	23	550	59	660
A Safe City - Facilities and Buildings			**Capital Total:**	**741**	**1,008**	**1,534**	**1,218**	**15,898**	**15,898**
			Reserve Funds Total:						
			External Total:	**80**					**80**
			Gross Cost Total:	**821**	**1,008**	**1,534**	**1,218**	**11,397**	**15,978**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
5	2023	**Fire - Firefighter Personal Protective Equipment (PPE)** VE-EN-2112 New / Enhanced **Fire Department,** 2023, 2024 Personal Protective Equipment (PPE) for additional firefighters at fire station #8. Each PPE set includes, firefighting bunker gear, firefighting boots, helmet and gloves. Each firefighter is issued two sets of PPE to support ongoing health and safety initiative to allow for cleaning, mandatory annual inspections, testing and necessary repairs. Operating Budget Business Case Reference: 2023-044	**Capital**	30	30				60
			Reserve Funds						
			External						
			Gross Cost	30	30				60

Operating Budget Impact

2023	Exp/(Rev)	3.0
2024	Exp/(Rev)	3.0

Future lifecycle planned replacement funding to be added to Fire VDRF.

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'EN': Equipment - New									
6	2023	**Fire - Rehabilitation and Decontamination Trailer Unit**	**Capital**	40					40
		VE-EN-2060 New / Enhanced	**Reserve Funds**						
		Fire Department, 2023	**External**						
		Currently the fire department does not have a reliable means to provide rehabilitation and decontamination to firefighters at an emergency scene. This includes refuge from elements, cooling and warming, washrooms and decontamination. Accessing washroom facilities is currently done by returning to the closest station or relying on neighbouring property owners. Decontamination supports health and safety of firefighters and others who may be exposed through cross contamination. Other efforts have already been implemented (such as second set of protective gear) to limit potential exposures, this supports further steps to support firefighter health and safety during and after an emergency incident.	**Gross Cost**	40					40
		Considering viable options to provide reliable rehabilitation and decontamination solution with a cost effective approach, the following options were considered: a) add additional vehicle to fleet with a purpose for this function; b) retrofit older apparatus and/or c) re-purpose an existing enclosed trailer. Based on needs and options considered; option c) is the most cost-effective solution to support at scene rehab and decon needs.							
		This initiative includes the replacement cost of the existing UTV enclosed trailer with one more suited for quick deployment in limited space (example: accessing Bruce Trail System). The existing UTV trailer has proven to large for deployment in some situations.							

Operating Budget Impact

2023	Exp/(Rev)	8.3

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ER': Equipment - Replacement									
7	2023	**Fire - Equipment Replacement** VE-ER-383 Infrastructure Renewal **Fire Department,** 2023-2032 Emergency response equipment replacement encompasses life-cycle and unplanned emergency equipment replacement for the following items: breathing apparatus, extrication equipment, hydraulic equipment, hazardous materials response equipment, personal protective equipment and water/ice rescue response equipment.	**Capital**						
			Reserve Funds	620	651	319	364	3,333	5,287
			External						
			Gross Cost	620	651	319	364	3,333	5,287

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ER': Equipment - Replacement									
8	2023	**Fire Dispatch Centre - Equipment Replacement** VE-ER-967 Infrastructure Renewal **Fire Department,** 2023, 2024, 2026-2032 The City of Burlington Fire Dispatch Centre is equipped with complex and highly integrated, multi-vendor, critical fire emergency systems that support fire emergency resources for the Town of Oakville, Town of Halton Hills and the City of Burlington. These integrated systems collectively play a key role in the overall provision of dispatching and coordinating fire emergency services for three (3) municipalities. This funding is in place to ensure timely replacement of these systems and associated hardware. NFPA 1221 - Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems defines the recommended requirements for emergency dispatch centre systems replacement and maintenance. Costs will be shared based on project and cost share Agreement NFPA = National Fire Protection Association	**Capital**						
			Reserve Funds	100	7		7	1,120	1,233
			External		13		13	1,740	1,767
			Gross Cost	100	20		20	2,860	3,000

2023
Emergency Call Recording System (NICE) Hardware Replacement ($20K)
Caller Aided Dispatch Mobile Hardware Replacement ($80K)

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
9	2023	**Fire - Fleet Replacement** VE-VR-406 Infrastructure Renewal **Fire Department,** 2023-2032 Planned life-cycle replacement of fire emergency and support vehicles. The year identified for replacement is based on National Fire Protection Association (NFPA) industry life-cycle guidelines and prioritized based by current life expectancy, maintenance costs, operation / functional needs. NFPA Standard to replace emergency response apparatus as follows: - Remove fire apparatus from first-line emergency response at or before 15 years of service - Removed fire reserve apparatus at or before 25 years of service. - Remove all fire apparatus at or before 26 years of service. 2023 projects include: 1 - Pump/Rescue Lifecycle Replacement 1 - Fire Prevention Support Vehicle Lifecycle Replacement 1 - Vehicle Trailer Replacement NFPA = National Fire Protection Association	**Capital**						
			Reserve Funds	1,420	900	1,281	825	7,202	11,628
			External						
			Gross Cost	1,420	900	1,281	825	7,202	11,628

2023 Planned Replacement

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
10	2023	**Fire Equipment/Vehicles - Refurbishment Program** VE-VR-2120 Infrastructure Renewal **Fire Department,** 2023-2032 Part of a multi-year program to perform required major repair/refurbs to Fire's fleet and equipment.	**Capital**						
			Reserve Funds	100	40	40	40	240	460
			External						
			Gross Cost	100	40	40	40	240	460
11	2025	**Aerial Fire Apparatus Non-Destructive Testing and Refurbishment** VE-VR-1597 Infrastructure Renewal **Fire Department,** 2025, 2028, 2030 Funding is provided for non-destructive testing and refurbishing of four (4) aerial apparatus and related equipment. The testing and refurbishment of aerial devices is regulated by the Occupational Health and Safety Act - Ontario regulation 714/94 and the NFPA 1914, Standard for Testing Fire Department Aerial Devices. Inspection and required refurbishment are required every five (5) years during the life of the vehicle.	**Capital**						
			Reserve Funds			60		120	180
			External						
			Gross Cost			60		120	180

List of Arial Apparatus:
1001-03 - L315 - 32M Aerial (Reserve)
1002-10 - L342 - 32M Aerial
1004-00 - Q381 - 17M Quint
1047-03 - Q361 - 17M Quint

NFPA = National Fire Protection Association

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
12	2027-2032	**Animal Control - Vehicle Replacement** VE-VR-1942 Infrastructure Renewal **Building and By-law,** 2028, 2029 Scheduled replacement of owned vehicles and equipment in Animal Control 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) will be used to replace gasoline-powered vehicles. No support vehicle is scheduled for replacement in 2023.	**Capital**						
			Reserve Funds					151	151
			External						
			Gross Cost					151	151
13	2027-2032	**Municipal By-law Enforcement and Licensing - Vehicle Replacement** VE-VR-1944 Infrastructure Renewal **Building and By-law,** 2027, 2029 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) will be used to replace gasoline-powered vehicles. No support vehicles are scheduled for replacement in 2023.	**Capital**						
			Reserve Funds					352	352
			External						
			Gross Cost					352	352

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
A Safe City - Fleet Vehicles, Accessories and Equipment			Capital Total:	70	30			100	100
			Reserve Funds Total:	2,240	1,598	1,700	1,236	12,518	19,291
			External Total:		13		13	1,740	1,767
			Gross Cost Total:	2,310	1,641	1,700	1,249	14,258	21,158

A Safe City - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	811	1,038	1,534	1,218	11,397	15,998
Reserve Funds Total:	2,240	1,598	1,700	1,236	12,518	19,291
External Total:	80	13	0	13	1,740	1,847
Gross Cost Total:	3,131	2,649	3,234	2,467	25,655	37,136

* Report values in thousands

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

Good Governance

Good Governance

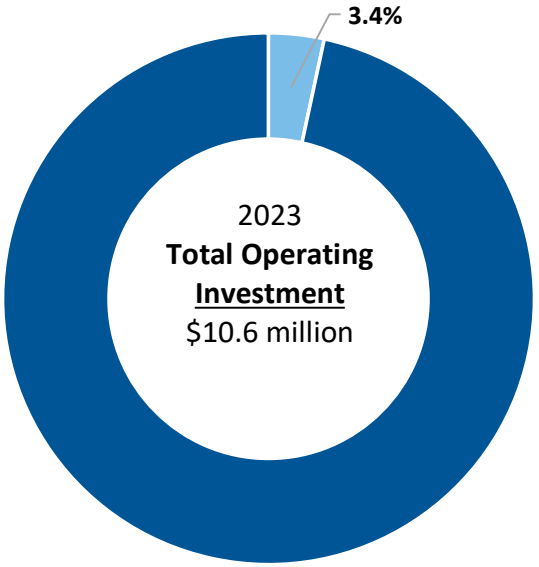
Being a good steward of the resources entrusted while also being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the democratic process.

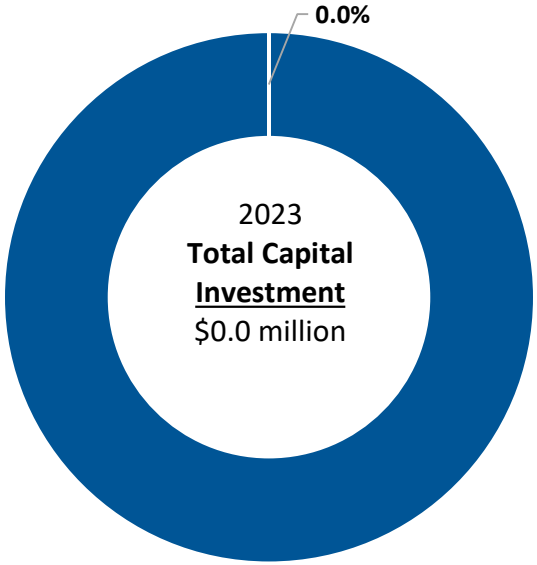
Key Priorities and Goals

- Promote a consistent customer experience through increased implementation of the CRM in City department
- Implement a voice of the customer program to drive customer centric thinking, design and culture
- Promote a system of shared values and behaviors that focus staff on delivering great customer experiences



Percentage of 2023 Budget





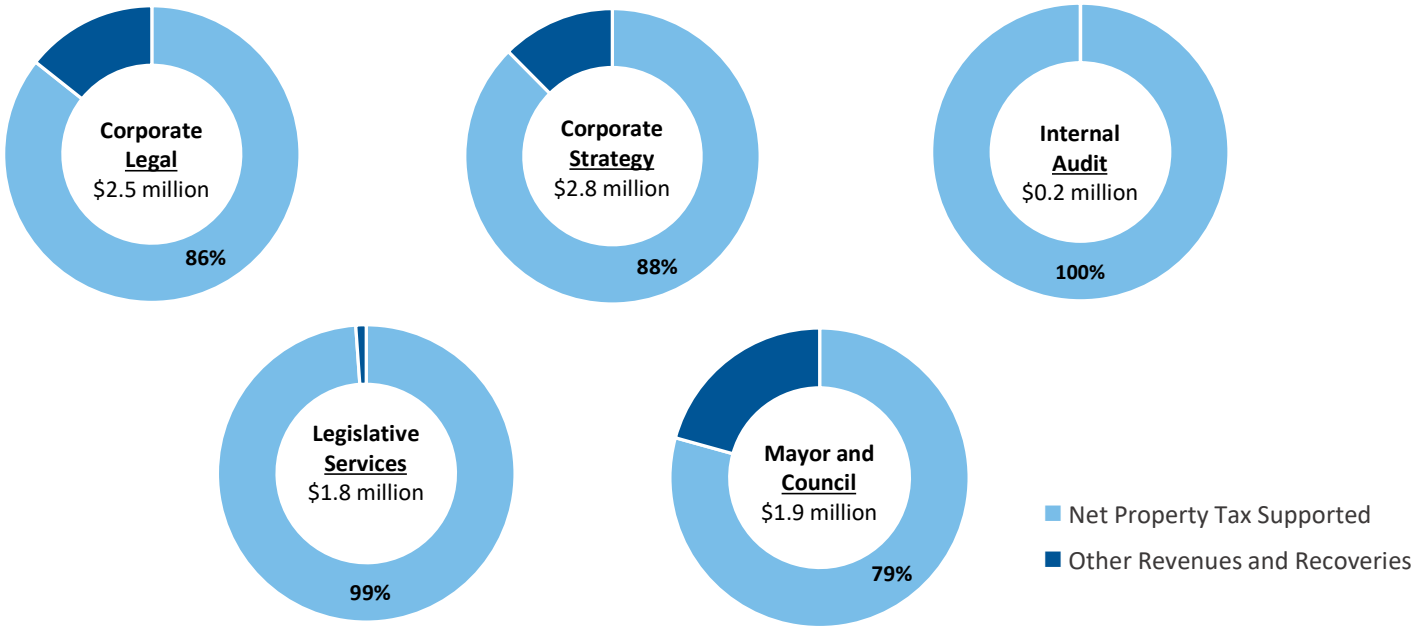
Good Governance

Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Corporate Legal	$ 1,898	$ 2,902	$ (416)	$ 2,486	$ 589	31.0%
Corporate Strategy	$ 1,775	$ 3,213	$ (400)	$ 2,813	$ 1,037	58.4%
Internal Audit	$ 233	$ 243	$ -	$ 243	$ 10	4.4%
Legislative Services	$ 1,718	$ 1,851	$ (21)	$ 1,830	$ 113	6.6%
Mayor and Council	$ 1,791	$ 2,357	$ (488)	$ 1,870	$ 79	4.4%
Total Good Governance	**$ 7,414**	**$ 10,567**	**$ (1,324)**	**$ 9,242**	**$ 1,828**	**24.7%**

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

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Corporate Legal

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,163	2,388	225	371	2,759	596	27.5%
Operating & Minor Capital	44	44			44		0.0%
Purchased Services	88	99	10		99	11	12.4%
TOTAL EXPENDITURES	**2,295**	**2,531**	**235**	**372**	**2,902**	**607**	**26.4%**
Controllable Revenues	214	225	11		225	11	5.3%
General Revenues & Recoveries	184	191	7		191	7	3.6%
TOTAL REVENUES	**398**	**416**	**18**		**416**	**18**	**4.5%**
NET OPERATING BUDGET	**1,898**	**2,115**	**217**	**372**	**2,486**	**589**	**31.0%**

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. In 2023, the Department will be operating at full complement for the first time in several years.

Purchased Services increase reflects largely the impact in the increase in costs associated with purchasing external legal services in 2023.

Savings anticipated in areas such as office related expenses, meeting expenses and mileage given the remote working environment. OLT hearings and some court proceedings are working in a hybrid environment as well reducing the time and expenses associated with travel.

Key Investment:
2023-061 New By-law Compliance Department
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Corporate Strategy

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,363	1,405	43	239	1,645	282	20.7%
Operating & Minor Capital	35	37	2		37	2	7.2%
Purchased Services	378	360	(18)	170	531	153	40.4%
Corp. Expenditures / Provisions				1,000	1,000	1,000	0.0%
TOTAL EXPENDITURES	**1,775**	**1,803**	**27**	**1,410**	**3,213**	**1,437**	**81.0%**
General Revenues & Recoveries				400	400	400	0.0%
TOTAL REVENUES				**400**	**400**	**400**	**0.0%**
NET OPERATING BUDGET	**1,775**	**1,803**	**27**	**1,010**	**2,813**	**1,037**	**58.4%**

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.

Key Investment:
2023-075 Burlington Digital Service
2023-020 Agencies, Boards and Commissions (ABC) and Joint Venture (JV) review
2023-064 Burlington Lands Partnership

Council Amendment:
Key Investment:
2023-072 Additional Resource - Mayor's Office
Approve operating budget funding and defer to City Manager for options and recommendations by Q2 2023 on how to proceed.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Internal Audit

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	194	203	9		203	9	4.7%
Operating & Minor Capital							0.0%
Purchased Services	39	41	1		41	1	3.1%
TOTAL EXPENDITURES	**233**	**243**	**10**		**243**	**10**	**4.4%**
NET OPERATING BUDGET	**233**	**243**	**10**		**243**	**10**	**4.4%**

Budget Commentary

There is no material change to this budget beyond the standard human resource impacts from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Purchased Services budget was modestly increased to reflect the inflationary pressures being realized by third-party professional accounting firms who perform audit services for the City.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY
($ rounded to thousands)

Legislative Services

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,580	1,512	(69)		1,512	(69)	(4.4%)
Operating & Minor Capital	123	59	(64)		59	(64)	(52.0%)
Purchased Services	225	101	(124)		101	(124)	(55.0%)
Corp. Expenditures / Provisions	228	223	(5)		223	(5)	(2.2%)
Internal Charges & Settlements							0.0%
TOTAL EXPENDITURES	**2,158**	**1,896**	**(262)**		**1,896**	**(262)**	**(12.1%)**
Controllable Revenues	16	16			16		0.0%
General Revenues & Recoveries	424	50	(374)		50	(374)	(88.2%)
TOTAL REVENUES	**440**	**66**	**(374)**		**66**	**(374)**	**(85.1%)**
NET OPERATING BUDGET	**1,718**	**1,830**	**113**		**1,830**	**113**	**6.6%**

Budget Commentary

Budget increases resulting from Human Resource increase and other inflationary increases, were partially offset by decreases related to the removal of the costs associated with the 2022 Municipal Election.

In addition, revenues show a decrease related to the removal of funding from the Election Reserve that was budgeted in 2022.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Mayor and Council

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,111	2,217	106		2,217	106	5.0%
Operating & Minor Capital	48	53	5		53	5	10.6%
Purchased Services	92	87	(5)		87	(5)	(5.0%)
Internal Charges & Settlements							0.0%
TOTAL EXPENDITURES	**2,251**	**2,357**	**106**		**2,357**	**106**	**4.7%**
Controllable Revenues	460	488	27		488	27	6.0%
TOTAL REVENUES	**460**	**488**	**27**		**488**	**27**	**6.0%**
NET OPERATING BUDGET	**1,791**	**1,870**	**79**		**1,870**	**79**	**4.4%**

Budget Commentary

There is no material change to this budget beyond the standard human resource impacts from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

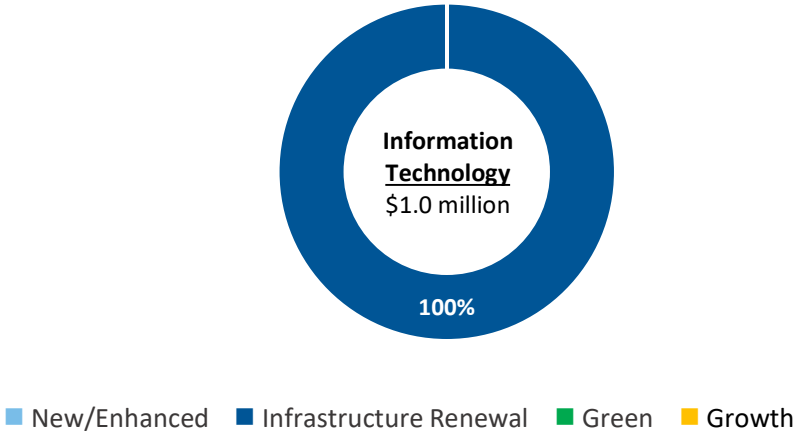
Good Governance

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Information Technology	$ -	$ -	$ 500	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ 1,000
Total Good Governance	**$ -**	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ 1,000**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
1	2025	**Election Technology** IT-CA-1832 Infrastructure Renewal **Information Technology Services,** 2025, 2029 This project provides funds to acquire technology to support the municipal election. The funds will be used for automated ballot scanning and tabulation, laptops, Internet connections, and barcode scanners. There may be an increased cost due to the possibility of implementing the ranked balloting voting process.	**Capital**			500		500	1,000
			Reserve Funds						
			External						
			Gross Cost			500		500	1,000

Good Governance - Information Technology	**Capital Total:**			**500**		**1,000**	**1,000**
	Reserve Funds Total:						
	External Total:						
	Gross Cost Total:	**0**	**0**	**500**	**0**	**500**	**1,000**

Good Governance - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	**0**	**0**	**500**	**0**	**500**	**1,000**
Reserve Funds Total:	**0**	**0**	**0**	**0**	**0**	**0**
External Total:	**0**	**0**	**0**	**0**	**0**	**0**
Gross Cost Total:	**0**	**0**	**500**	**0**	**500**	**1,000**

*** Report values in thousands**


CITY OF
Burlington

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

Enabling Services

Enabling Services

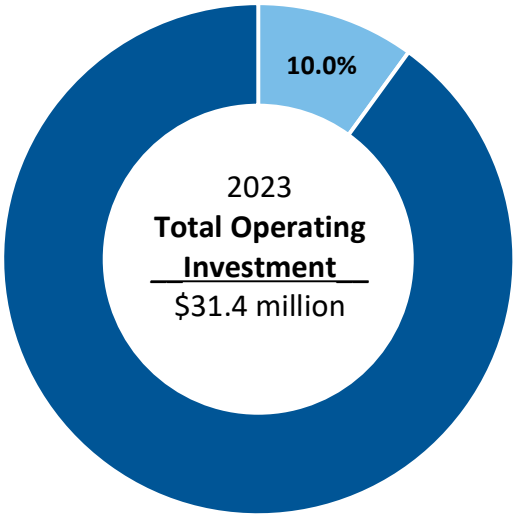
Enabling services support the entire organization and are the foundation to service delivery to our residents. The City will ensure all City services are supported to serve their customers efficiently and cohesively. We will work together to ensure the assets, people, processes and finances of the organization are resilient, safe and flexible.

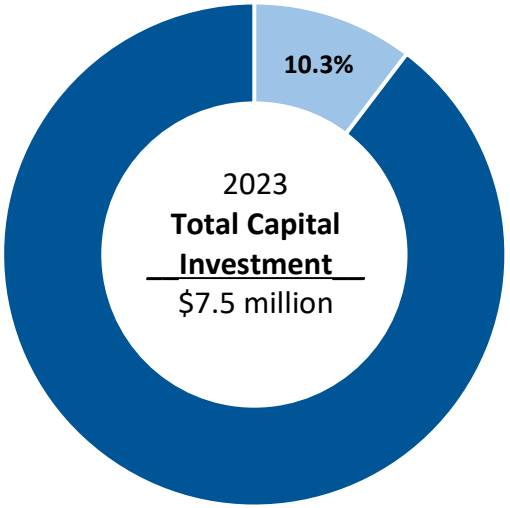
Key Priorities and Goals

- Supporting Sustainable Infrastructure and a Resilient Environment
- Support Community and Corporate GHG reduction goals
- Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation



Percentage of 2023 Budget





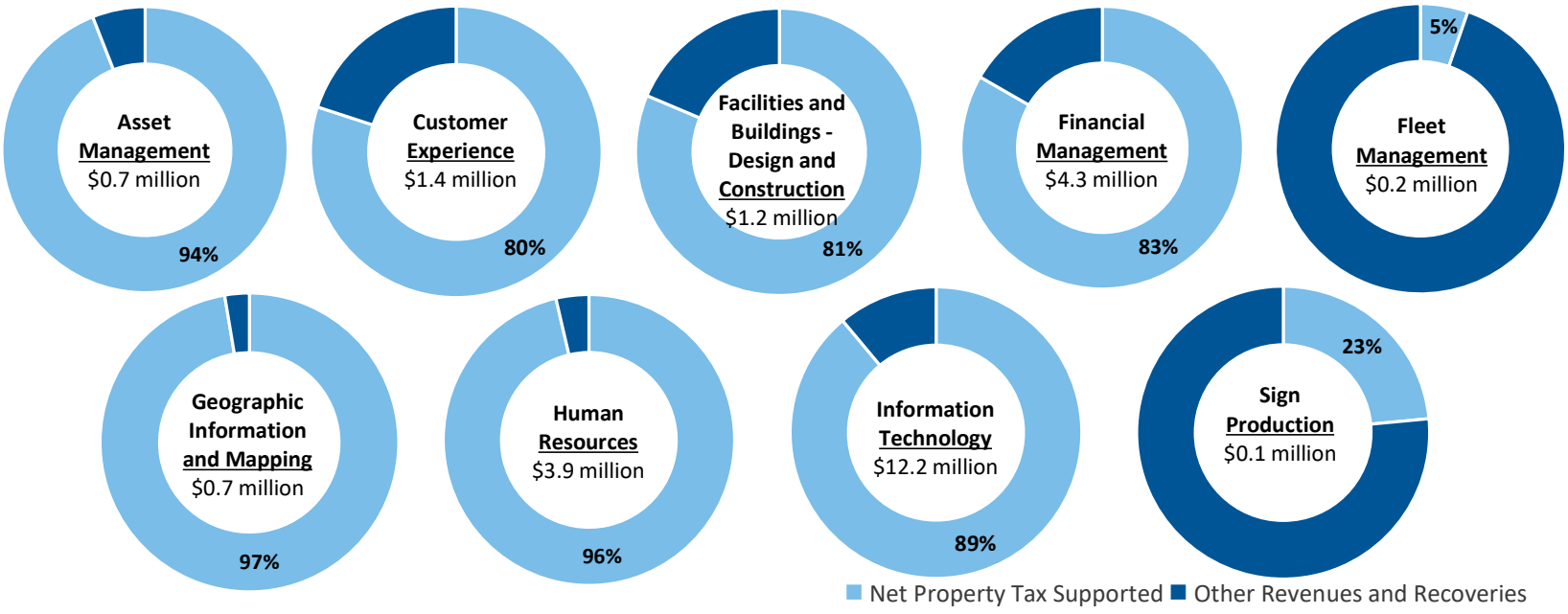
Enabling Services

Operating Investment

Services	2022 Net Budget	2023 Budget Total Expenses	2023 Budget Total Revenues	2023 Budget Net Budget	$ Change	% Change
Asset Management	$ 695	$ 773	$ (46)	$ 727	$ 32	4.6%
Customer Experience	$ 1,007	$ 1,781	$ (356)	$ 1,424	$ 417	41.5%
Facilities and Buildings - Design and Construction	$ 1,006	$ 1,455	$ (270)	$ 1,184	$ 178	17.7%
Financial Management	$ 3,866	$ 5,185	$ (862)	$ 4,323	$ 457	11.8%
Fleet Management	$ (168)	$ 3,499	$ (3,313)	$ 186	$ 354	210.6%
Geographic Information and Mapping	$ 627	$ 674	$ (18)	$ 656	$ 29	4.6%
Human Resources	$ 3,034	$ 4,015	$ (146)	$ 3,869	$ 835	27.5%
Information Technology	$ 9,663	$ 13,704	$ (1,515)	$ 12,189	$ 2,526	26.1%
Sign Production	$ 96	$ 346	$ (265)	$ 81	$ (14)	(15.0)%
Total Enabling Services	**$ 19,826**	**$ 31,431**	**$ (6,791)**	**$ 24,640**	**$ 4,814**	**24.3%**

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

Percentage of 2023 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Asset Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	737	770	33		770	33	4.4%
Operating & Minor Capital	2	1	(2)		1	(2)	(60.0%)
Purchased Services	1	2	1		2	1	48.4%
TOTAL EXPENDITURES	**741**	**773**	**32**		**773**	**32**	**4.3%**
General Revenues & Recoveries	46	46			46		0.0%
TOTAL REVENUES	**46**	**46**			**46**		**0.0%**
NET OPERATING BUDGET	**695**	**727**	**32**		**727**	**32**	**4.6%**

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.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Customer Experience

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,285	1,398	113	291	1,689	404	31.4%
Operating & Minor Capital	46	46			46		0.0%
Purchased Services	27	45	18		45	18	66.4%
Corp. Expenditures / Provisions							0.0%
TOTAL EXPENDITURES	**1,359**	**1,490**	**131**	**291**	**1,781**	**422**	**31.1%**
Controllable Revenues	270	274	4		274	4	1.7%
General Revenues & Recoveries	82	82			82		0.0%
TOTAL REVENUES	**352**	**356**	**4**		**356**	**4**	**1.3%**
NET OPERATING BUDGET	**1,007**	**1,134**	**127**	**291**	**1,424**	**417**	**41.5%**

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.

Key Investment:
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Facilities and Buildings - Design and Construction

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,251	1,307	55	133	1,439	188	15.0%
Operating & Minor Capital	1	1			1		0.0%
Purchased Services	10	10			10	1	7.2%
Corp. Expenditures / Provisions	4	4			4		0.0%
TOTAL EXPENDITURES	**1,266**	**1,322**	**56**	**133**	**1,455**	**189**	**14.9%**
General Revenues & Recoveries	260	270	10		270	10	4.0%
TOTAL REVENUES	**260**	**270**	**10**		**270**	**10**	**4.0%**
NET OPERATING BUDGET	**1,006**	**1,051**	**45**	**133**	**1,184**	**178**	**17.7%**

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. These costs have been partially offset by increased staff recoveries from the capital program.

Key Investment:
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Financial Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	4,522	4,679	157	267	4,946	425	9.4%
Operating & Minor Capital	101	98	(4)		98	(4)	(3.8%)
Purchased Services	130	135	5		135	5	3.7%
Internal Charges & Settlements	8	6	(2)		6	(2)	(20.0%)
TOTAL EXPENDITURES	**4,760**	**4,917**	**157**	**267**	**5,185**	**424**	**8.9%**
Controllable Revenues	532	519	(13)		519	(13)	(2.5%)
General Revenues & Recoveries	362	342	(20)		342	(20)	(5.4%)
TOTAL REVENUES	**894**	**862**	**(33)**		**862**	**(33)**	**(3.7%)**
NET OPERATING BUDGET	**3,866**	**4,056**	**190**	**267**	**4,323**	**457**	**11.8%**

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. These increases have been partially offset by minor increases in tax certificate revenues based on historical actuals.

Key Investment:
2023-033 Enterprise Business Services Support
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Fleet Management

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,650	1,683	33	107	1,789	140	8.5%
Operating & Minor Capital	1,059	1,310	252		1,310	252	23.8%
Purchased Services	384	375	(9)		375	(9)	(2.3%)
Internal Charges & Settlements	24	24			24		0.0%
TOTAL EXPENDITURES	**3,116**	**3,392**	**276**	**107**	**3,499**	**383**	**12.3%**
Controllable Revenues	6	6			6		5.0%
General Revenues & Recoveries	3,278	3,307	29		3,307	29	0.9%
TOTAL REVENUES	**3,284**	**3,313**	**29**		**3,313**	**29**	**0.9%**
NET OPERATING BUDGET	**(168)**	**79**	**247**	**107**	**186**	**354**	**210.6%**

Budget Commentary

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

Operating/Capital increase is due to the effects of inflation, supply chain constraints resulting in price increases for vehicles and parts and shortages for vehicles and parts resulting in further price increases.

Key Investment:
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Geographic Information and Mapping

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	630	666	36		666	36	5.8%
Operating & Minor Capital	10	2	(8)		2	(8)	(75.4%)
Purchased Services	6	5	(1)		5	(1)	(9.7%)
TOTAL EXPENDITURES	**646**	**674**	**28**		**674**	**28**	**4.4%**
Controllable Revenues							0.0%
General Revenues & Recoveries	18	18			18		0.0%
TOTAL REVENUES	**18**	**18**			**18**		**(2.7%)**
NET OPERATING BUDGET	**627**	**656**	**29**		**656**	**29**	**4.6%**

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.

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Human Resources

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,663	2,854	192	665	3,520	857	32.2%
Operating & Minor Capital	61	56	(6)		56	(6)	(9.0%)
Purchased Services	466	440	(26)		440	(26)	(5.5%)
TOTAL EXPENDITURES	**3,189**	**3,350**	**160**	**665**	**4,015**	**826**	**25.9%**
General Revenues & Recoveries	155	146	(9)		146	(9)	(5.8%)
TOTAL REVENUES	**155**	**146**	**(9)**		**146**	**(9)**	**(5.8%)**
NET OPERATING BUDGET	**3,034**	**3,204**	**169**	**665**	**3,869**	**835**	**27.5%**

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. Operating/Minor Capital increase is a result of additional personnel & safety material costs.

Key Investment:
2023-033 Enterprise Business Services Support
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Information Technology

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	6,403	6,654	251	1,253	7,907	1,504	23.5%
Operating & Minor Capital	75	76	1	3	79	4	5.0%
Purchased Services	4,664	5,699	1,034	20	5,718	1,054	22.6%
TOTAL EXPENDITURES	**11,142**	**12,429**	**1,286**	**1,275**	**13,704**	**2,562**	**23.0%**
Controllable Revenues	28	30	1		30	1	4.3%
General Revenues & Recoveries	1,451	1,486	34		1,486	34	2.4%
TOTAL REVENUES	**1,480**	**1,515**	**36**		**1,515**	**36**	**2.4%**
NET OPERATING BUDGET	**9,663**	**10,913**	**1,251**	**1,275**	**12,189**	**2,526**	**26.1%**

Budget Commentary

Increase in human resource costs are mainly due to the increases associated with annual performance adjustment, range movement, payroll taxes, and group benefits.

Increased costs in purchased services are due to ongoing software maintenance expenditures associated with previously approved capital projects operating costs being reflected in the base budget. Additional pressures are also occurring due to contractual obligations and renewals during this inflationary period. Many of the contract's base annual maintenance and support costs on the previous year CPI value. As well several contract renewals will occur in 2023 putting further inflationary pressure on our purchased services. Ongoing Covid impacts to accommodate increased inventory needs due to supply chain issues and the changing hybrid work environment have impacted the increase in purchase services.

Increased revenues are mainly due to the increases associated with staffing costs that are recovered from Fire Dispatch Services and Halton Court Services.

Key Investment:
2023-075 Burlington Digital Service
2023-033 Enterprise Business Services Support
2023-059 Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Sign Production Service

	2022 Budget	2023 Base Budget	$ Change Base Budget	2023 Key Investment	2023 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	245	257	12		257	12	5.0%
Operating & Minor Capital	78	83	5		83	5	6.4%
Purchased Services							0.0%
Internal Charges & Settlements	6	6			6		0.0%
TOTAL EXPENDITURES	**329**	**346**	**17**		**346**	**17**	**5.3%**
Controllable Revenues	9	15	6		15	6	66.7%
General Revenues & Recoveries	224	250	26		250	26	11.4%
TOTAL REVENUES	**233**	**265**	**32**		**265**	**32**	**13.6%**
NET OPERATING BUDGET	**96**	**81**	**(14)**		**81**	**(14)**	**(15.0%)**

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.

Controllable Revenues increase is due to the continued revenue generated by sale of signs to external agencies.

General revenues and recoveries increase is due to additional service offerings.

Operating & minor capital increase is due to inflation and commodity costs.

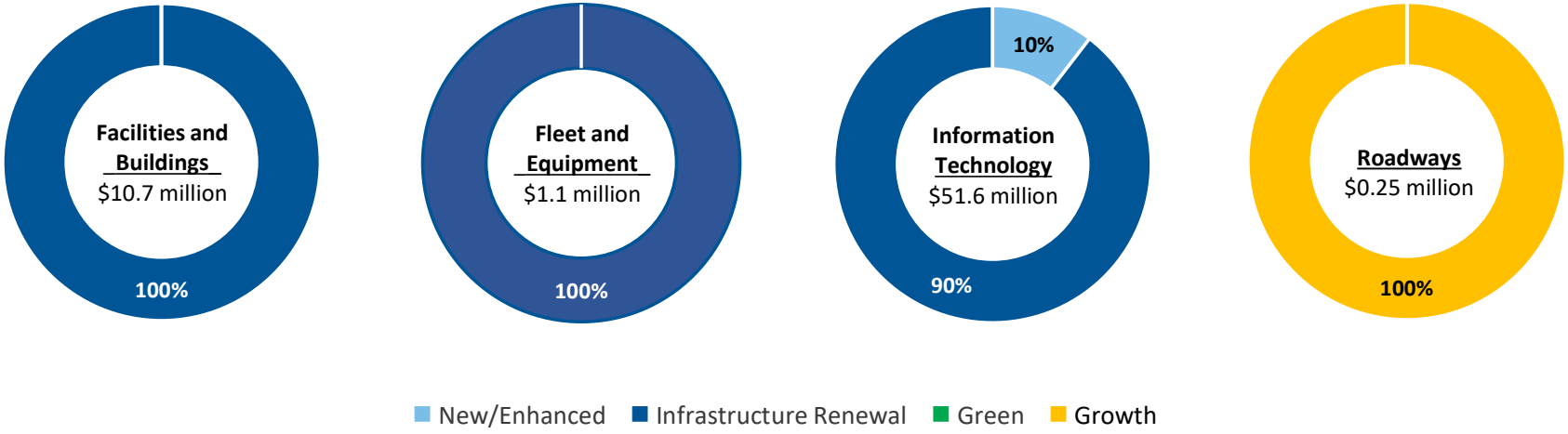
Enabling Services

Capital Investment

Asset Categories	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Facilities and Buildings	$ 3,716	$ 852	$ 162	$ 3,252	$ 422	$ 252	$ 245	$ 793	$ 615	$ 391	$ 10,699
Fleet Vehicles, Accessories and Equipment	$ 526	$ 230	$ 15	$ 1	$ 134	$ 1	$ 83	$ 1	$ 50	$ 66	$ 1,108
Information Technology	$ 3,215	$ 3,488	$ 3,485	$ 4,700	$ 5,350	$ 5,630	$ 5,625	$ 6,511	$ 6,761	$ 6,811	$ 51,576
Roadways	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ 250
Total City that Moves	**$ 7,507**	**$ 4,569**	**$ 3,712**	**$ 7,953**	**$ 5,956**	**$ 5,882**	**$ 6,003**	**$ 7,304**	**$ 7,476**	**$ 7,268**	**$ 63,632**

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

2023 - 2032 Capital Investment by Project Type



Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
1	2023	**City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal** FB-BD-525 Infrastructure Renewal **Recreation, Community and Culture,** 2023-2032 Funding is intended to replace existing end of life building systems in order to continuously provide a safe environment for patrons using the City of Burlington City Hall and Locust Street Office/Retail facilities. Green initiatives are considered when components are renewed/replaced. Some of the 2023 Projects include: 1. City Hall - Air Compressor/Pneumatic Removal/Stairwell Pressurization/Mech Penthouse Heat Loop Pumps 1 and 2 Replacement, Digital Control Upgrade Project. 2. 414 Locust Street Offices - Interior Hallway and Vestibule Construction. 3. 414 Locust Street Offices - Lighting Fixtures, DX Cooling units and Localized Roof Replacement. Facility Description: City Hall, 426 Brant Street Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986 Facility Condition Index (FCI): 0.08 414 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	**Capital**	1,404	497	106	650	1,806	4,463
			Reserve Funds						
			External						
			Gross Cost	1,404	497	106	650	1,806	4,463

Related Projects

FB-BD-1387	City Hall Facility - Revitalization
RD-PK-1471	Parking Garage - Repair and Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
2	2023	**City Hall Facility - Revitalization** FB-BD-1387 Infrastructure Renewal **Recreation, Community and Culture,** 2023, 2026 Funding identified is for detail design and to follow the multi-year phased road map that was presented to Council in March 2017. This includes the creation of a new 21st century workforce space design standard that will focus on customer service and technology strategies including One Counter - One Window - Red Tape - Red Carpet design improvements. This will also include implementation of new working considerations under COVID-19 conditions. Projects include: 2023 - 2026: Detailed Design and Implementation - Department Offices and Facility Infrastructure Renewal Facility Description: Name: City Hall, 426 Brant Street Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986 Facility Condition Index (FCI): 0.08	**Capital**	1,772			2,577		4,349
			Reserve Funds						
			External						
			Gross Cost	1,772			2,577		4,349

Related Projects

FB-BD-525 City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
3	2023	**Corporate Accessibility Improvements** FB-BD-613 Infrastructure Renewal **Facility Assets,** 2023 A previously completed accessibility audit in 2016 shows unique opportunities for improvements to accessibility. This account follows the accessibility improvement plan completed in the past report. Moving beyond 2023, the City will be incorporating accessibility costs apart of larger revitalization budgets and in repair and renewal budgets. Continuous implementation of the accessible measures will be undertaken and will be in line with the 2016 City of Burlington Accessibility Design Standards. Items will be completed based on Priority. Priority 1 - items consist of considerations for Safety and Communication (lighting, signage and way finding, emergency alarms) and Building Access and Circulation (parking, entrances and exits). Priority 2 - items specific to Plumbing Facilities (washrooms, dressing rooms and universal toilet rooms). As recommended through the audit report, facilities with a high volume of users will be the first focus of accessibility improvements.	**Capital**	100					100
			Reserve Funds						
			External						
			Gross Cost	100					100

Related Projects

PO-PD-2072 Park - Bylaws, Policies and Standards

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'BD': Buildings and Operations									
4	2023	**Facility Infrastructure Asset Management** FB-BD-1003 Infrastructure Renewal **Facility Assets,** 2023-2032 The Facilities & Buildings asset category utilizes the VFA Facility Capital Planning Software tool to record and report facility systems data and condition. Updating the facility condition data with detailed system condition assessments is required to accurately define the ongoing facility renewal needs. Funding is intended for specific assessments, including data condition assessment updates for major renovations, thermal scans for main electrical distribution systems, detailed testing for building envelope, roofing, mechanical and electrical equipment, life safety, communications, interior finishes, code compliance and security.	**Capital**	140	80	56	25	496	797
			Reserve Funds						
			External						
			Gross Cost	140	80	56	25	496	797
Part 'MB': Miscellaneous Buildings									
5	2023	**Corporate Modernization and Space Allocation** FB-MB-2113 Infrastructure Renewal **Facility Assets,** 2023, 2024, 2027, 2029, 2031 The Facilities & Buildings asset category is adapting and growing with the City of Burlington with modernizing and allocating existing spaces to accommodate growth initiatives set by other departments. Funding is intended for specific assessments to review spaces and any environmental assessments that may be required with ongoing and future facility needs. This funding will be paired with corporate government funding initiatives and with departments such as RPF and transit to determine best practices and space allocation to suit their requirements.	**Capital**	300	25			75	400
			Reserve Funds						
			External						
			Gross Cost	300	25			75	400

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'MB': Miscellaneous Buildings									
6	2024	**Corporate Parking Lots - Revitalization** FB-MB-1047 Infrastructure Renewal **Facility Assets,** 2024, 2027, 2029, 2030 The intent of this project is to implement ongoing capital improvements to City of Burlington-owned parking lots (excluding the downtown lots operated by Transportation Services). This project includes all on-going visual assessments and core testing for parking lots in future years. Implementation of this work is through Capital Works (Engineering) for all lot reconstruction projects that necessitate tender and design. **Related Projects** RD-RA-1534 New Street Resurfacing	**Capital**		250			340	590
			Reserve Funds						
			External						
			Gross Cost		250			340	590
Enabling Services - Facilities and Buildings			**Capital Total:**	**3,716**	**852**	**162**	**3,252**	**10,699**	**10,699**
			Reserve Funds Total:						
			External Total:						
			Gross Cost Total:	**3,716**	**852**	**162**	**3,252**	**2,717**	**10,699**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'ER': Equipment - Replacement									
7	2023	**2-Way Radio Upgrade** VE-ER-2058 Infrastructure Renewal **Roads, Parks and Forestry,** 2023 Current system is obsolete with the vast majority of hardware unsupported. Since this is the primary mode of communication at RPF (most operators are not provided with City cell phones), it is imperative that these radios transmit and receive communications clearly. It is heavily relied on in Winter Control Operations, making it critical to have functioning, and is used throughout the year for crews to communicate with one another, as well as Supervisors reaching their crews for direction.	**Capital**						
			Reserve Funds	400					400
			External						
			Gross Cost	400					400
8	2024	**Sign Production - Equipment Replacement** VE-ER-2011 Infrastructure Renewal **Roads, Parks and Forestry,** 2024, 2027, 2029, 2032 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.	**Capital**						
			Reserve Funds		16			105	122
			External						
			Gross Cost		16			105	122

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
9	2023	**Fleet Management - Vehicle Replacement** VE-VR-2005 Infrastructure Renewal **Roads, Parks and Forestry,** 2023-2032 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) will be used to replace gasoline-powered vehicles. One support vehicle, a forklift and other minor equipment are due for replacement in 2023.	**Capital**						
			Reserve Funds	126	213	15	1	161	517
			External						
			Gross Cost	126	213	15	1	161	517

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'VR': Vehicle - Replace									
10	2027-2032	**Corporate Management - Vehicle Replacement** VE-VR-2002 Infrastructure Renewal **Roads, Parks and Forestry,** 2027 Scheduled replacement of the owned vehicle in the Corporate 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. This vehicle supports courier services corporately. Where possible, plug-in hybrid electric vehicles (PHEV) will be used to replace gasoline-powered vehicles. No support vehicle is scheduled for replacement in 2022.	**Capital**						
			Reserve Funds					38	38
			External						
			Gross Cost					38	38
11	2027-2032	**Sign Production - Vehicle Replacement** VE-VR-2008 Infrastructure Renewal **Roads, Parks and Forestry,** 2029 Scheduled replacement of owned vehicle in the Sign Production 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) will be used to replace gasoline-powered vehicles. No support vehicles are to be replaced in 2023.	**Capital**						
			Reserve Funds					32	32
			External						
			Gross Cost					32	32

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Enabling Services - Fleet Vehicles, Accessories and Equipment			**Capital Total:**						
			Reserve Funds Total:	**526**	**230**	**15**	**1**	**336**	**1,108**
			External Total:						
			Gross Cost Total:	**526**	**230**	**15**	**1**	**336**	**1,108**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
12	2023	**Database Architecture Review and Optimization** IT-CA-2082 Infrastructure Renewal **Information Technology Services,** 2023 This project is to conduct a database architecture review, focusing on our current SQL Server and Oracle platforms to evaluate server capacity, storage capacity, backup strategy, and licensing needs. This will ensure our database platforms are optimized in relation to performance, availability and recovery, reliability/consistency of data, and access. It will enable growth by adjusting database platforms to support an increase in business activity and data needs.	**Capital**	100					100
			Reserve Funds						
			External						
			Gross Cost	100					100

Operating Budget Impact

2024	Exp/(Rev)	7.5

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
13	2023	**Digital Platforming and Application Rationalization** IT-CA-2080 Infrastructure Renewal **Information Technology Services,** 2023-2027 Citizens, businesses, and employee's expectations of service delivery now includes extensive online, enablement and self-serve options. As part of the City's commitment to a digital vision, we have identified several significant enabling resource, process, skill and technology gaps which would impede our ability to meet these expectations and deliver on our V2F and Digital Transformation goals. Over a planned 4-to-5-year period, we will execute on a multi-year roadmap which will focus on bridging these gaps. In 2023/24 the focus will be on digital twinning of services (virtual model designed to reflect our physical services), Identity Management for a seamless single sign on and dashboard for customers and a Service Portal which will allow for a common user experience. In addition, we will assess opportunities to reduce our technology footprint through application rationalization with an objective of reducing our costs and support needs where they can be saved, reinvested or redeployed.	**Capital**	750	750	750	500	500	3,250
			Reserve Funds						
			External						
			Gross Cost	750	750	750	500	500	3,250

Operating Budget Impact		
2024	Exp/(Rev)	75.0
2025	Exp/(Rev)	75.0
2026	Exp/(Rev)	75.0
2027	Exp/(Rev)	50.0
2028	Exp/(Rev)	50.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
14	2023	**IT Service Management Application Replacement** IT-CA-2081 Infrastructure Renewal **Information Technology Services,** 2023 This project is for a replacement of the current IT Service Management product, which is unable to meet all required business needs. With the move towards cross departmental support teams for various corporate solutions, a new solution is required to better manage staff incidents and requests. Benefits will include improved customer satisfaction, reduction in turnaround time with requests and incidents, and better support as we move to a hybrid workforce.	**Capital**	300					300
			Reserve Funds						
			External						
			Gross Cost	300					300
			Operating Budget Impact **2024** Exp/(Rev) 200.0						
15	2023	**M365 Phased Deployment** IT-CA-2079 Infrastructure Renewal **Information Technology Services,** 2023 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. Enhancement of licensing for enterprise mobility and security licenses to improve our security and cyber readiness. Project resources of 2 contract positions will be included in 2023 capital costs to assist with the deployment. In addition, a plan for future permanent administration and support requirements will be developed.	**Capital**	790					790
			Reserve Funds						
			External						
			Gross Cost	790					790
			Operating Budget Impact **2024** Exp/(Rev) 570.0 FTE Impact 2.0						

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
16	2023	**Minor Enhancements** IT-CA-1837 New / Enhanced **Information Technology Services,** 2023-2032 Funds are allocated each year to support minor technology enhancement projects.	**Capital**	25	25	25	25	150	250
			Reserve Funds						
			External						
			Gross Cost	25	25	25	25	150	250

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
17	2023	**Renewal Applications / Infrastructure** IT-CA-1599 Infrastructure Renewal **Information Technology Services,** 2023-2032 Existing corporate and department applications and existing technology infrastructure all require scheduled upgrades. 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. 2023 projects include: 1. Server Renewals 2. Laptop/ Desktop Computer Renewals 3. Network Switch Renewal 4. Mitel upgrades 5. Storage upgrades	**Capital**	890	2,568	2,560	3,900	33,138	43,056
			Reserve Funds	110					110
			External						
			Gross Cost	1,000	2,568	2,560	3,900	33,138	43,166

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'CA': Corporate Applications									
18	2024	**New Applications / Infrastructure - Future** IT-CA-1598 New / Enhanced **Information Technology Services,** 2024-2032 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. On the horizon is solutions associated with the Red Carpet, Red Tape Initiative and other priority items as identified in Vision to Focus.	**Capital**		85	90	215	2,540	2,930
			Reserve Funds						
			External						
			Gross Cost		85	90	215	2,540	2,930

Operating Budget Impact		
2025	Exp/(Rev)	51.0
2026	Exp/(Rev)	54.0
2027	Exp/(Rev)	129.0
2028	Exp/(Rev)	129.0
2029	Exp/(Rev)	279.0
2030	Exp/(Rev)	279.0
2031	Exp/(Rev)	279.0
2032	Exp/(Rev)	279.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TI': Technology Infrastructure									
19	2023	**Cyber Security Enhancements** IT-TI-1930 New / Enhanced **Information Technology Services,** 2023-2032 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. In 2023, the Program will address Security Information and Event Management (SIEM) and Cloud Access Security Broker.	**Capital**	100	60	60	60	360	640
			Reserve Funds						
			External						
			Gross Cost	100	60	60	60	360	640
20	2023	**Information Technology Requirements - New** IT-TI-2117 New / Enhanced **Information Technology Services,** 2023 Provide information technology equipment requirements 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 requirements and software licenses.	**Capital**	80					80
			Reserve Funds						
			External						
			Gross Cost	80					80

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'TI': Technology Infrastructure									
21	2023	**Meeting Room Technology** IT-TI-2061 Infrastructure Renewal **Information Technology Services,** 2023 Technology to fit up corporate meeting spaces to support hybrid meetings (in-person and remote participants) that are expected to be the norm in the future as the organization looks to embrace more flexible work arrangement post COVID. Technology includes audio, video and control panels to provide a consistent easy set up and engaging experience for all participants.	**Capital**	70					70
			Reserve Funds						
			External						
			Gross Cost	70					70
			Operating Budget Impact **2024** Exp/(Rev) 25.0						
Enabling Services - Information Technology			**Capital Total:**	**3,105**	**3,488**	**3,485**	**4,700**	**51,466**	**51,466**
			Reserve Funds Total:	**110**					**110**
			External Total:						
			Gross Cost Total:	**3,215**	**3,488**	**3,485**	**4,700**	**36,688**	**51,576**

*** Report values in thousands**

Ref. #	Year	Project	Category	2023	2024	2025	2026	2027-2032	TOTAL
Part 'RL': Locals									
22	2023	**Digital Ortho Imagery and Geographic Information System (GIS) Data** RD-RL-1596 Growth **Engineering Services,** 2023, 2025, 2027, 2029, 2031 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.	**Capital**						
			Reserve Funds	50		50		150	250
			External						
			Gross Cost	50		50		150	250

Enabling Services - Roadways	**Capital Total:**							
	Reserve Funds Total:	**50**		**50**		**150**	**250**
	External Total:						
	Gross Cost Total:	**50**	**0**	**50**	**0**	**150**	**250**

Enabling Services - Total

	2023	2024	2025	2026	2027-2032	TOTAL
Capital Total:	**6,821**	**4,340**	**3,647**	**7,952**	**39,405**	**62,165**
Reserve Funds Total:	**686**	**230**	**65**	**1**	**486**	**1,468**
External Total:	**0**	**0**	**0**	**0**	**0**	**0**
Gross Cost Total:	**7,507**	**4,569**	**3,712**	**7,953**	**39,891**	**63,632**

*** Report values in thousands**

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

Corporate Expenditures and Revenues

Corporate Expenditures and Revenues

	2022	2023 Base			2023 Total Budget			
	Budget	Budget	$ Change from 2022	% Change from 2022	Key Investments including Council Amendments	Budget	$ Change from 2022	% Change from 2022
Corporate Expenditures								
Financial Transactions								
**Provision for Contingency	2,188,445	-	(2,188,445)	-100.0%	-	-	(2,188,445)	-100.0%
Provision for Insurance	3,600,000	3,650,000	50,000	1.4%	-	3,650,000	50,000	1.4%
Provision for Joseph Brant Hospital	3,100,000	3,100,000	-	0.0%	-	3,100,000	-	0.0%
Provision for Strategic Land Acquisition	270,000	270,000	-	0.0%	-	270,000	-	0.0%
Provision for Randle Reef	-	-	-	0.0%	-	-	-	0.0%
Provision for Culture Initiatives	125,000	125,000	-	0.0%	-	125,000	-	0.0%
Provision for Policy Initiatives	100,000	100,000	-	0.0%	-	100,000	-	0.0%
Provision for Emerald Ash Borer	-	-	-	0.0%	-	-	-	0.0%
**Provision for Tax Rate Stabilization	-	2,238,445	2,238,445	0.0%	-	2,238,445	2,238,445	0.0%
Provision for Property Tax Matters	1,576,991	1,587,689	10,698	0.7%	-	1,587,689	10,698	0.7%
Total Financial Transactions	**10,960,436**	**11,071,134**	**110,698**	**1.0%**	**-**	**11,071,134**	**110,698**	**1.0%**
Capital Financing Transactions								
Capital from Operating Funding	3,745,300	3,875,179	129,879	3.5%	500,000	4,375,179	629,879	16.8%
Provision for VDRF	4,010,085	4,211,188	201,103	5.0%	3,000	4,214,188	204,103	5.1%
Provision to Infrastructure Renewal	28,678,700	31,743,700	3,065,000	10.7%	-	31,743,700	3,065,000	10.7%
Provision for IT Renewal	63,815	67,006	3,191	5.0%	-	67,006	3,191	5.0%
City's Share of Local	(7,080)	(4,363)	2,717	-38.4%	-	(4,363)	2,717	-38.4%
Debt Charges	8,500,000	9,200,000	700,000	8.2%	-	9,200,000	700,000	8.2%
Total Capital Financing Transactions	**44,990,820**	**49,092,710**	**4,101,890**	**9.1%**	**503,000**	**49,595,710**	**4,604,890**	**10.2%**
Shared Costs								
Civic Administration	1,893,535	3,014,545	1,121,011	59.2%	-	3,014,545	1,121,011	59.2%
***Financial Expenses	(4,247,311)	6,352,800	10,600,111	-249.6%	-	6,352,800	10,600,111	-249.6%
Total Shared Costs	**(2,353,776)**	**9,367,345**	**11,721,122**	**-498.0%**	**-**	**9,367,345**	**11,721,122**	**-498.0%**
Total Corporate Expenditures	**53,597,479**	**69,531,190**	**15,933,710**	**29.7%**	**503,000**	**70,034,190**	**16,436,710**	**30.7%**

Corporate Expenditures and Revenues

	2022	2023 Base			2023 Total Budget			
	Budget	Budget	$ Change from 2022	% Change from 2022	Key Investments including Council Amendments	Budget	$ Change from 2022	% Change from 2022
				-				-
Total Net Expenditures	**53,597,479**	**69,531,190**	**15,933,710**	**29.7%**	**503,000**	**70,034,190**	**16,436,710**	**30.7%**
Corporate Revenues								
Supplementary Taxes	(1,100,000)	(1,200,000)	(100,000)	9.1%	-	(1,200,000)	(100,000)	9.1%
Payment in Lieu of Taxes	(3,889,313)	(3,878,500)	10,813	-0.3%	-	(3,878,500)	10,813	-0.3%
Penalties & Interest on Taxes	(2,175,000)	(2,175,000)	-	0.0%	-	(2,175,000)	-	0.0%
Earnings on Investments	(5,300,000)	(5,300,000)	-	0.0%	-	(5,300,000)	-	0.0%
Reserve Fund Contribution to Operating	(250,000)	(250,000)	-	0.0%	-	(250,000)	-	0.0%
Other Revenues	(590,000)	(355,000)	235,000	-39.8%	-	(355,000)	235,000	-39.8%
Total Corporate Revenues	**(13,304,313)**	**(13,158,500)**	**145,813**	**-1.1%**	**-**	**(13,158,500)**	**145,813**	**-1.1%**

Notes

*****Provision to Contingency redirected to the Tax Rate Stabilization Reserve Fund for 2023 to fund one-time Key Investments and one-time COVID expenses***

******Financial expenses include a corporate provision for market competitivenss, PT OMERS impacts, as well as the reversal of the 2022 one time Covid funding .***

2023 Approved Budget

2023 Operating and Capital Budgets

2024–2032 Capital Forecast

Additional Analysis

Capital Budget & Forecast Summary by Service Category

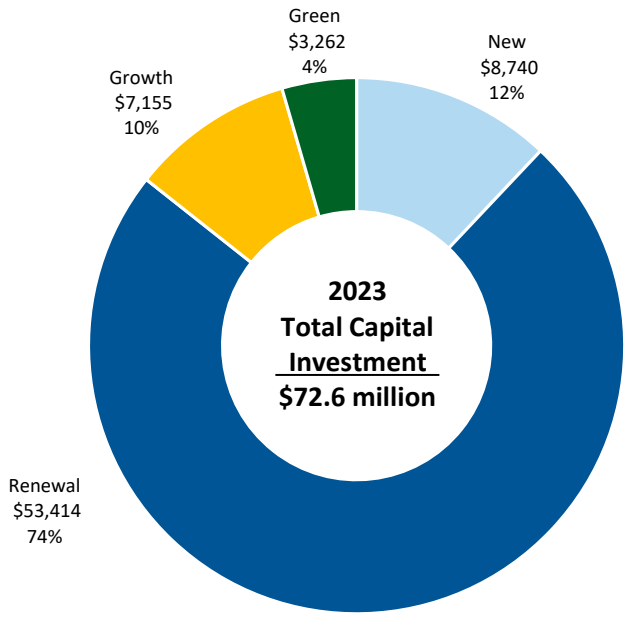
Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
A City that Grows	$ 36	$ 200	$ 200	$ 452	$ 436	$ 200	$ 278	$ 200	$ 436	$ 200	$ 2,638
A City that Moves	$ 38,291	$ 49,327	$ 48,888	$ 36,583	$ 55,579	$ 53,476	$ 50,481	$ 43,608	$ 51,301	$ 68,414	$ 495,947
A Healthy and Greener City	$ 19,805	$ 24,204	$ 20,162	$ 22,495	$ 26,568	$ 24,574	$ 28,928	$ 27,457	$ 28,657	$ 36,194	$ 259,044
An Engaging City	$ 3,802	$ 1,839	$ 4,205	$ 1,283	$ 1,015	$ 1,623	$ 1,294	$ 1,544	$ 1,084	$ 946	$ 18,635
A Safe City	$ 3,131	$ 2,649	$ 3,234	$ 2,467	$ 4,096	$ 9,348	$ 3,207	$ 4,875	$ 1,792	$ 2,338	$ 37,136
Good Governance	$ -	$ -	$ 500	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ 1,000
Enabling Services	$ 7,507	$ 4,569	$ 3,712	$ 7,953	$ 5,956	$ 5,882	$ 6,003	$ 7,304	$ 7,476	$ 7,268	$ 63,632
TOTAL	**$ 72,572**	**$ 82,788**	**$ 80,901**	**$ 71,233**	**$ 93,650**	**$ 95,103**	**$ 90,692**	**$ 84,988**	**$ 90,746**	**$ 115,360**	**$ 878,033**

* Numbers may not add due to rounding

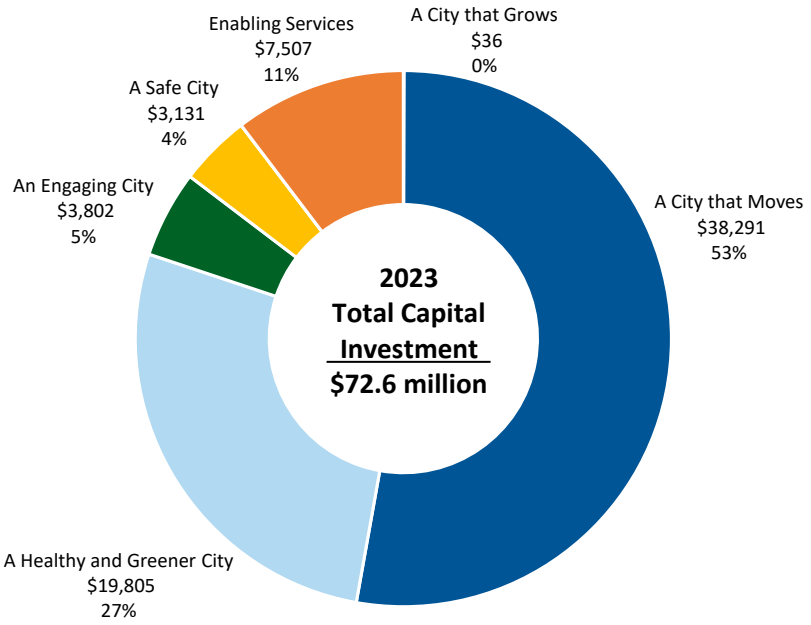
Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
New	$ 8,740	$ 7,215	$ 4,680	$ 5,539	$ 19,324	$ 5,450	$ 6,919	$ 2,596	$ 6,224	$ 7,721	$ 74,408
Renewal	$ 53,414	$ 61,100	$ 64,893	$ 59,350	$ 62,443	$ 68,187	$ 67,186	$ 75,378	$ 73,797	$ 67,475	$ 653,224
Growth	$ 7,155	$ 4,527	$ 4,511	$ 4,089	$ 7,533	$ 17,585	$ 10,688	$ 3,025	$ 5,475	$ 32,510	$ 97,100
Green	$ 3,262	$ 9,946	$ 6,817	$ 2,254	$ 4,350	$ 3,881	$ 5,898	$ 3,989	$ 5,249	$ 7,654	$ 53,302
TOTAL	**$ 72,572**	**$ 82,788**	**$ 80,901**	**$ 71,233**	**$ 93,650**	**$ 95,103**	**$ 90,692**	**$ 84,988**	**$ 90,746**	**$ 115,360**	**$ 878,033**

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

Expenditure Type



Service Category



Operating Budget Summary

	*2022 Budget	2023 Base			2023 Total Budget			
		Budget	$ Change from 2022	% Change from 2022	Key Investments including Council Amendments	Budget	$ Change from 2022	% Change from 2022
Net Expenditures								
A City that Grows								
Building Code Permits and Inspection	(1,323,846)	(1,404,673)	(80,827)	6.1%	28,500	(1,376,173)	(52,327)	4.0%
Business Economic Development	1,441,135	1,466,355	25,220	1.7%	-	1,466,355	25,220	1.7%
Community Design and Development Review	3,091,319	3,408,706	317,387	10.3%	-	3,408,706	317,387	10.3%
Total City that Grows	**3,208,608**	**3,470,388**	**261,780**	**8.2%**	**28,500**	**3,498,888**	**290,280**	**9.0%**
A City that Moves								
Parking Management	(658,385)	(962,200)	(303,815)	46.1%	170,000	(792,200)	(133,815)	20.3%
Road and Sidewalk Maintenance	13,027,619	13,090,341	62,722	0.5%	213,653	13,303,993	276,375	2.1%
Road and Structure Design and Construction	1,927,341	2,128,442	201,100	10.4%	-	2,128,442	201,100	10.4%
Specialized Transit	2,068,305	2,382,709	314,404	15.2%	-	2,382,709	314,404	15.2%
Traffic Operations Management	4,665,002	4,879,394	214,391	4.6%	147,157	5,026,551	361,548	7.8%
Transit	17,749,491	17,068,310	(681,180)	-3.8%	84,000	17,152,310	(597,180)	-3.4%
Transportation Planning	621,670	636,283	14,613	2.4%	-	636,283	14,613	2.4%
Total City that Moves	**39,401,043**	**39,223,278**	**(177,765)**	**-0.5%**	**614,810**	**39,838,088**	**437,045**	**1.1%**
A Healthier and Greener City								
Cemetery	153,556	147,490	(6,067)	-4.0%	-	147,490	(6,067)	-4.0%
Environment and Energy	521,492	605,895	84,402	16.2%	(490)	605,405	83,912	16.1%
Organized Sport Support	6,409,887	6,172,766	(237,121)	-3.7%	120,000	6,292,766	(117,121)	-1.8%
Parks and Open Space Design and Development	725,077	722,989	(2,088)	-0.3%	(980)	722,009	(3,068)	-0.4%
Parks and Open Space Maintenance	6,153,586	6,624,650	471,064	7.7%	106,896	6,731,546	577,960	9.4%
Recreation	8,273,729	7,375,484	(898,245)	-10.9%	55,000	7,430,484	(843,245)	-10.2%
Surface Water Drainage	1,933,373	2,061,182	127,808	6.6%	-	2,061,182	127,808	6.6%
Urban Forestry	4,562,253	4,888,079	325,826	7.1%	-	4,888,079	325,826	7.1%
Total Healthier and Greener City	**28,732,954**	**28,598,534**	**(134,420)**	**-0.5%**	**280,426**	**28,878,960**	**146,006**	**0.5%**
An Engaging City								
Art Gallery of Burlington	1,024,090	1,042,012	17,922	1.8%	-	1,042,012	17,922	1.8%
Arts and Culture	1,656,493	1,602,058	(54,435)	-3.3%	(25,093)	1,576,965	(79,528)	-4.8%
Burlington Museums	751,045	764,188	13,143	1.8%	-	764,188	13,143	1.8%
Burlington Performing Arts Centre	1,064,425	1,083,052	18,627	1.8%	-	1,083,052	18,627	1.8%
Burlington Public Library	11,514,000	11,715,495	201,495	1.8%	-	11,715,495	201,495	1.8%
Corporate Communications and Engagement	2,061,171	2,208,983	147,812	7.2%	118,945	2,327,928	266,757	12.9%
Tourism Burlington	420,900	428,266	7,366	1.8%	-	428,266	7,366	1.8%
Total Engaging City	**18,492,124**	**18,844,054**	**351,930**	**1.9%**	**93,852**	**18,937,906**	**445,782**	**2.4%**

Operating Budget Summary

	*2022 Budget	2023 Base			2023 Total Budget			
		Budget	$ Change from 2022	% Change from 2022	Key Investments including Council Amendments	Budget	$ Change from 2022	% Change from 2022
A Safe City								
Animal Services	678,857	684,158	5,301	0.8%	-	684,158	5,301	0.8%
By-law Enforcement and Licensing	1,226,859	949,087	(277,773)	-22.6%	730,464	1,679,551	452,691	36.9%
Emergency and Continuity Management	189,700	174,025	(15,675)	-8.3%	-	174,025	(15,675)	-8.3%
Fire Protection and Prevention	32,600,260	34,185,272	1,585,012	4.9%	632,641	34,817,914	2,217,653	6.8%
Halton Court Services	(471,500)	(260,000)	211,500	-44.9%	-	(260,000)	211,500	-44.9%
Total Safe City	**34,224,177**	**35,732,542**	**1,508,365**	**4.4%**	**1,363,105**	**37,095,647**	**2,871,471**	**8.4%**
Good Governance								
Corporate Legal	1,897,507	2,114,866	217,358	11.5%	371,727	2,486,593	589,085	31.0%
Corporate Strategy	1,775,325	1,802,612	27,287	1.5%	1,209,985	3,012,596	1,237,272	69.7%
Internal Audit	233,180	243,497	10,317	4.4%	-	243,497	10,317	4.4%
Legislative Services	1,717,600	1,830,158	112,558	6.6%	-	1,830,158	112,558	6.6%
Mayor and Council	1,790,717	1,869,666	78,949	4.4%	-	1,869,666	78,949	4.4%
Total Good Governance	**7,414,329**	**7,860,798**	**446,469**	**6.0%**	**1,581,712**	**9,442,510**	**2,028,181**	**27.4%**
Enabling Services								
Asset Management	695,174	726,979	31,805	4.6%	-	726,979	31,805	4.6%
Corporate Customer Experience	1,006,969	1,133,754	126,786	12.6%	290,700	1,424,455	417,486	41.5%
Facilities and Buildings Design and Construction	1,005,739	1,051,127	45,388	4.5%	132,988	1,184,115	178,376	17.7%
Financial Management	3,865,983	4,055,638	189,655	4.9%	267,674	4,323,313	457,329	11.8%
Fleet Management	(167,896)	78,916	246,812	-147.0%	106,831	185,747	353,643	-210.6%
Geographic Information and Mapping	627,445	656,282	28,837	4.6%	-	656,282	28,837	4.6%
Human Resources	3,034,325	3,203,724	169,399	5.6%	663,337	3,867,061	832,736	27.4%
Information Technology	9,662,746	10,913,465	1,250,720	12.9%	1,276,068	12,189,533	2,526,788	26.1%
Signs Production	95,682	81,372	(14,310)	-15.0%	-	81,372	(14,310)	-15.0%
Total Enabling Services	**19,826,166**	**21,901,257**	**2,075,091**	**10.5%**	**2,737,599**	**24,638,856**	**4,812,691**	**24.3%**
Total City Services	**151,299,401**	**155,630,852**	**4,331,451**	**2.9%**	**6,700,004**	**162,330,856**	**11,031,455**	**7.3%**

Operating Budget Summary

	*2022 Budget	2023 Base			2023 Total Budget			
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Corporate Expenditures								
Financial Transactions								
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Provision for Insurance	3,600,000	3,650,000	50,000	1.4%	-	3,650,000	50,000	1.4%
Provision for Joseph Brant Hospital	3,100,000	3,100,000	-	0.0%	-	3,100,000	-	0.0%
Provision for Strategic Land Acquisition	270,000	270,000	-	0.0%	-	270,000	-	0.0%
Provision for Randle Reef	-	-	-	0.0%	-	-	-	0.0%
Provision for Culture Initiatives	125,000	125,000	-	0.0%	-	125,000	-	0.0%
Provision for Policy Initiatives	100,000	100,000	-	0.0%	-	100,000	-	0.0%
Provision for Emerald Ash Borer	-	-	-	0.0%	-	-	-	0.0%
**Provision for Tax Rate Stabilization	-	2,238,445	2,238,445	0.0%	-	2,238,445	2,238,445	0.0%
Provision for Property Tax Matters	1,576,991	1,587,689	10,698	0.7%	-	1,587,689	10,698	0.7%
Total Financial Transactions	**10,960,436**	**11,071,134**	**110,698**	**1.0%**	**-**	**11,071,134**	**110,698**	**1.0%**
Capital Financing Transactions								
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Provision for VDRF	4,010,085	4,211,188	201,103	5.0%	3,000	4,214,188	204,103	5.1%
Provision to Infrastructure Renewal	28,678,700	31,743,700	3,065,000	10.7%	-	31,743,700	3,065,000	10.7%
Provision for IT Renewal	63,815	67,006	3,191	5.0%	-	67,006	3,191	5.0%
City's Share of Local	(7,080)	(4,363)	2,717	-38.4%	-	(4,363)	2,717	-38.4%
Debt Charges	8,500,000	9,200,000	700,000	8.2%	-	9,200,000	700,000	8.2%
Total Capital Financing Transactions	**44,990,820**	**49,092,710**	**4,101,890**	**9.1%**	**503,000**	**49,595,710**	**4,604,890**	**10.2%**
Shared Costs								
Civic Administration	1,893,535	3,014,545	1,121,011	59.2%	-	3,014,545	1,121,011	59.2%
***Financial Expenses	(4,247,311)	6,352,800	10,600,111	-249.6%	-	6,352,800	10,600,111	-249.6%
Total Shared Costs	**(2,353,776)**	**9,367,345**	**11,721,122**	**-498.0%**	**-**	**9,367,345**	**11,721,122**	**-498.0%**
Total Corporate Expenditures	**53,597,479**	**69,531,190**	**15,933,710**	**29.7%**	**503,000**	**70,034,190**	**16,436,710**	**30.7%**
Total Net Expenditures	**204,896,880**	**225,162,041**	**20,265,161**	**9.9%**	**7,203,004**	**232,365,045**	**27,468,166**	**13.4%**

Operating Budget Summary

	*2022 Budget	2023 Base			2023 Total Budget			
		Budget	$ Change from 2022	% Change from 2022	Key Investments including Council Amendments	Budget	$ Change from 2022	% Change from 2022
Corporate Revenues								
Supplementary Taxes	(1,100,000)	(1,200,000)	(100,000)	9.1%	-	(1,200,000)	(100,000)	9.1%
Payment in Lieu of Taxes	(3,889,313)	(3,878,500)	10,813	-0.3%	-	(3,878,500)	10,813	-0.3%
Penalties & Interest on Taxes	(2,175,000)	(2,175,000)	-	0.0%	-	(2,175,000)	-	0.0%
Earnings on Investments	(5,300,000)	(5,300,000)	-	0.0%	-	(5,300,000)	-	0.0%
Reserve Fund Contribution to Operating	(250,000)	(250,000)	-	0.0%	-	(250,000)	-	0.0%
Other Revenues	(590,000)	(355,000)	235,000	-39.8%	-	(355,000)	235,000	-39.8%
Total Corporate Revenues	**(13,304,313)**	**(13,158,500)**	**145,813**	**-1.1%**	**-**	**(13,158,500)**	**145,813**	**-1.1%**
***Net City Tax Levy**	**191,592,567**	**212,003,541**	**20,410,974**	**10.7%**	**7,203,004**	**219,206,545**	**27,613,979**	**14.41%**

Notes

*The 2022 budget reflects temporary mitigation savings (program and office supplies, mileage, professional development) to offset COVID as well as reductions in revenues all of which was offset with a financing plan using Safe Restart funding and a draw from Tax Rate Stabilization Reserve Fund. As such, a comparison to the 2023 budget in certain areas may appear as large increases.

**Provision to Contingency redirected to the Tax Rate Stabilization Reserve Fund for 2023 to fund one-time Key Investments and one-time COVID expenses

***Financial expenses include a corporate provision for market competitivenss, PT OMERS impacts, as well as the reversal of the 2022 one time Covid funding .

Summary of 2023 Additional Base Budget Items

Items	2023 Net Cost	Full Time FTE Impact	Part Time FTE Impact	Description
Additional Budget Pressures				
Contractual compensation obligations and market competitiveness	$ 4,700			Ongoing funding to support a significant update to the non-union compensation program by modernizing the job evaluation system and updating compensation policies while realigning to the Council approved market position.
Removal of one-time assessment growth funding provided in 2022 Budget	$ 240			Removal of 2022 one-time funding (Tax Rate Stabilization Reserve Fund) re: lower assessment growth in 2022
PT Omers implementation	$ 420			Estimated impact of OMERS costs for PT staff who will become eligible under the program on Jan 1, 2023
Higher than average inflationary pressures on contract renewals	$ 772			Significant increasing costs for contracted services, fuel, software license fees and materials as a result of higher than average inflation.
Permanent adjustment to Services post COVID	$ 527			Shifting customer behaviour and current world economic conditions have resulted in projected long-term revenue reductions.
Ombudsman and Integrity Commissioner	$ 30			Operating costs related to Integrity Commissioner and Ombudsman
Subtotal Additional Budget Pressures	**$ 6,690**			
Impacts of Prior Council Decisions				
Annualization of staff approved in previous budgets	$ 190			Annualization of staffing costs of 4 positions approved in the 2022 budget.
Tax Base Support for Tyandaga (Report RCC-01-21)	$ 125			Phased operations to tax base support for Tyandaga Golf Course and park per report RCC-01-21 (2022-2024)
Private Tree Bylaw - Budget Adjustments	$ 410			Expenses and revenue adjustments to relect revised Private Tree by-law and associated fee
Additional Preventative Maintenace at Community Facilities	$ 100			Maintaining Assets in Recreation Services to meet lifecycle requirements and reduce risk
Bay Area Climate Change Contribution	$ 56			Funding to the Bay Area Climate Change Council.
Fire Volunteer Compensation Amendment (Report BFD-04-22)	$ -		1.8	Recognition of volunteer firefighters as PT staff complement.
Transportation Operations Facility Operating Costs	$ 48			Additional operational expenses associated with the facility
City Operations Campus Expansion	$ 620			Lease and maintenance costs associated with new space for city operations per Report L-48-22
Forestry Operations - Interim Leased Space	$ 35			Operational expenses associated with new leased facility
Subtotal Impacts of Prior Council Decisions	**$ 1,584**		**1.8**	
Previously Approved Capital Projects				
Corporate Infrastructure and Software	$ 642			Increased software maintenance costs resulting from IT capital projects which support Building a 21st Century Workforce
Operating Impacts of new infrastruture	$ 200		1.2	Operating impacts of the new infrastructure constructed in 2022 including Burloak Park, a new leash free park and other minor capital improvements.
Expansion of Specialized Transit	$ 149	1.0		Addition of 1 operator and other net operating costs for new specialized transit vehicle approved in the 2022 capital budget
Expansion of Conventional Transit	$ 841	8.0		Addition of 8 operators and other net operating costs for the 4 conventional buses approved in the 2022 capital budget
McNally Foundation Donation - Operating Impacts	$ 80			Operating impacts of the new infrastructure constructed in 2022 from the McNally Foundation donation.
Skyway Community Center Debt Charges	$ 700			Phased tax supported debt charge impacts as identified in EICS-35-22
Bateman Phase 1 renovations	$ 351			Phased utility and maintenance costs
Subtotal Previously Approved Capital Projects	**$ 2,965**	**9.0**	**1.2**	
Total Additional Base Budget Items	**$ 11,239**	**9.0**	**3.0**	

Full Time Equivalents (FTE) Staffing Summary

Service	2022 Restated Budget			2023 Base Changes			2023 Base Budget			Key Investments			2023 Total Approved Budget			2022 to 2023 Change		
	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total
A City that Grows																		
Building Code Permits and Inspection	31.0	0.7	31.7	-	-	-	31.0	0.7	31.7	-	-	-	31.0	0.7	31.7	-	-	-
Community Design and Development Review	59.0	0.7	59.7	-	-	-	59.0	0.7	59.7	-	-	-	59.0	0.7	59.7	-	-	-
A City that Moves																		
Parking Management	6.0	1.3	7.3	-	-	-	6.0	1.3	7.3	-	-	-	6.0	1.3	7.3	-	-	-
Road and Structures - Design and Construction	28.0	2.0	30.0	-	-	-	28.0	2.0	30.0	-	-	-	28.0	2.0	30.0	-	-	-
Roadway and Sidewalk - Maintenance	48.5	5.2	53.7	-	1.2	1.2	48.5	6.4	54.9	3.0	-	3.0	51.5	6.4	57.9	3.0	1.2	4.2
Specialized Transit	16.3	2.0	18.3	1.0	-	1.0	17.3	2.0	19.3	-	-	-	17.3	2.0	19.3	1.0	-	1.0
Traffic Operations Management	23.0	26.6	49.6	-	-	-	23.0	26.6	49.6	1.0	-	1.0	24.0	26.6	50.6	1.0	-	1.0
Transit	160.8	11.5	172.3	8.0	-	8.0	168.8	11.5	180.3	-	-	-	168.8	11.5	180.3	8.0	-	8.0
Transportation Network Planning	5.0	-	5.0	-	-	-	5.0	-	5.0	-	-	-	5.0	-	5.0	-	-	-
A Healthy and Greener City																		
Cemetery	3.0	0.7	3.7	-	-	-	3.0	0.7	3.7	-	-	-	3.0	0.7	3.7	-	-	-
Environment and Energy	4.0	-	4.0	-	-	-	4.0	-	4.0	-	-	-	4.0	-	4.0	-	-	-
Organized Sport Support	59.6	23.2	82.8	-	-	-	59.6	23.2	82.8	-	-	-	59.6	23.2	82.8	-	-	-
Parks and Open Space - Design and Development	7.0	-	7.0	-	-	-	7.0	-	7.0	2.0	-	2.0	9.0	-	9.0	2.0	-	2.0
Parks and Open Space - Maintenance	51.3	23.9	75.2	-	-	-	51.3	23.9	75.2	-	-	-	51.3	23.9	75.2	-	-	-
Recreation	54.0	105.1	159.1	-	-	-	54.0	105.1	159.1	-	-	-	54.0	105.1	159.1	-	-	-
Surface Water Drainage	13.2	0.5	13.7	-	-	-	13.2	0.5	13.7	-	-	-	13.2	0.5	13.7	-	-	-
Urban Forestry	25.0	0.7	25.7	-	-	-	25.0	0.7	25.7	-	-	-	25.0	0.7	25.7	-	-	-
An Engaging City																		
Arts and Culture	8.0	7.8	15.8	-	-	-	8.0	7.8	15.8	-	-	-	8.0	7.8	15.8	-	-	-
Corporate Communications and Engagement	13.0	0.3	13.3	-	-	-	13.0	0.3	13.3	-	-	-	13.0	0.3	13.3	-	-	-
A Safe City																		
Animal Services	8.0	0.7	8.7	-	-	-	8.0	0.7	8.7	-	-	-	8.0	0.7	8.7	-	-	-
Emergency and Continuity Management	1.0	-	1.0	-	-	-	1.0	-	1.0	-	-	-	1.0	-	1.0	-	-	-
Fire Protection and Prevention	204.0	5.0	209.0	-	1.7	1.7	204.0	6.7	210.7	4.0	-	4.0	208.0	6.7	214.7	4.0	1.7	5.7
By-Law Enforcement and Licensing	14.0	0.7	14.7	-	-	-	14.0	0.7	14.7	9.0	-	9.0	23.0	0.7	23.7	9.0	-	9.0

Full Time Equivalents (FTE) Staffing Summary

Service	2022 Restated Budget			2023 Base Changes			2023 Base Budget			Key Investments			2023 Total Approved Budget			2022 to 2023 Change		
	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total
Good Governance																		
Corporate Legal	14.0	-	14.0	-	-	-	14.0	-	14.0	1.0	-	1.0	15.0	-	15.0	1.0	-	1.0
Corporate Strategy	7.0	-	7.0	-	-	-	7.0	-	7.0	-	-	-	7.0	-	7.0	-	-	-
Internal Audit	1.0	-	1.0	-	-	-	1.0	-	1.0	-	-	-	1.0	-	1.0	-	-	-
Legislative Services	15.0	0.3	15.3	-	-	-	15.0	0.3	15.3	-	-	-	15.0	0.3	15.3	-	-	-
Mayor and Council	9.0	-	9.0	-	-	-	9.0	-	9.0	1.0	-	1.0	10.0	-	10.0	1.0	-	1.0
Enabling Services																		
Asset Management	7.0	0.3	7.3	-	-	-	7.0	0.3	7.3	-	-	-	7.0	0.3	7.3	-	-	-
Facilities and Buildings Design and Construction	10.0	-	10.0	-	-	-	10.0	-	10.0	1.0	-	1.0	11.0	-	11.0	1.0	-	1.0
Financial Management	37.0	-	37.0	-	-	-	37.0	-	37.0	2.0	-	2.0	39.0	-	39.0	2.0	-	2.0
Fleet Management	14.4	-	14.4	-	-	-	14.4	-	14.4	1.0	-	1.0	15.4	-	15.4	1.0	-	1.0
Geographic Information Mapping	6.0	-	6.0	-	-	-	6.0	-	6.0	-	-	-	6.0	-	6.0	-	-	-
Human Resources	17.0	1.6	18.6	-	-	-	17.0	1.6	18.6	5.0	-	5.0	22.0	1.6	23.6	5.0	-	5.0
Information Technology	41.0	1.5	42.5	-	-	-	41.0	1.5	42.5	11.0	(0.5)	10.5	52.0	1.0	53.0	11.0	(0.5)	10.5
Corporate Customer Experience - Service Burlington	11.0	1.2	12.2	-	-	-	11.0	1.2	12.2	1.0	-	1.0	12.0	1.2	13.2	1.0	-	1.0
Sign Production	2.0	0.4	2.4	-	-	-	2.0	0.4	2.4	-	-	-	2.0	0.4	2.4	-	-	-
Shared Services	4.0	-	4.0	-	-	-	4.0	-	4.0	-	-	-	4.0	-	4.0	-	-	-
	1,038.0	**223.8**	**1,261.8**	**9.0**	**3.0**	**12.0**	**1,047.0**	**226.8**	**1,273.8**	**42.0**	**(0.5)**	**41.5**	**1,089.0**	**226.3**	**1,315.3**	**51.0**	**2.5**	**53.5**

Summary of Human Resource Costs and Benefits

Expenditures	*2022 Budget	2023						
		Base Budget	$ Change	% Change	Key Investments	Total Budget	$ Change	% Change
Regular Full Time Salaries & Wages	93,347,269	101,356,898	8,009,628	8.58%	4,993,847	106,350,745	13,003,475	13.93%
Part Time/Temp/Casual Salaries & Wages	9,235,768	9,445,407	209,639	2.27%	(41,003)	9,404,404	168,636	1.83%
Councillors Compensation	878,386	932,782	54,397	6.19%	-	932,782	54,397	6.19%
Overtime	1,723,991	1,859,966	135,974	7.89%	-	1,859,966	135,974	7.89%
Volunteer Firefighter Allowance	216,180	228,720	12,540	5.80%	-	228,720	12,540	5.80%
Training Pay - Fire	25,000	25,000	-	0.00%	-	25,000	-	0.00%
Vacation Pay, On Call, Sick Leave, Paid Leave, etc.	5,286,749	5,763,028	476,279	9.01%	26,133	5,789,161	502,412	9.50%
Sub-total Earnings	**110,713,344**	**119,611,801**	**8,898,457**	**8.04%**	**4,978,977**	**124,590,778**	**13,877,434**	**12.53%**
Benefits (incl. Standard Life, CPP, EI & OMERS)	23,729,417	25,127,023	1,397,607	5.89%	1,079,243	26,206,267	2,476,850	10.44%
Employee Health Tax	2,071,714	2,140,833	69,119	3.34%	92,416	2,233,249	161,535	7.80%
Employee Accident Fund	1,681,206	1,740,509	59,303	3.53%	77,709	1,818,218	137,012	8.15%
WCB Experience	-	250,000	250,000	0.00%	-	250,000	250,000	0.00%
Sub-total Legislated Benefits	**27,482,337**	**29,258,366**	**1,776,029**	**6.46%**	**1,249,368**	**30,507,734**	**3,025,397**	**11.01%**
Education, Training & Development	839,801	1,033,151	193,350	23.02%	21,100	1,054,251	214,450	25.54%
Employee Memberships	202,375	208,040	5,665	2.80%	1,850	209,890	7,515	3.71%
Innovation/Awards	150,000	150,000	-	0.00%	-	150,000	-	0.00%
Other Allowances & Benefits	8,300	8,300	-	0.00%	-	8,300	-	0.00%
Sub-total Other Benefits & Allowances	**1,200,476**	**1,399,491**	**199,015**	**16.58%**	**22,950**	**1,422,441**	**221,965**	**18.49%**
Total Human Resources Budget	**139,396,157**	**150,269,658**	**10,873,501**	**7.80%**	**6,251,295**	**156,520,953**	**17,124,797**	**12.28%**

Notes

****The 2022 budget reflects temporary mitigation savings in Human Resource costs which were offset with a financing plan using Safe Restart funding and a draw from Tax Rate Stabilization Reserve Fund. As such, a comparison to the 2023 budget in certain areas may appear as large increases.***

Gross Expenditures and Revenues

	*2022 Budget	2023						
		Base Budget	Base Changes	% Change	Key Investments including Council Amendments	Total Budget	$ Change	% Change
Expenditure Categories								
Human Resources	139,396,157	150,269,658	10,873,501	7.8%	6,251,295	156,520,953	17,124,797	12.3%
Materials, Supplies & Utilities	15,400,961	16,770,026	1,369,065	8.9%	137,550	16,907,576	1,506,615	9.8%
Purchased Services	26,383,228	28,541,381	2,158,153	8.2%	532,790	29,074,171	2,690,943	10.2%
Funding for Capital & Debt Repayment	40,305,484	43,373,969	3,068,485	7.6%	1,588,400	44,962,369	4,656,885	11.6%
Infrastructure Renewal Funding	27,956,570	31,816,114	3,859,544	13.8%	-	31,816,114	3,859,544	13.8%
Provision to Local Boards & Committees	16,265,595	16,544,368	278,773	1.7%	-	16,544,368	278,773	1.7%
Provision to Reserve Funds	12,701,945	10,563,500	(2,138,445)	(16.8)%	-	10,563,500	(2,138,445)	(16.8)%
Internal Charges & Settlements	5,348,578	5,536,042	187,464	3.5%	-	5,536,042	187,464	3.5%
Financial Expenses	2,278,764	1,969,237	(309,527)	(13.6)%	369,907	2,339,144	60,380	2.6 %
Total Expenditures	**286,037,282**	**305,384,295**	**19,347,013**	**6.8%**	**8,879,942**	**314,264,237**	**28,226,955**	**9.9%**
Revenue Categories								
User Fees	(33,636,720)	(37,872,747)	(4,236,027)	12.6%	168,600	(37,704,147)	(4,067,427)	12.1%
Other Corporate Revenues	(40,089,725)	(34,294,682)	5,795,043	(14.5)%	(1,845,538)	(36,140,220)	3,949,505	(9.9)%
Senior Government Grants	(8,223,894)	(8,471,997)	(248,103)	3.0 %	-	(8,471,997)	(248,103)	3.0%
External Recoveries	(6,056,111)	(6,381,381)	(325,271)	5.4 %	-	(6,381,381)	(325,271)	5.4%
Internal Revenues	(6,438,265)	(6,359,947)	78,318	(1.2)%	-	(6,359,947)	78,318	(1.2)%
Total Revenues	**(94,444,715)**	**(93,380,753)**	**1,063,961**	**(1.1)%**	**(1,676,938)**	**(95,057,692)**	**(612,977)**	0.6%
Property Taxes - City	**191,592,567**	**212,003,541**	**20,410,975**	**10.7%**	**7,203,004**	**219,206,545**	**27,613,980**	**14.4%**

Notes

****The 2022 budget reflects temporary mitigation savings (program and office supplies, mileage, professional development) to offset COVID as well as reductions in revenues all of which was offset with a financing plan using Safe Restart funding and a draw from Tax Rate Stabilization Reserve Fund. As such, a comparison to the 2023 budget in certain areas may appear as large increases.***

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
A City that Grows				
Building Code Permits and Inspection	(1,376,173)			(1,376,173)
Business Economic Development	1,466,355			1,466,355
Community Design and Development Review	3,408,706			3,408,706
Total City that Grows	**$ 3,498,888**	**$ -**	**$ -**	**$ 3,498,888**
A City that Moves				
Parking Management	(792,200)			(792,200)
Road and Sidewalk Maintenance	12,029,859	1,274,134		13,303,993
Road and Structure Design and Construction	2,128,442			2,128,442
Specialized Transit	2,382,709			2,382,709
Traffic Operations Management	5,026,551			5,026,551
Transit	-	17,152,310		17,152,310
Transportation Planning	636,283			636,283
Total City that Moves	**$ 21,411,644**	**$ 18,426,444**	**$ -**	**$ 39,838,088**
A Healthy and Greener City				
Cemetery	147,490			147,490
Environment and Energy	605,405			605,405
Organized Sport Support	6,292,766			6,292,766
Parks and Open Space Design and Development	722,009			722,009
Parks and Open Space Maintenance	6,731,546			6,731,546
Recreation	7,430,484			7,430,484
Surface Water Drainage	1,148,878	912,304		2,061,182
Urban Forestry	4,178,494	709,585		4,888,079
Total Healthy and Greener City	**$ 27,257,071**	**$ 1,621,889**	**$ -**	**$ 28,878,960**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
An Engaging City				
Art Gallery of Burlington	1,042,012			1,042,012
Arts and Culture	1,576,965			1,576,965
Burlington Museums	764,188			764,188
Burlington Performing Arts Centre	1,083,052			1,083,052
Burlington Public Library	11,715,495			11,715,495
Corporate Communications and Engagement	2,327,928			2,327,928
Tourism Burlington	428,266			428,266
Total Engaging City	**$ 18,937,906**	**$ -**	**$ -**	**$ 18,937,906**
A Safe City				
Animal Services	684,158			684,158
By-law Enforcement and Licensing	1,679,551			1,679,551
Emergency and Continuity Management	174,025			174,025
Fire Protection and Prevention	34,817,914			34,817,914
Halton Court Services	(260,000)			(260,000)
Total Safe City	**$ 37,095,647**	**$ -**	**$ -**	**$ 37,095,647**
Good Governance				
Corporate Legal	2,486,593			2,486,593
Corporate Strategy	3,012,596			3,012,596
Internal Audit	243,497			243,497
Legislative Services	1,830,158			1,830,158
Mayor and Council	1,869,666			1,869,666
Total Good Governance	**$ 9,442,510**	**$ -**	**$ -**	**$ 9,442,510**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
Enabling Services				
Asset Management	726,979			726,979
Corporate Customer Experience	1,424,455			1,424,455
Facilities and Buildings Design and Construction	1,184,115			1,184,115
Financial Management	4,323,313			4,323,313
Fleet Management	185,747			185,747
Geographic Information and Mapping	656,282			656,282
Human Resources	3,867,061			3,867,061
Information Technology	12,189,533			12,189,533
Signs Production	81,372			81,372
Total Enabling Services	**$ 24,638,856**	**$ -**	**$ -**	**$ 24,638,856**
City Services	**$ 142,282,523**	**$ 20,048,333**	**$ -**	**$ 162,330,856**
Corporate Expenditures				
Financial Transactions				
Provision for Contingency	-			-
Provision for Insurance	3,650,000			3,650,000
Provision for Joseph Brant Hospital	-		3,100,000	3,100,000
Provision for Strategic Land Acquisition	270,000			270,000
Provision for Culture Initiatives	125,000			125,000
Provision for Policy Initiatives	100,000			100,000
Provision for Property Tax Matters	3,826,134			3,826,134
Total Financial Transactions	**$ 7,971,134**	**$ -**	**$ 3,100,000**	**$ 11,071,134**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
Capital Financing Transactions				
Total Capital from Operating Funding	3,423,179	952,000		4,375,179
Total Provision for VDRF	4,214,188			4,214,188
Total Provision to Infrastructure Renewal	31,743,700			31,743,700
Total Provision for IT Renewal	67,006			67,006
Total City's Share of Local	(4,363)			(4,363)
Debt Charges	2,799,191	6,400,809		9,200,000
Total Capital Financing Transactions	**$ 42,242,901**	**$ 7,352,809**	**$ -**	**$ 49,595,710**
Shared Costs				
Civic Administration	3,014,545			3,014,545
Financial Expenses (ex. bank charges, postage, etc.)	6,352,800			6,352,800
Total Shared Costs	**$ 9,367,345**	**$ -**	**$ -**	**$ 9,367,345**
Total Corporate Expenditures	**$ 59,581,381**	**$ 7,352,809**	**$ 3,100,000**	**70,034,190**
Total Net Expenditures	**$ 201,863,903**	**$ 27,401,142**	**$ 3,100,000**	**$ 232,365,045**
Corporate Revenues				
Supplementary Taxes	(1,200,000)			(1,200,000)
Payment in Lieu of Taxes	(3,878,500)			(3,878,500)
Penalties & Interest on Taxes	(2,175,000)			(2,175,000)
Earnings on Investments	(5,300,000)			(5,300,000)
Reserve Fund Contribution to Operating	(250,000)			(250,000)
Other Revenues	(260,813)			(260,813)
Total Corporate Revenues	**$ (13,158,500)**			**$ (13,158,500)**
Net City Tax Levy	**$ 188,705,403**	**$ 27,401,142**	**$ 3,100,000**	**$ 219,206,545**

Urban/Rural Tax Rate Calculation

		Whole City	Urban Area	City Hospital	Total
WEIGHTED ASSESSMENT		$ 52,262,960,900	$ 50,514,199,497	$ 52,262,960,900	
2023 TAX RATES					
Residential	RT	0.00361069	0.00054244	0.00005932	0.00421245
Residential - Farmland I	R1	0.00270802	0.00040683	0.00004449	0.00315934
Res & Farm - Farmland II	R4	0.00361069	0.00054244	0.00005932	0.00421245
Multi-Res	MT	0.00722138	0.00108488	0.00011864	0.00842490
New Multi-Res	NT	0.00361069	0.00054244	0.00005932	0.00421245
Commercial	CT	0.00525897	0.00079006	0.00008640	0.00613543
- full shared payment in lieu	CH	0.00525897	0.00079006	0.00008640	0.00613543
- excess land	CU	0.00525897	0.00079006	0.00008640	0.00613543
- vacant land	CX	0.00525897	0.00079006	0.00008640	0.00613543
-excess land shared payment in lieu	CK	0.00525897	0.00079006	0.00008640	0.00613543
- farmland I	C1	0.00270802	0.00040683	0.00004449	0.00315934
-small scale on farm business	C7	0.00131474	0.00019752	0.00002160	0.00153386
Office	DT	0.00525897	0.00079006	0.00008640	0.00613543
- excess land	DU	0.00525897	0.00079006	0.00008640	0.00613543
- full shared payment in lieu	DH	0.00525897	0.00079006	0.00008640	0.00613543
Shopping Centre	ST	0.00525897	0.00079006	0.00008640	0.00613543
Shopping Centre-vac.unit, excess land	SU	0.00525897	0.00079006	0.00008640	0.00613543
Parking Lot	GT	0.00525897	0.00079006	0.00008640	0.00613543
Industrial	IT	0.00754887	0.00113408	0.00012402	0.00880697
- full shared payment in lieu	IH	0.00754887	0.00113408	0.00012402	0.00880697
- excess land	IU	0.00754887	0.00113408	0.00012402	0.00880697
- vacant land	IX	0.00754887	0.00113408	0.00012402	0.00880697
- excess land shared payment in lieu	IK	0.00754887	0.00113408	0.00012402	0.00880697
-vacant land shared payment in lieu	IJ	0.00754887	0.00113408	0.00012402	0.00880697
Large Industrial	LT	0.00754887	0.00113408	0.00012402	0.00880697

Urban/Rural Tax Rate Calculation

		Whole City	Urban Area	City Hospital	Total
Large Industrial - excess land	LU	0.00754887	0.00113408	0.00012402	0.00880697
Industrial - Farmland I	I1	0.00270802	0.00040683	0.00004449	0.00315934
-small scale on farm business	I7	0.00188722	0.00028352	0.00003101	0.00220175
Pipelines	PT	0.00383347	0.00057591	0.00006298	0.00447236
Farm	FT	0.00072214	0.00010849	0.00001186	0.00084249
Managed Forests	TT	0.00090267	0.00013561	0.00001483	0.00105311
2023 Taxes on Urban Household with $100,000 CVA		$ 361.07	$ 54.24	$ 5.93	$ 421.24
2023 Taxes on Rural Household with $100,000 CVA		$ 361.07		$ 5.93	$ 367.00
2023 Taxes on Commercial Property with $100,000 CVA		$ 525.90	$ 79.01	$ 8.64	$ 613.55
2022 TAX RATE					
Residential	RT	0.00316501	0.00047917	0.00005968	0.00370386
Rural	RT	0.00316501		0.00005968	0.00322469
CHANGE 2023 VS. 2022					
Tax Rate		0.00044568	0.00006327	(0.00000036)	0.00050859
Urban %		14.08%	13.20%	-0.60%	13.7%
Rural %		14.08%		-0.60%	13.8%
Impact on $100,000 Urban Household		$ 44.57	$ 6.33	$ (0.04)	$ 50.86
Impact on $100,000 Rural Household		$ 44.57		$ (0.04)	$ 44.53



CITY OF Burlington