2026 Approved Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Public Works

Public Works

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Public Works Admin	$444	$504	$0	$504	$60	13.5%
Engineering Services	$8,939	$14,058	$4,620	$9,438	$498	5.6%
Transportation Services	$8,511	$15,202	$6,137	$9,065	$554	6.5%
Roads, Parks and Forestry	$31,558	$41,234	$7,642	$33,592	$2,035	6.4%
Total Public Works	**$49,453**	**$70,999**	**$18,399**	**$52,600**	**$3,147**	**6.4%**

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

Departmental Overview

Department Public Works Admin

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

Department Description

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

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

Department Goals

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

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

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

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

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

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

Budget Commentary

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

Departmental Overview

Department Engineering Services

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

Department Description

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

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

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

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

Department Goals

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

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

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

Strategic Alignment with Vision to Focus Plan

Delivering and maintaining fiscally sustainable services and infrastructure

Managing and growing the City's parks and trails network

Efficient and effective service delivery

Supporting Sustainable Infrastructure and a Resilient Environment

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

Continuous Improvement Initiatives

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

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

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

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

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

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

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

Addressing Gaps and Challenges

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

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

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

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

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

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

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

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

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

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	12,343	12,981	638		12,981	638	5.2 %
Internal Charges	19	19			19		0.0 %
Materials and Supplies	54	78	24		78	24	43.8 %
Commodities	34	34			34		0.0 %
Facilities and Administration Costs	153	157	4		157	4	2.7 %
Contracted and Professional Services	745	754	9		754	9	1.2 %
Funding for Capital and Debt Repayment	8	8			8		4.0 %
Grants to Other Agencies	29	27	(2)		27	(2)	-6.9 %
TOTAL EXPENSES	13,385	14,058	674		14,058	674	5.0 %
User Fees and Service Charges	96	96			96		0.0 %
Licenses, Permits, Rents	693	715	22		715	22	3.2 %
Other Miscellaneous Revenue	35	35			35		0.0 %
External Recovery	55	35	(20)		35	(20)	-36.4 %
Internal Recovery	3,566	3,739	173		3,739	173	4.8 %
TOTAL REVENUES	4,445	4,620	175		4,620	175	3.9 %
NET OPERATING BUDGET	8,939	9,438	498		9,438	498	5.6 %

Budget Commentary

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

Departmental Overview

Department Transportation Services

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

Department Description

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

Department Goals

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

Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities.

Providing the best services and experiences.

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

Driving Organizational Performance.

Programs

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

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

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

Continuous Improvement Initiatives

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Addressing Gaps and Challenges

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

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

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

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

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

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

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

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

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

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

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

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	7,832	8,168	336		8,168	336	4.3 %
Internal Charges	615	709	93		709	93	15.2 %
Materials and Supplies	321	360	38		360	38	11.9 %
Commodities	1,007	980	(27)		980	(27)	-2.7 %
Facilities and Administration Costs	750	781	31		781	31	4.1 %
Contracted and Professional Services	2,952	3,353	400		3,353	400	13.6 %
Funding for Capital and Debt Repayment	770	781	11		781	11	1.4 %
Grants to Other Agencies	188	64	(124)		64	(124)	-66.0 %
Tax Write-Offs, Rebates and Disbursements	8	8			8		0.0 %
TOTAL EXPENSES	14,444	15,202	758		15,202	758	5.2 %
User Fees and Service Charges	185	201	16		201	16	8.7 %
Fines and Penalties	2,502	2,568	67		2,568	67	2.7 %
Licenses, Permits, Rents	1,519	1,657	138		1,657	138	9.1 %
Other Miscellaneous Revenue	3	3			3		0.0 %
External Recovery	879	879			879		0.0 %
Internal Recovery	423	531	108		531	108	25.4 %
Transfer from Reserve Funds	149	25	(124)		25	(124)	-83.2 %
Tax Revenue	274	274			274		0.0 %
TOTAL REVENUES	5,933	6,137	204		6,137	204	3.4 %
NET OPERATING BUDGET	8,511	9,065	554		9,065	554	6.5 %

Budget Commentary

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

Departmental Overview

Department Roads, Parks and Forestry

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

Department Description

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

Department Goals

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

Strategic Alignment with Vision to Focus Plan

- Designing and delivering complete communities

- Providing the best services and experiences

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

- Driving organizational performance

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

Continuous Improvement Initiatives

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

Addressing Gaps and Challenges

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

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

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

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

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	21,278	22,528	1,250	62	22,590	1,312	6.2 %
Internal Charges	3,133	3,193	60		3,193	60	1.9 %
Materials and Supplies	3,026	3,142	116		3,142	116	3.8 %
Commodities	857	849	(9)		849	(9)	-1.0 %
Facilities and Administration Costs	1,069	1,164	94		1,164	94	8.8 %
Contracted and Professional Services	9,419	9,890	472	382	10,272	853	9.1 %
Funding for Capital and Debt Repayment	25	25			25		0.0 %
TOTAL EXPENSES	38,807	40,790	1,983	444	41,234	2,427	6.3 %
User Fees and Service Charges	92	92			92		0.0 %
Licenses, Permits, Rents	200	200			200		0.0 %
Other Miscellaneous Revenue	248	251	3		251	3	1.2 %
External Recovery	2,384	2,475	91	88	2,562	179	7.5 %
Internal Recovery	4,253	4,364	111		4,364	111	2.6 %
Transfer from Reserve Funds	10	10		100	110	100	1000.0 %
Financing Revenues	63	63			63		0.0 %
TOTAL REVENUES	7,249	7,454	205	188	7,642	392	5.4 %
NET OPERATING BUDGET	31,558	33,336	1,778	256	33,592	2,035	6.4 %

Budget Commentary

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

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