CITY OF Burlington



APPROVED

2024 BUDGET

Operating and Capital Budgets
2025-2033 Capital Forecast

burlington.ca/budget

23-461

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CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

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.

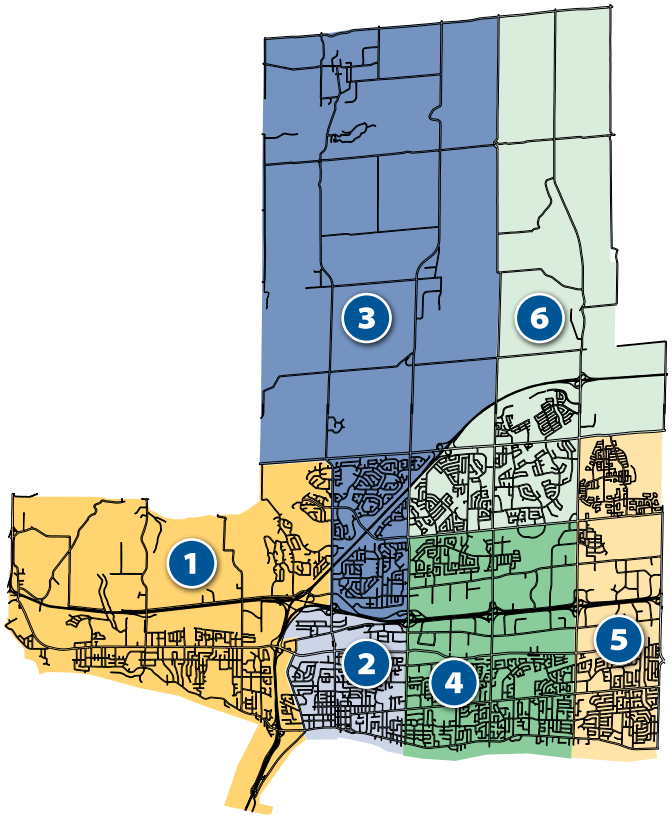
As a community of the Greater Toronto/Hamilton area, Burlington is close to major transportation and the U.S. border. To the south, Burlington is fortunate to have a beautiful and publicly accessible waterfront along the shores of Lake Ontario and in the north, through the cliffs of the Niagara Escarpment,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



Ward 1
Councillor
Kelvin Galbraith

Ward 2
Councillor
Lisa Kearns

Ward 3
Councillor
Rory Nisan

Mayor
Marianne
Meed Ward

Ward 4
Councillor
Shawna Stolte

Ward 5
Councillor
Paul Sharman

Ward 6
Councillor
Angelo Bentivegna

The City's Budget Process

Strong Mayor Powers - Budget Process Changes

Section 290 (1) of the *Municipal Act* requires municipalities to prepare and adopt an annual budget.

In June 2023, Council received the 2024 Budget Framework Report. This report provided Council with the parameters and assumptions on which the 2024 budget would be prepared and outlined key budget pressures the City was anticipating.

Subsequent to that report, the Government of Ontario extended the Mayoral Special Powers and Duties, as outlined in the *Municipal Act*, to 26 additional municipalities, including the City of Burlington, effective July 1, 2023. This legislation and associated regulations *(O. Reg. 530/22 and O. Reg. 580/22)* provide the Mayor with additional powers beyond those previously set out in the *Municipal Act, 2001 S.O. 2001, c. 25*. Under the provisions of the Act, the authority to propose a budget rests solely with the Mayor. However, the Mayor can issue a staff direction for staff to undertake the work required to prepare a draft budget.

On September 14, 2023, the Mayor issued the following Mayoral Decision to the City's Chief Financial Officer (CFO):

"Prepare a draft City of Burlington 2024 Operating and Capital Budget and Forecast in accordance with the requirements of the Act; That the CFO provide the Mayor with periodic updates on the 2024 Draft Budget in order that those discussions may inform the budget; and; The draft budget be provided to each Member of Council and the public no later than October 19, 2023."

To support the 2024 budget process, and consistent with prior years, staff prepared budget reference materials including the overview report [F-35-23] and detailed supplementary documentation, now known as the Financial Needs and Multi-year Forecast (previously known as the Proposed Budget Book). This document provided background, context and financial considerations related to the 2024 budget and multi-year forecast. It included draft budgets for all City Services, a 10-year capital program and key service investments required to stabilize current service operations or expand service delivery.

The City's Budget Process

Internal Staff Review

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 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 Aug. 1, 2023 to Sept. 24, 2023. In addition, on September 16, the city hosted its 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 1500-2000 people attending. A total of 808 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 2024 Financial Needs and Multi-year Forecast Overview report [F-35-23], 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 financial data in an intuitive and illustrative form.

A telephone budget town hall was held on Nov. 7, 2023.

The City's Budget Process

Mayor's Proposed Budget

Mayor Marianne Meed Ward presented the Mayor's 2024 Proposed Budget at the Council meeting of Nov. 2, 2023.

Service Performance Workshops

On Nov. 6 and 7, Council Workshop sessions were held to allow City staff to present an in-depth overview of the Key Financial Investments that were included within the 2024 Financial Needs and Multi-Year Forecast.

Budget Motion Memorandums Forms

Similar to the process used for the past 2 budgets, if a Member of Council wished to propose an amendment to the proposed budget they are 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 proposed and the rationale for the budget change request.

These Motion Memorandums formed the basis for the agenda to review the Mayor's Proposed Budget.

A Committee meeting to review the budget was held on Nov. 21 and 23, 2023. Preliminary budget approval was granted at this committee level, followed by a formal approval of the budget at the subsequent Council meeting on Nov. 28, 2023.



Key Budget Dates

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

Date	Meeting	Item
Oct. 30, 2023	CSSRA - Budget	2024 Financial Needs and Multi-Year Forecast Report & Presentation
Nov. 2, 2023	Council	Release of Mayor's Proposed Budget
Nov. 6 and 7, 2023	Council Workshop	Service Performance Sessions
Nov. 7, 2023		Telephone Budget Town Hall
Nov. 21 and 23, 2023	CSSRA - Budget	Committee review of Mayor's Proposed Budget
Nov. 28, 2023	Special Council Meeting	Budget Approval

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

Budget at a Glance

The City of Burlington's 2024 Budget represents a public investment of $434.8 million to provide infrastructure and daily services to its residents, while advancing Council's priorities and long-term objectives.

$434.8
million (gross)

Invested in Services

$346.2
million (gross)

Operating Budget

$88.6
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.



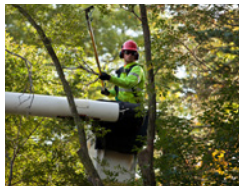
A City that Grows

- 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

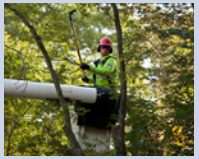


Enabling Services

- Asset Management
- Customer Experience
- Facilities and Buildings - Design and Construction
- Financial Management
- Fleet Management
- Geographic Information and Mapping
- Human Resources
- Burlington Digital Services
- 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	$18.7	$65.2	$51.2	$20.7	$43.7	$11.6	$36.7
Portion Funded by Property Taxes	$3.2	$45.9	$34.1	$20.1	$39.7	$10.5	$29.7
Total Capital Investment	$0.0	$54.6	$20.5	$3.4	$3.0	$0.0	$7.0

**values in millions*

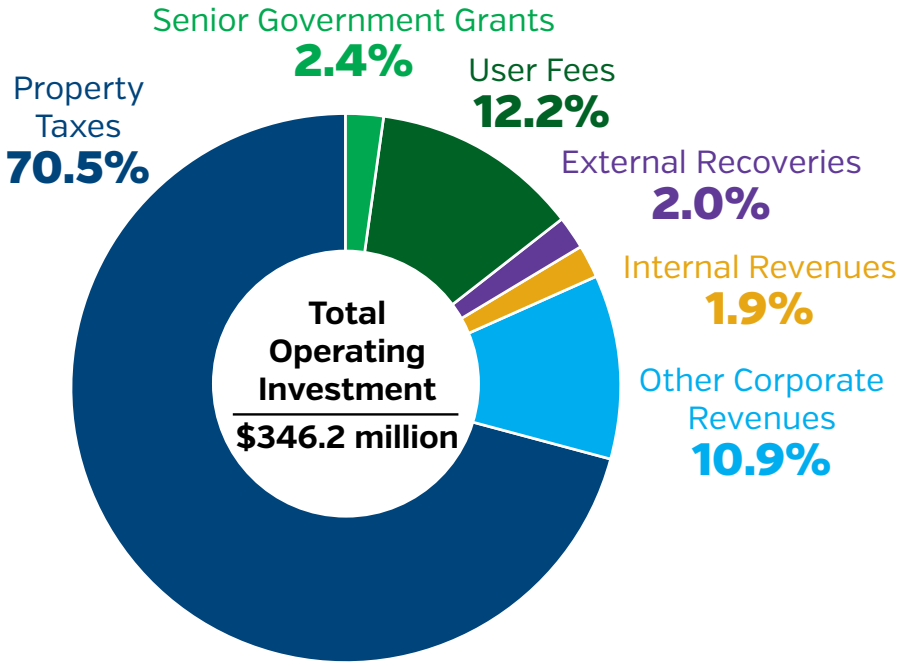
Operating Funding

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 revenues 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.

Capital Funding

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.

Capital Funding

Senior Government Funding

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

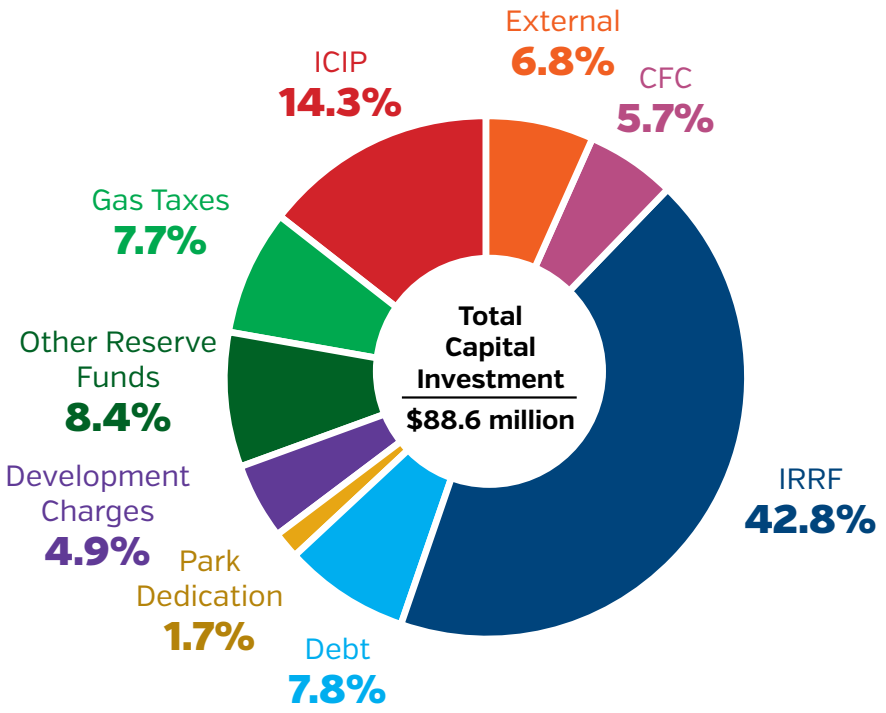
- **Provincial Gas Tax (PGT)**
  The Provincial Gas Tax program was introduced in 2004 and provides funding to municipalities for transit capital and operating expenditures. Of the approximately $2.38 million of funding received annually, the City uses $880,000 to support transit operating expenditures 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.



Financial Pressures and 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 2024 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 -** In December, the Consumer Price Index (CPI) rose 3.4% on a year-over-year basis, following a 3.1% increase in November. While inflation numbers are lower than those experienced in 2022, this reduction (disinflation) does not mean that prices will fall, it simply means that prices are rising at a slower pace than the previous year.

  The City is experiencing significant increasing costs for contracted services, utilities, software license fees and materials that place additional pressures on the budget. For 2024, these higher-than-average inflationary pressures are estimated to be $1,882,924.

- **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 second quarter of 2023, the construction price of erecting non-residential buildings was over 41% 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.



Financial Pressures and Risks

Human Resource Management, Labour Market and Workforce

Municipalities like other service organizations rely heavily on human resources to deliver the range and quality of services that residents have come to expect. Human resource costs (including benefits, training, etc.) as a percentage of the city's 2024 gross operating budget is 49.0%.

A significant risk to the corporation is the attraction and retention of staff. This has been a primary area of focus in recent years. As part of the 2023 Budget, a significant investment was made to update the non-union compensation system to make it more market competitive and provide a foundation improving on our ability to:

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

This update modernizes the current job evaluation system and compensation policies while realigning to the Council approved market position being the 65% percentile versus our municipal market comparators.

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

While approximately 160 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, leading 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 difficult time not only attracting candidates but also retaining our excellent staff particularly in high demand job categories (technical and professional positions).

Financial Pressures and 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). As Council is aware, 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.

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 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 a 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 are 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.

Included within the 2024 Budget, additional staffing requests are reflected in the recommended Key Investments under the category of Sustaining City Services and are supported by business cases.

Financial Pressures and Risks

COVID-19 Pandemic

The COVID-19 pandemic continues to impact city programs and services. It is now recognized that a portion of the revenue losses experienced during the pandemic are now permanent in nature. A total of $653,000 in permanent revenues reductions have been included. These reductions include declines in parking fine revenues and transit fares as a result of shifting consumer behaviour.

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 came into effect in July 1, 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. Staff's intent is to avoid application fee refunds; however, we should consider the potential for refunds, the extent of which is difficult to predict due to unanticipated issues. Further, an emerging issue appears to be a slowdown in the development market, potentially affecting development applications coming forward, thereby impacting the predictability of these revenues going forward.

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.

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 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

Financial Pressures and Risks

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.

Development Charge 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.



Financial Pressures and Risks

Assessment Growth

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

The 2024 budget includes assessment growth at 1.02%. This provides approximately $2,232,180 of additional revenue to offset inflation and growth-related costs in the base budget. The 1.02% reflects increased assessment from new construction offset by reductions to assessment resulting from appeals based on Assessment Review Board (ARB) decisions and Requests for Reconsideration. Assessment growth has declined sharply from historical values. Average assessment growth from 2005-2009 was 2.0 times higher than that realized today. While growth has remained low in recent years it is forecasted to increase as new residential units are added to accommodate population growth.

Year	Net Assessment Growth
2020	1.07%
2021	0.34%
2022	0.45%
2023	0.60%
2024	1.02%
2020–2024 Average	**0.70%**

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 0.70%.

2023 BMA Management Consulting Inc. financial condition assessment (F-19-23)

In May 2023, Council received the Financial Condition Assessment report which provided an analysis of the city's current financial health and position, observations, and review of the city's existing financial policies.

This report outlined some of the key fiscal challenges the city is facing including:

- A heavy reliance on property taxes to manage the city's day-to-day operations. Limited assessment growth and increasing service demands resulting from changing demographics and community intensification continue to stretch these revenues.
- Continued city growth while growth-related funding tools are being limited by provincial legislation (development charges, community benefits charges, and park dedication revenues). This affects the city's ability to provide new growth-related capital infrastructure thereby placing an increasing reliance on the city's existing assets to deliver services. As a result, further pressure is placed on the city's tax revenues to support additional debt financing costs for new capital investments and infrastructure renewal funding to support aging assets.
- BMA has placed several of the city's reserve funds in a caution status, as a result of declining balances from the period 2018-2022.

Financial Pressures and Risks

- Capital reserve funds have decreased by 31% ($12.8 million) since 2018. Low reserve fund balances result in insufficient funding to manage annual renewal needs or address the infrastructure funding gap or backlog. This can result in increased reliance on the tax levy and possible additional debt financing to address now-needs.
- The city's asset consumption ratio is 39%, which is higher than the peer municipal comparator average and median. A high ratio reflects older assets by comparison. Many of the assets in the city are reaching the mid-point of their estimated useful life, signifying increased annual renewal needs as assets begin to reach the end of their useful life.
- Continued elevated inflation and balancing desired levels of service will require the city to increase the pace of the increases to the dedicated infrastructure levy to avoid further increases to the backlog.

Infrastructure Funding Deficit and Asset Management Plan (AMP)

The Asset Management Financing Plan update approved by Council in May 2023 (F-20-23), 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.

This report provided a high-level interim update to the city's asset replacement values by taking into consideration recent economic pressures that have impacted the plan since it was last presented in 2021. The updated financial strategy recommended an increase to the dedicated infrastructure renewal levy from 1.6% to 2.0% of the City's portion of the overall levy in 2024 with subsequent increases following the completion of the 2025 Asset Management Plan. This recommendation is in line with the challenges impacting asset management and flagged in the BMA financial condition assessment. It is important to emphasize that any downward adjustment to the approved dedicated infrastructure levy below the 2.0% will significantly impact the management of city assets and service delivery of our $6.3 billion worth of existing assets.

There are multiple long-term factors (e.g. climate change) that impact the asset management 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.

Financial Pressures and Risks

- **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 need to be reflected in future analysis.

- **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% in recent years. 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.

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 2024, a base budget increase of 1.75% was provided for local boards, equating to $288,739.

Multi-year Community Investment Plan (CM-03-22)

In April 2022, the Multi-Year Community Investment Plan (MCIP) provided a foundation and strategic focus for proposed multi-year community investment opportunities.

In December 2023, staff reported to Council on Phase 2 of the Multi-year Community Investment Plan (MCIP). The MCIP outlined capital infrastructure requirements related to master plans completed to date such as the Parks Provisioning Master Plan, Integrated Mobility Plan, Fire Master Plan as well as land requirements that may facilitate some of these infrastructure developments. The MCIP will scope known needs over the next 25 years.

Further to the above, staff will be working towards bringing a revised comprehensive long-term financial planning document forward as per BMA's recommendation in Q1, 2025. This plan will incorporate the multi-year community investment plan (MCIP), 2025 Asset Management Financial Plan and the multi-year operating budget simulation to provide a holistic view of the multiple financing strategies, the fundamental needs, and overall management of risk considered into one platform. This will be aligned with the Council approved Long-Term Financial Plan (F-12-22) which outlined strategic objectives and policies to ensure financial sustainability and responsible financial management.

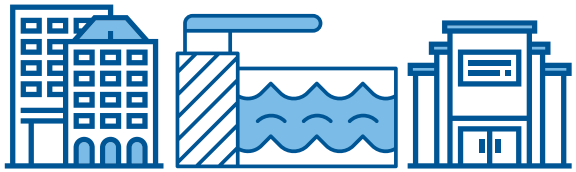
City's Asset Portfolio

The City has assets with an estimated combined replacement value of $6.3 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.



$134m
Fleet and Equipment

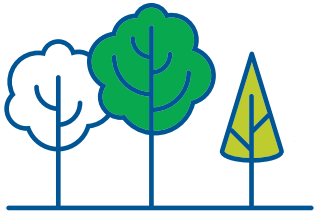
$6.3 billion
Total replacement value



$1.61b
Facilities and Buildings



$193m
Stormwater



$344m
Parks and Natural Assets



$3.9b
Roadways



$79.5m
Information Technology

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 Reserves and 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 maintain a prudent level, the City is targeting an uncommitted balance in stabilization reserves and reserve funds of between 10–15% of net revenues.

  As of December 2023, the consolidated balance of reserve funds is below the target at 7.6%.

- **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 of a minimum of 2% of the total asset replacement value. Based on the City's total asset replacement value of $6.3 billion, this equates to an estimated $126 million.

  As of December 2023, the City's uncommitted consolidated balance in capital renewal reserve funds is approximately $31.0 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 in-year WSIB costs and post-employment benefits so that the Employee Accident Reserve Fund and Benefits Reserve Fund can eventually be replenished to cover the future liabilities.

To begin to address the city's financial health, the 2024 Budget includes $337,000 for increased financial sustainability targeted towards increased provisions to key corporate and discretionary reserves and reserve funds in 2024 with additional phased funding included in the Multi-Year Forecast.

City of Burlington Reserves and Reserve Funds

As at December 31, 2023

Capital Related Reserves and Reserve Funds	Uncommitted Balance	
Development Related Reserve and Reserve Funds	$	27,910,526
Vehicle and Equipment Reserve Funds	$	2,748,510
Transit Related Reserve Funds	$	2,357,543
Other Capital Reserve Funds	$	19,099,766
Total Capital Related Reserves and Reserve Funds	**$**	**52,116,345**

Operating Related Reserves and Reserve Funds	Uncommitted Balance	
Stabilization Reserves and Reserve Funds	$	26,253,099
Corporate Reserve Funds	$	9,784,160
Corporate Reserves	$	58,556
Total Operating Related Reserves and Reserve Funds	**$**	**36,095,815**

Local Boards and Programs Specific Reserves and Reserve Funds	Uncommitted Balance	
Program Specific Reserve Funds	$	23,799,864
Local Boards Reserve Funds	$	11,016,774
Program Specific Reserves	$	7,460
Total Local Boards and Program Specific Reserves and Reserve Funds	**$**	**34,824,098**

Total Reserves	**$**	**7,794,413**
Total Reserve Funds	**$**	**115,241,845**

Total Reserves and Reserve Funds	**$ 123,036,258**

Numbers may not add due to rounding

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.

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.

Climate Emergency

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 completes an annual detailed report through this organization including a greenhouse gas emissions inventory; climate related risks and vulnerabilities; and actions to prepare for a changing climate and actions supporting decarbonization. In 2022, the City achieved an A rating for its climate reporting.
- Solar Capital Plan – a plan to guide investment in solar installations for City facilities. The most recent solar installation is located at the Kilbride Fire Station.
- Funding to continue the Plumbing Permit Fee Grant Program - providing residents with financial support for improvements in their homes and businesses to reduce the risk of basement flooding
- Completion of four deep energy efficiency retrofit feasibility studies for four City facilities, including Brant Hills Community Centre; Appleby Ice Centre; and Fire Stations
- Plains Road separated bike lanes including a rain garden installation.
- Continued expansion of electric vehicle charging stations at City facilities.

What's next?

- Integrated Mobility Plan – to support sustainable transportation options in our community
- 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
- Assessing future options to continue to support homeowners to complete deep energy efficiency retrofits to reduce their carbon footprint.
- Working with Burlington Hydro to assess grid capacity to support the growth in electric vehicles, heat pumps, solar energy and battery storage; as well as consider measures to improve grid resilience to prepare for a changing climate.
- Research and report on municipal incentives to support solar installations within the community.
- A community climate resilience education program to help residents understand risks, adaptation actions, funding opportunities and relevant City initiatives.

City of Burlington's Debt Policy

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

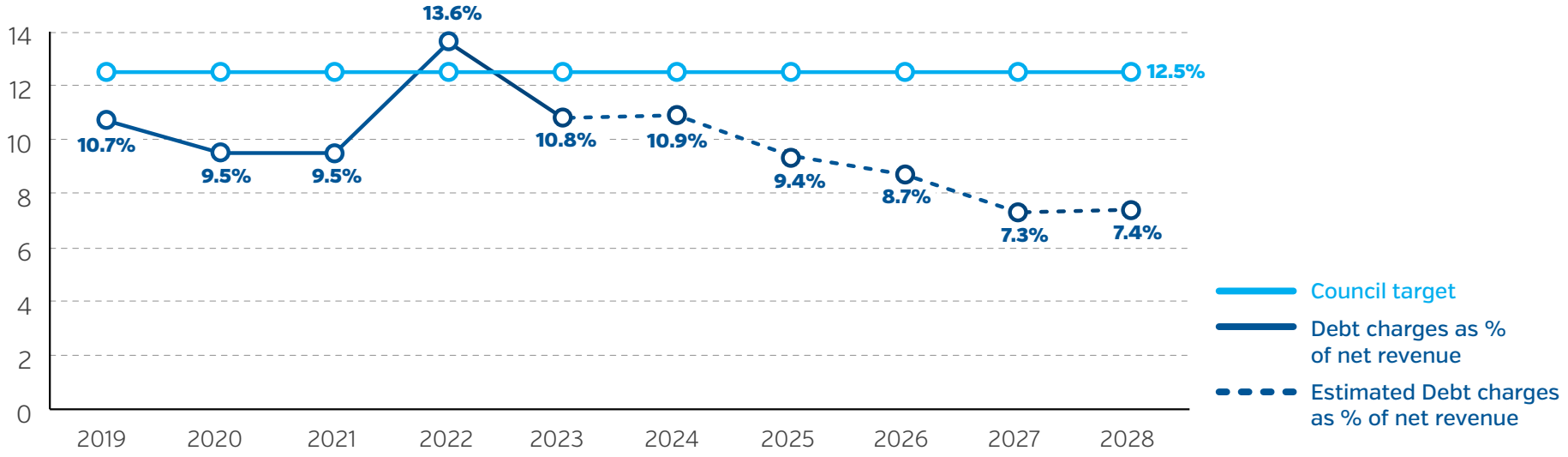
As of December 31, 2023, the City's total debt charges as a percentage of own source revenue is estimated to be 10.85%, which is below the Council approved policy of 12.5%, and below the provincial limit of 25%. The City's debt policy includes a provision to temporarily exceed the limit to a maximum of 15% for a maximum period of three years for major capital projects. The city's current and forecasted estimate of debt limit remains within the provisions of the policy.

The City has an estimated $73.8 million in total principal debt outstanding. Taking into consideration principal debt repayments of $14.2 million, $54.7 million in debt issued and $47.7 million in debt which has been approved and not issued, total City principal debt outstanding and remaining to be issued at year end 2023 is $162 million.

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

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

Debt Charges as a Percent of Previous Year's Net Revenues



Key Investments

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

In 2024, these Key Investments measures have been divided into two categories as follows:

Sustaining City Services

- Continued phased implementation of Designing and Evolving Our Organization initiative - DEOO including additional staffing resources in Transportation, Transit, Customer Experience, Forestry and corporate support areas to meet community expectations and manage workload challenges. (2024-2029)
- A resource to support the Community Housing Initiative
- Additional support in the By-law Compliance department which will modernize service delivery with more staff to keep the community safe.
- A continued transformation of City services onto new digital technology platforms with new and improved customer experiences, business processes, vendor management and fiscal efficiencies.
- The continued evolution of Digital Services to deliver human-centred, scalable, agile technology solutions to meet customer needs through engagement, achieve business outcomes and develop innovative responses to policy challenges.
- Four (4) additional firefighters to fully staff Fire Station #8 as recommended in the Fire Master Plan (Report BFD-03-22)
- Additional Winter Maintenance at School Crosswalks
- Improved investments in Forestry Service in the areas of grid pruning and pest management (2024)

Enhancing Services

- Ongoing funding to support the Burlington Lands Partnership (2024)
- Incremental annual funding for the Multi-year Community Investment Plan (2024-2029) including a dedicated provision for future strategic land acquisition.
- Additional Winter Maintenance of various parking lots (2024)
- One-time funding to support Vision 2050



Property Tax Impact

The 2024 budget reflects service efficiencies, leveraging non-tax revenue sources, addressing risk, and continuing on a path towards long-term financial sustainability.

For 2024, this consists on a base amount of $239,431,591 plus recommended key investments of $4,611,403 for a total net tax levy of $244,042,994. This net tax levy represents 70.5% of total operating revenues in 2024.

The 2024 Budget recognizes higher than average inflation; addresses the long-term financial impacts of COVID-19; dedicates funding to ensure our assets are maintained in a state of good repair; includes strategic community investments for the next 50 years; stabilizes and enhances city services and confirms a compensation program that reflects the council approved market position.

All of this will ensure residents continue to receive the programs and services that provide for the high quality of life in Burlington.

The overall tax increase for 2024 is 6.58%. This is the impact to your property tax bill (City of Burlington, Halton Region, and Boards of Education) and is equivalent to $56.70 per $100,000 of residential current value assessment (CVA). Burlington's portion of the overall increase is 4.99%.

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*	**$**	**9,035,318**	**1.50 %**
Infrastructure Renewal Levy	$	4,384,000	0.96%
Impacts of Prior Council Decisions	$	701,189	0.15%
Impacts of Previously Approved Capital Projects	$	6,104,538	1.35%
Cumulative Impact	**$**	**20,225,045**	**3.97%**
Key Investments			
Sustaining City Services	$	3,110,532	0.69%
Enhancing City Services	$	1,500,871	0.33%
Total Impact City	**$**	**24,836,448**	**4.99%**
Estimated Overall Tax Impact* (City, Region, Education)**			**6.58%**

** After Assessment Growth 1.0183% ** Halton Region 4.76% and Board of Education 0.0%*

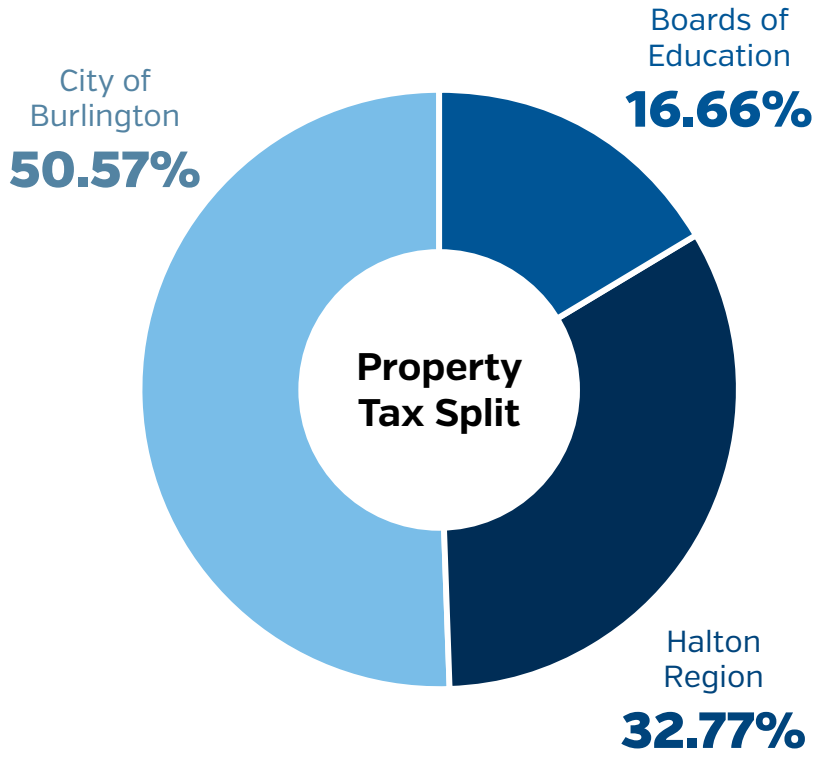
Property Tax Impact

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 50.57% stays with the City, 32.77% goes to Halton Region and 16.66% 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 $213.6 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 $30.4 million. The total net costs are then divided by the total assessment base to determine the tax rates for each property class.



	2023 Share of Tax Bill	2024 Share of Tax Bill	2023 Taxes	2024 Budget Change	2024 Taxes	$ Impact on Tax Bill	% Impact on Tax Bill
Burlington	48.90%	50.57%	$ 421.25	10.21%	$ 464.27	$ 43.02	4.99%
Halton	33.34%	32.77%	$ 287.20	4.76%	$ 300.88	$ 13.68	1.59%
Education	17.76%	16.66%	$ 153.00	0.00%	$ 153.00	$ –	0.00%
TOTAL *	**100.00%**	**100.00%**	**$ 861.45**	**6.58%**	**$ 918.15**	**$ 56.70**	**6.58%**

** 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

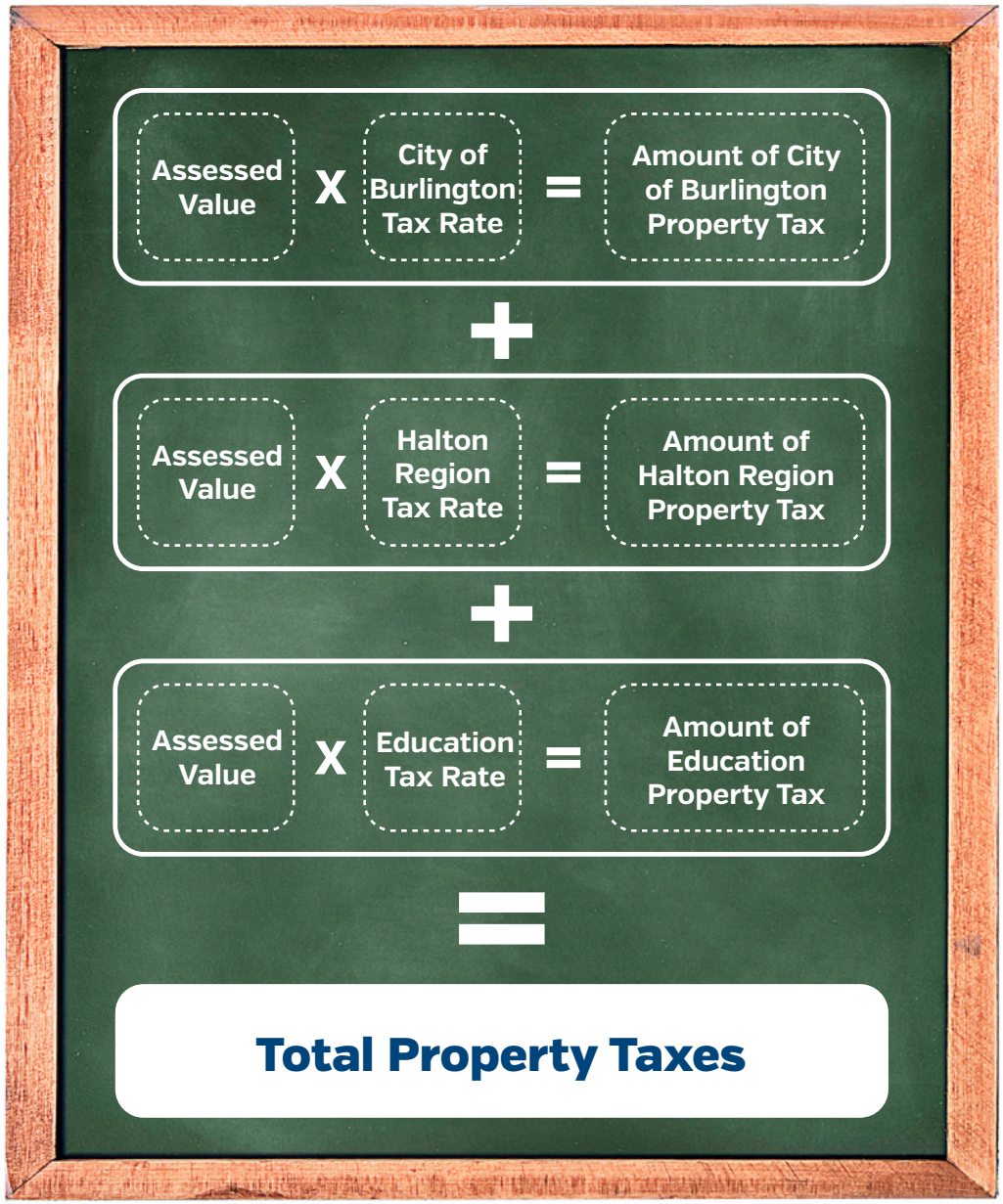
Current value assessment is the amount of money that a property would sell for, if sold at arm's length, by a willing seller to a willing buyer. The Municipal Property Assessment Corporation (MPAC) is responsible for setting assessment values for all properties in Ontario.

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:



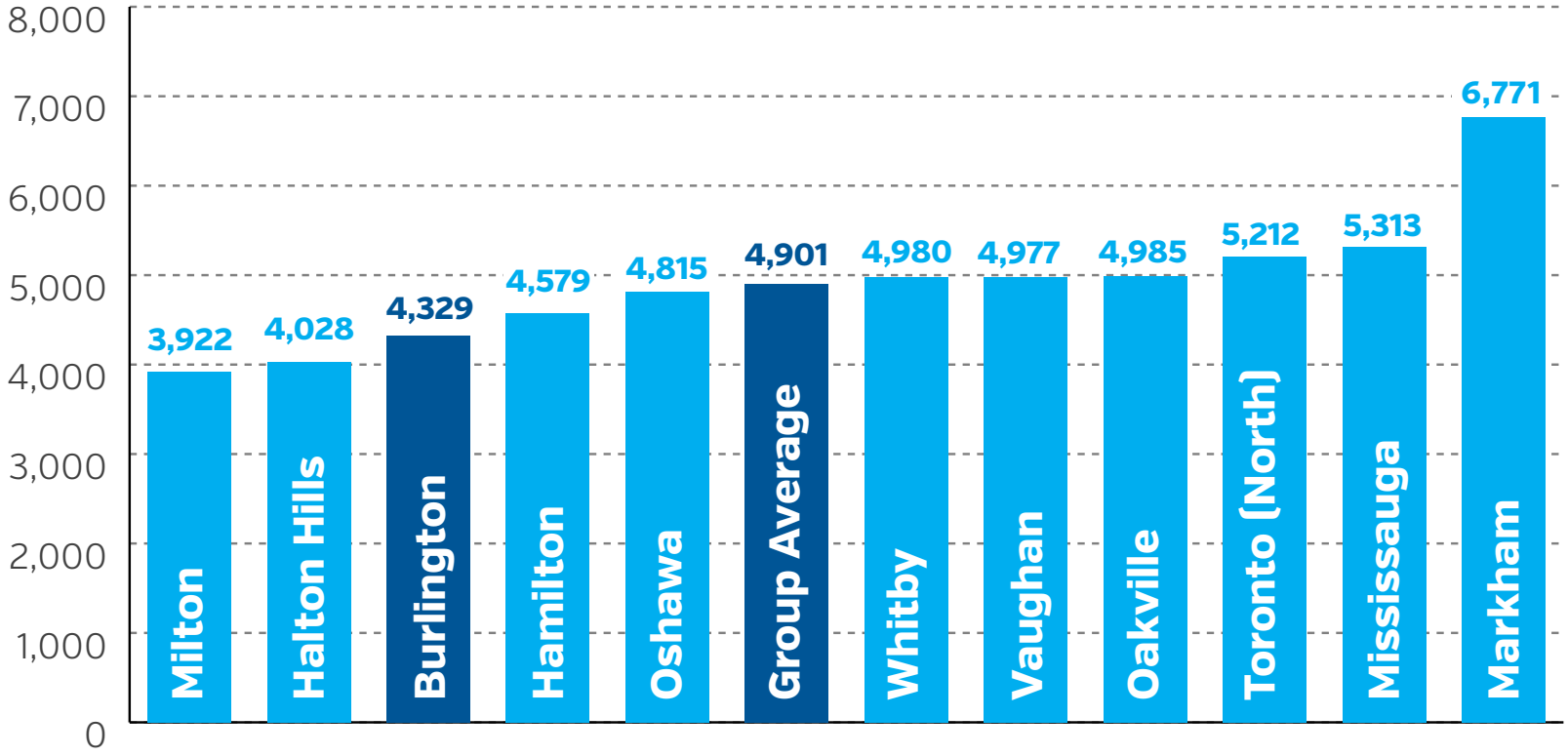
Property Tax Comparison

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 2022




CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

Key Investments

City of Burlington
Summary of 2024 Key Investments

Business Case #	Service	Description	2024 Approved Cost	One Time Funding	2024 Net Cost	Full Time FTE Impact	Part Time FTE Impact
		Sustaining City Services					
2024-027	By-law Enforcement and Licensing	By-law Compliance Department Phase 2	$ 189	$ (189)	$ -	2.00	-
2024-028	Community Design and Development Review	Community Planning Housing Initiative	$ 172	$ -	$ 172	1.00	-
2024-033	Community Design and Development Review	Targeted Realignment - Burlington's Official Plan	$ 131	$ -	$ 131	1.00	-
2024-030	Burlington Digital Services	Burlington Digital Services	$ 470	$ -	$ 470	3.00	-
2024-031	Burlington Digital Services	Enterprise Business Services Support	$ 246	$ -	$ 246	2.00	-
2024-032	Shared Costs	Human Capital Investments in Stabilizing Operations	$ 1,582	$ -	$ 1,582	13.00	(1.90)
2024-026	Building Code Permits and Inspection	Building Department Fee Funded Positions	$ 573	$ (573)	$ -	4.00	-
2024-023	Transportation Planning	Transportation Planning Staff	$ 249	$ (249)	$ -	2.00	-
2024-024	Roads Design and Construction	Right of Way Management Group	$ 320	$ (320)	$ -	3.00	-
2024-014	Fire Protection and Prevention Service	Station 8 Firefighters - Year 2	$ 301	$ -	$ 301	4.00	-
2024-020	Road and Sidewalk Maintenance	Winter Maintenance - School Cross Walks	$ 88	$ -	$ 88	-	-
2024-021	Urban Forestry	Urban Forestry Service Adjustments	$ 120	$ -	$ 120	-	-
2024-036	Community Design and Development Review	Permit and Application Streamlining	$ 2,280	$ (2,280)	$ -	-	-
2024-037	Community Design and Development Review	Planning Development Services Organizational Design	$ 100	$ (100)	$ -	-	-
2024-041	Shared Costs	Randle Reef City Contribution	$ 173	$ (173)	$ -	-	-
2024-038	Human Resources	Performance Management - Phase 1	$ 100	$ (100)	$ -	-	-
		Subtotal Sustaining City Services	**$ 7,095**	**$ (3,984)**	**$ 3,111**	**35.00**	**(1.90)**
		Enhancing Services					
2024-035	Corporate Strategy	Burlington Lands Partnership	$ 450	$ -	$ 450	1.00	0.75
2024-015	Capital Financing Transactions	Multiyear Community Investment Plan Funding	$ 976	$ -	$ 976	-	-
2024-042	Road and Sidewalk Maintenance	Winter Maintenance - Expanded Parking Lots	$ 75	$ -	$ 75	-	-
2024-040	Corporate Strategy	Vision 2050 Project	$ 150	$ (150)	$ -	-	-
		Subtotal Enhancing Services	**$ 1,651**	**$ (150)**	**$ 1,501**	**1.00**	**0.75**
			$ 8,745	**$ (4,134)**	**$ 4,611**	**36.00**	**(1.15)**

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

Key Investment - By-law Compliance Department Phase 2

Number:	2024-027	**Service:**	By-law Enforcement and Licensing
Report Ref (if applicable)	BB-15-22		

Purpose

Description

The By-law Compliance Department was formed in 2023 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 emerging 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 first phase in 2023 stabilized the current operation ensuring success of ongoing projects such as the implementation of Customer Service Management, Coyote Response Strategy and Administrative Penalty Systems. Each of these contributing to enhanced efficiency in operations and customer service delivery in by-law enforcement and licensing. Business Case 2023-061 from last year referenced "Funding in this business case is for the first of a 4-year plan to create a new By-law Compliance Department. 1st phase was intended to stabilize the current operation, centralized service department for by-law enforcement matters."

In 2024, we are continuing with phase 2 of the department structure and operations by fulfilling the Licensing Section. The Licensing Section is key to ensuring safety and consumer protection related to business activities in the City and is the main revenue source for the department. Licensing supplements enforcement of the Zoning By-law which can be broad in nature. Licensing provides additional protection to ensure businesses that may have a greater impact to a neighbourhood can be regulated.

The Licensing Clerk position is a new position developed as part of the By-law Compliance Department to provide proactive review before an issue begins (e.g. proactive licensing of restaurants to ensure ongoing public health

Key Investment - By-law Compliance Department Phase 2

	measures are in place) and aids in managing enforcement resources for areas that would otherwise be impossible to regulate. This position will give focused oversight of licensing and permitting matters such as business licenses, sign permits, noise exemptions, pool permits, taxi services, lottery and liquor licensing. The additional staff are required to ensure capacity to address new and emerging issues. The cost of the Licensing Clerks has been offset with increased budgeted By-law Fees.
Justification	
V2F Workplan Initiative / Strategic Alignment	Focus Area #5 - Delivering Customer Centric Services with a Focus on Efficiency and Technology Additional positions will ensure timely renewal and enforcement of permits aiding in maintaining appropriate cost recovery as well as updating customer portals for ease of use and transparent flow of information.
Benefits of Implementation	A comprehensive review of the Licensing By-law is a key 2024 Workplan (outlined in Report BB-15-2022) which includes review of short term rental and future housing policies. The additional staff will ensure that any new licensing regimes can be implemented and administered in a timely manner. In alignment with the approval of the new By-Law Compliance Department, this change request will assist in dealing with significant workload, pressures, and challenges with business licensing and permitting in the City. Will ensure capacity to deal with emerging issues such as illegal residential pool rentals, pet boarding, future rental housing issues. Improve cost recovery by ensuring timely collection of fees and enforcement where necessary.
Consequences / Risks of Not Implementing	Inability to ensure public safety and consumer protection for licensed businesses (e.g. restaurants operating without appropriate public health or fire code measures). Reduced cost recovery as payment and enforcement are delayed due to lack of capacity.

Key Investment - By-law Compliance Department Phase 2

	Inability to quickly deal with emerging issues (e.g. illegal backyard pool rentals).
Environmental Impact	Supports environmental goals of the City's Strategic Plan. By-laws related to zoning, property standards and lot maintenance are intended to prevent the spread of invasive species and noxious weeds that can affect agricultural lands, control illegal paving which increases risk of flooding and reduce excess garbage which encourages vermin and other pests that pose health threats to greenspace and humans.

Financial Impact

Account Category		2024 Budget
Human Resources		$ 187,941
Purchased Services		$ 900
	Total	**$ 188,841**
Controllable Revenues		$ 188,841
	Total	**$ 188,841**
Net Total		**$ 0**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	2.00
Part Time	0.00
Total FTE	**2.00**
FTE Type	On-going / Permanent
Position(s)	Licensing Clerk (2FTE)

Key Investment - Community Planning Housing Initiative

Number: 2024-028 **Service:** Community Design and Development Review

Purpose

Description

The 2022 Burlington Housing Strategy identifies short and medium-term actions. Currently many of the short-term actions have not made progress, primarily as a consequence of significant successive legislative changes at the provincial level. Progress is also affected by the City having no clear coordinating role dedicated to implementing the actions of the Housing Strategy that lie within the area of influence among various departmental resources.

Development pressures are ongoing, particularly in important strategically planned intensification areas of the city. The location of these private investment decisions are out of the hands of the city to initiate or delay. However, the City is proactively seeking to influence these decisions through targeted incentives, making our application to opportunities such as the Housing Accelerator fund, and has committed to the aspirational Housing Pledge of 29,000 additional housing units by 2031.

This request is for a Manager of Housing Strategy position to implement and administer the Housing Strategy and associated actions.

This position represents fulfillment of Action no. 3 of the Burlington Housing Strategy: to allocate appropriate staff resources to implement and administer the Housing Strategy and associated actions.

This role will lead the implementation of the Burlington Housing Strategy. By coordinating relevant stakeholders, including internal departments, external agencies, investors and residents, and seeking and leveraging financial and other opportunities this role will support the city in meeting housing needs of Burlington residents as identified through the Housing Needs and Opportunities Report and through future studies.

Per Action 2 of the Housing Strategy, this role will add 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

Key Investment - Community Planning Housing Initiative

	housing objectives. The Manager of the Housing Strategy will coordinate the delivery of the Housing Strategy across a multiple of departments cohesively, allowing for the appropriate subject matter experts to move forward the actions that fall under their area of influence.
Justification	
V2F Workplan Initiative / Strategic Alignment	This position directly contributes to the Strategic plan goals of a city that grows: • Economically and socially active rural areas • More people who live in Burlington also work in Burlington • Our downtown be culturally active, thriving and home to a mix of residents and businesses • Residents close to goods and services • A minimum of 50% of new housing units produced annually be in the form of townhouses or multi-story buildings • A minimum of 30% of new housing units produced annually be affordable or assisted housing In implementing the Burlington Housing Strategy this position will contribute to each of these objectives of the strategic plan, as well as play a critical role in the City's achievement of the housing pledge of 29,000 units by 2031.
Benefits of Implementation	1. Moving closer to the City's Vision for housing to provide options that meet the needs of residents at all stages of life and income levels by: - implementing the actions of the Housing Strategy. - making connections among stakeholders and upper levels of government. - leveraging funding opportunities to support housing objectives 2. Supporting achievement of the City's housing pledge. 3. Coordinate the implementation of the Housing Strategy across multiple departments.

Key Investment - Community Planning Housing Initiative

	This position is intended to provide: 1. effective coordination of the implementation of the Housing Strategy across multiple departments that provides clarity about roles and responsibilities and areas of influence. 2. measurable progress on the Housing Strategy actions in the near term 3. the Housing Strategy is regularly updated and responsive to change as Burlington evolves and housing needs change. 4. the City is well-positioned to effectively respond to any changes in the housing portfolio that may occur through the Province's regional review.
Consequences / Risks of Not Implementing	By not having a dedicated staff resource to implement the Housing Strategy, the City may be less effective in utilizing senior government support, should we be successful in our HAF application, and private investments will proceed without the benefit of housing incentives that would align them with the City's objectives in our intensifying areas. The consequence is lost opportunity for both housing developers and the City in achieving mutually beneficial outcomes. As strategically important locations in the city, such as the Major Transit Station Areas, become developed, it will be almost impossible to achieve the City's targeted housing objectives retroactively. Risks of not supporting this role: 1. not meeting the City's housing pledge 2. not delivering the housing options that meet the needs of residents as identified in the Housing Needs and Opportunities Report and the Housing Strategy. 3. not implementing the actions of the Housing Strategy as approved by Council 4. lost opportunity to maximize investment in housing with funding sources to achieve housing the City's objectives 5. lack of role clarity around roles and responsibilities for implementing the Housing Strategy actions, and lack of coordination between departments in delivering on the actions of the Housing Strategy, risking inefficiencies and/or burn out of existing staff who are currently carrying the Housing Strategy in addition to their core operations. 6. the City may be unprepared for possible housing related changes that could occur through the province's regional review.

Key Investment - Community Planning Housing Initiative

Financial Impact

Account Category	2024 Budget
Human Resources	$ 171,514
Purchased Services	$ 900
Total	**$ 172,414**
Net Total	**$ 172,414**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	On-going / Permanent
Position(s)	Manager of Housing Strategy

Key Investment - Targeted Realignment - Burlington's Official Plan

Number:	2024-033	**Service:**	Community Design and Development Review
Report Ref (if applicable)	PL-45-23		

Purpose

Description	In 2020, Council approved a phased multi-year implementation of a new organizational structure for the Community Planning Department. A component of this new organizational structure was an additional full time permanent Planner 2 position on the Community Initiatives Team. The Community Initiatives Team is responsible for the area specific planning work for the City's primary growth areas such the Major Transit Station Areas around the three GO Stations. This type of work is very complex and requires significant project management to complete. In order to ensure the delivery of the work plan, particularly the future areas specific planning work set out for the newly identified Community Areas, SRT has approved the hiring of a Planner II on a contract basis at this time. The impact of this over complement position for 2023 will be minor given the timing for recruitment. As part of the 2024 budget process, staff are prioritizing this position as a permanent full-time role. This will complete the structure of the Community Planning Department presented in 2020. The Planner 2 will provide much needed capacity to deliver the work for the City's primary growth areas, meet Council and Provincial expectations for growth and housing, and achieve successful implementation going forward.

Justification

V2F Workplan Initiative / Strategic Alignment	Area-specific plans must be created in accordance with the Planning Act, provincial policy and legislation as well as regional and local official plan policy direction. This work is complex and changes in provincial policy and legislation often require changes and revisions to the scope of the work in response. This Planner 2 position will work on a team ensuring the area-specific plans respond to policy changes at the provincial level as and a result of changes necessitated through the OLT process for the Official Plan, 2020.

Key Investment - Targeted Realignment - Burlington's Official Plan

	The work of the Community Initiatives team is supported by the corporate strategy to increase economic prosperity and community responsive growth management by completing the area specific plans for Mobility Hubs (now Major Transit Station Areas).
Benefits of Implementation	The City's Strategic Plan and Official Plan prioritize focused growth and intensification in key urban areas; The City no longer has opportunity for greenfield suburban growth. Intensification is typically the most intensive from a staff resource perspective. This Planner 2 position will support and complete the organizational structure of the Community Initiatives team and provide the much-needed capacity of a critical project team that is tasked with delivering and implementing a key initiative identified in Vision to Focus, the area specific planning for Burlington's MTSAs and other neighbourhood-level planning initiatives in the future.
Consequences / Risks of Not Implementing	Area specific planning in intensification areas is highly complex and dynamic with unique considerations for each neighbourhood. Without this additional staff resource, capacity on the Community Initiatives team will remain constrained and this constraint will impact the timing and delivery of the area-specific plans for the MTSAs and other neighbourhoods. This presents risk as staff seek to enable growth and housing that responds to Provincial direction (i.e. Housing Pledge). Without this additional staff resource to support area specific planning, development applications in primary growth areas will continue to be reviewed under an outdated policy framework that will lead to inefficiencies and over-processing of development.
Environmental Impact	Burlington’s growth framework and related area specific planning play a key role in the sustainable growth of our city and to battle climate change.

Financial Impact

Account Category	2024 Budget
Human Resources	$ 130,006
Purchased Services	$ 900
Total	**$ 130,906**
Net Total	**$ 130,906**

Key Investment - Targeted Realignment - Burlington's Official Plan

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	On-going / Permanent
Position(s)	Planner 2

Key Investment - Burlington Digital Services

Number:	2024-030	**Service:**	Burlington Digital Services
Report Ref (if applicable)	IT-02-23 & CWC-05-23		

Purpose

Description

As presented to the Corporate Services, Strategy, Risk, and Accountability Committee on September 13, 2022 (Report CM-48-23), the City of Burlington, through its Designing and Evolving our Organization program is continually refining its vision. This evolution was further outlined and supported by Council in Report IT-02-23 - Transforming design and delivery of services – evolution of information technology services (ITS) department – Burlington digital service (BDS) (IT-02-23), Burlington stands at the forefront of the digital age. The 2024 business case builds on this foundation, elaborating on the strategic direction, benefits, and comprehensive value to the City of Burlington as set out in the Digital Business Strategy and Roadmap (Digital Business Strategy and Roadmap review - CWC-05-23).

In 2023, our maiden year in this transformative path, the City established foundational aspects of its strategy, emphasizing the establishment of the Burlington Digital Service. As we step into 2024, the digital frontier continues to evolve, bringing forth opportunities and challenges. The rise of artificial intelligence (AI) augments our capabilities, enabling more personalized, efficient, and proactive services for our community. Concurrently, the importance of human-centered design takes center stage, ensuring that our digital advancements resonate with our community's needs, aspirations, and values. Cybersecurity, community digital literacy, and intertwining of environmental sustainability with digital growth remain pivotal areas of focus. The talent market remains fiercely competitive, with the added challenge of ensuring the recruitment and retention of individuals adept at blending technology with the City's green initiatives.

While the past decade set the stage for the integration of technology into the City's operations, 2023 marked a foundational year for the implementation of our newly approved strategy. However, understanding the vastness of the vision and the fiscal prudence required, the implementation timeline has been thoughtfully extended from the initial 4 years to a 5-6 year span. This elongated phase is intentional, ensuring that the transformation is both impactful and economically sustainable.

Key Investment - Burlington Digital Services

	Historically, IT was the backbone, supporting expansive applications and infrastructure. Today, with the successes of 2023, it has transformed into a multifaceted entity. It's not just about maintaining infrastructure or managing data; it's about leveraging that data for actionable insights, AI integrations, ensuring a seamless integration across digital ecosystems, nurturing third-party collaborations, and fostering large-scale innovation. However, recognizing potential isn't sufficient. Realizing this potential requires a keen awareness of capabilities, skill enhancement, robust technological vision alignment, and an evolved expectation from technology. This transformation journey that began with the transition to Burlington Digital Service in 2023 is set to reach new milestones in 2024. The roadmap ahead includes fortifying cybersecurity measures, utilizing technology to meet our housing pledge, and establishing foundational platforms. After thorough deliberation, the City's Leadership Team reiterates the emphasis on digital maturity as paramount. A strategic and phased approach is necessary. As we move into 2024, the human capital investments, coupled with technological advancements, are aligned with the budgetary framework set out, ensuring the City of Burlington is poised to meet the digital future with robustness and vision.
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.
Benefits of Implementation	The investments in human capital remain central to realizing the promises of our digital vision. As we enter the second foundational year in 2024, strategic execution will be amplified through the investments that move us past conventional IT approaches. Our deliberate inroads into artificial intelligence, married with human-centered design resources, underscore our dedication to optimizing resources and establishing centres of excellence in delivery.

Key Investment - Burlington Digital Services

A mature human-centered design practice is vital. By deeply understanding our stakeholders, we can architect better, more personalized outcomes. Citizens, businesses, and visitors can then avail of seamlessly integrated, citizen-centric services tailored to their ever-evolving needs. These services can also proactively address pressing policy challenges, such as housing, utilizing AI-driven insights.

Unified vision, strategy, and a roadmap will remain essential, ensuring alignment across all areas, guiding future planning, setting clear initiative priorities, and dismantling organizational silos. As Gartner projected for 2023, many governments did indeed ramp up their digital services; however, integration across silos remains elusive. We aim to be ahead of this curve.

Our data utilization approach is evolving. We're shifting from a retrospective view to harnessing the power of anticipatory data. The Digital Service will enable this shift through a comprehensive data strategy, platforming, enhanced data integration, and treating data as a valuable organizational asset.

Enabling our workforce through technology remains paramount. Our experience with the Planning and Building team exemplifies this strategy. Leveraging AI and predictive data analytics not only augments service quality but also provides insights on emerging challenges, ensuring optimized resource allocation.

Emerging technologies, from machine learning to chatbots and integration platforms, coupled with agile project delivery and DevOps, will continuously enhance our service delivery speed. By streamlining these processes, we can ensure rapid, iterative value addition, outpacing traditional lengthy development cycles.

Our application landscape, historically broad and intricate, is undergoing a much-needed rationalization. Digital Service is committed to minimizing our technological footprint, maximizing application utility, and fostering a cost-effective and streamlined environment.

Strategic third-party partnerships, coupled with robust APIs, balance in-house and external expertise. This balance

Key Investment - Burlington Digital Services

	ensures fiscal responsibility, maintains strategic direction, and will be further strengthened by innovative procurement models developed during our transformation. A cornerstone of our digital evolution is democratizing IT. We're promoting business technologists and fusion teams, encouraging business sectors to independently craft new services through low-code platforms and our evolving digital marketplace. This approach enhances stakeholder resonance, as services are designed by those deeply familiar with stakeholder needs. Talent acquisition and retention continue to challenge organizations globally. With remote work normalizing, local boundaries have faded. Public entities face a unique challenge in competing with private sector salaries. The recent global talent survey from Gartner for 2Q2023 underscores this as 24.6% of IT employees are actively looking for jobs outside of the organization with many entertaining multiple offers and a Canadian job vacancy of over 47,000 positions in Q2 2023. However, our unique offering lies in providing a larger purpose – contributing to the community, participating in a monumental digital transformation, and being part of a forward-thinking city. Coupled with the inherent benefits of being with the City of Burlington, we believe in our allure for attracting and retaining talent. Our commitment to fiscal responsibility remains unwavering. Through the Digital Service initiatives, we are consistently unearthing avenues for efficiency, cost savings, and novel revenue streams, all while maintaining exceptional service delivery standards.
Consequences / Risks of Not Implementing	The potential repercussions of neglecting these essential human capital, process, and skill investments are significant for the City: 1. Organization Mission: a. Impair our momentum towards achieving Vision 2040 and V2F objectives. b. Diminished capacity to deliver citizen-centric services that resonate with evolving needs and expectations. c. Delays in ideation, development, and actualization of solutions, prolonging value realization. d. Hindered proactiveness, with gaps in strategic planning and foresight.

Key Investment - Burlington Digital Services

e. Potential alienation of citizens, businesses, and visitors due to suboptimal service delivery.
f. Misallocation and wastage of limited resources.
g. Shortfalls in supporting nascent technological demands and possible deterioration in maintaining existing infrastructures.
h. Damage to our brand's reputation, both as a service provider and as a preferred employer.
i. Elevated risk of cyber threats due to the inability to secure a vast and complex digital landscape. Failing to embed cyber security and privacy considerations in all initiatives can lead to data breaches, loss of citizen trust, and potential legal repercussions. This not only impacts our current operations but threatens the very foundation and integrity of the City's digital transformation journey.

2. Decision Making:
a. Loss of data-driven decision-making prowess, affecting both operational and strategic realms.
b. Reduced transparency and accountability, making it difficult to justify or discern the need for process modifications.
c. Compromised data-sharing capabilities due to insufficient leadership guidance.
d. Unutilized or underutilized data assets, particularly in AI-driven insights and human-centered designs.
e. Elevated vulnerability to cyber security threats, leading to potential data breaches, disruptions in services, and compromised stakeholder trust.

3. Human Resources:
a. Elevated attrition rates, coupled with challenges in talent attraction.
b. Excessive stress, leading to burnout and fatigue. The burden of maintaining existing technology, in the absence of new innovative solutions, will exacerbate this.
c. Stagnation in skills development, especially regarding the embrace of AI, human-centered design, and other transformative technologies.
d. Reduced employee satisfaction, with diminishing pride in their roles, contributions, and growth prospects.

4. Fiscal Stewardship:

Key Investment - Burlington Digital Services

	a. Escalated costs to sustain the current technological environment. b. Surge in human capital expenses due to the misalignment or absence of technological enablers. c. Financial inefficiencies stemming from outdated or misaligned procurement processes. By overlooking these essential investments, especially in a world that's rapidly evolving digitally, we place the City at significant risk. The necessity for timely evolution is clearer now, more than ever, as we transition into a digital era marked by AI, human-centric designs, and ever-present cyber security threats. The failure to act decisively now may lead to exponential consequences in the near future.

Key Investment - Burlington Digital Services

Environmental Impact	As we progress into the digital age, the environmental footprint of our technical infrastructure becomes an increasingly significant concern. Conscious and efficient utilization of technology assets is not merely a matter of operational efficiency but an expression of our commitment to sustainable practices: Green Computing: Our focus on efficient utilization of technology assets significantly reduces our energy consumption, particularly in areas like data centre operations. By optimizing server loads, using energy-efficient hardware, and transitioning to cloud solutions, we significantly cut down on electricity usage, thereby reducing our carbon footprint. Sustainable Partnerships: Our collaborations with third parties prioritize sustainability. By engaging with partners who share our commitment to the environment, we ensure that the entire lifecycle of our digital services - from design to disposal - aligns with best practices in sustainability. Digital Transformation and the Environment: The move to digital services doesn't only offer convenience but also has tangible environmental benefits. Digital services reduce the need for physical infrastructure, cut down on paper usage, and eliminate travel-related carbon emissions, especially in areas like remote work and online service delivery. E-waste Management: As part of our commitment to environmental stewardship, we are also focused on the responsible disposal and recycling of electronic waste. Through proper lifecycle management of our digital assets, we ensure minimal harm to the environment while promoting a circular economy. In integrating these practices, the City not only realizes operational benefits but also demonstrates leadership in combining technological advancement with environmental responsibility. This alignment further underscores our commitment to building a sustainable future for all citizens of Burlington.

Key Investment - Burlington Digital Services

Financial Impact

Account Category	2024 Budget
Human Resources	$ 517,008
Purchased Services	$ 2,700
Total	**$ 519,708**
General Revenues & Recoveries	$ 50,000
Total	**$ 50,000**
Net Total	**$ 469,708**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	3.00
Part Time	0.00
Total FTE	**3.00**
FTE Type	On-going / Permanent

Key Investment - Burlington Digital Services

Position(s)

Data Engineer (1 FTE)
The Data Engineer plays a crucial role in designing, constructing, installing, and maintaining large-scale processing systems and other infrastructure. Their primary responsibility is to manage and optimize databases to allow for effective data storage and retrieval. By ensuring high data quality and availability, they support advanced analytics and machine learning, driving data-driven decision-making processes across the organization. Their work ensures that the City's data ecosystem is robust, secure, and capable of deriving meaningful insights to inform strategy and operations.

Manager of Experience Strategy and Design (1 FTE)
The Manager of Experience Strategy and Design champions the City's commitment to delivering exceptional user experiences across all digital touchpoints. This role spearheads the development and execution of experience strategies that resonate with our diverse stakeholders. By utilizing the latest design thinking methodologies, they ensure that digital solutions are intuitive, accessible, and aligned with user needs and preferences. Through collaboration with various teams, the manager ensures that the user experience remains at the forefront of our digital transformation journey.

Solicitor - General Litigation, Municipal Law, Insurance Practice (1 FTE)
This Solicitor, specializing in General Litigation, Municipal Law, and Insurance Practice, brings a unique focus to the table: expertise in the ever-evolving domain of digital contracts, subscriptions, and intellectual property rights. As digital transformation accelerates, the City recognizes the intricacies and nuances of digital legal frameworks, making this role indispensable. Assigned specifically to the digital services function, the Solicitor is the frontline defense and guide in navigating digital legalities. From ensuring the City's intellectual properties are protected to understanding the nuances of software licensing and SaaS agreements, their expertise is pivotal in ensuring that the City's digital ventures are legally sound and compliant.

Key Investment - Enterprise Business Services Support

Number:	2024-031	**Service:**	Burlington Digital Services

Purpose

Description

The City of Burlington's decision to adopt Workday as its primary Enterprise Resource Planning (ERP) solution and Cartegraph as an Enterprise Asset Management System (EAMS) signifies more than just a tool upgrades—it embodies a comprehensive reimagining of business processes and practices across the entire organization.

This sweeping transformation for ERP touches every function, from Human Capital Management (HCM), Finance and Payroll. One of the standout features of this transition is the introduction of self-service, giving employees direct access to tools and resources. This move not only optimizes operations but also instills a sense of ownership and responsibility among staff. With functionalities like self-service, tasks that previously required multiple inflexible steps can now be executed directly by the end-user.

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 envisioned support structure for Workday is designed to account for its vast capabilities and the significant impact it will have on the City's operations. Beyond troubleshooting or maintenance, the emphasis is on ensuring the City fully harnesses Workday's potential and that employees can adeptly navigate its features.

As the City modernizes, there's an inherent need for comprehensive training and support. Transitioning from traditional operational modes to a more integrated model necessitates guiding our staff not just technically, but also in embracing new processes and understanding their underlying purpose.

As older systems are phased out, the expertise of our existing team remains invaluable. Their skills won't be discarded; instead, they'll be redirected. Those who supported legacy systems will now play crucial roles in this

Key Investment - Enterprise Business Services Support

	new chapter, leveraging their insights and ushering the organization into its next phase. In essence, the adoption of Workday by the City of Burlington isn't merely a software transition—it's a metamorphosis of culture and operations. It beckons a future where our systems and methodologies resonate with the dynamism and efficiency we aim for. With steadfast support and vision, this shift can catalyze a period of unparalleled growth and progress.
Justification	
V2F Workplan Initiative / Strategic Alignment	The adoption of Workday as our primary Enterprise Resource Planning (ERP) solution within the City of Burlington seamlessly aligns with our V2F Workplan objectives. Ensuring that strategic initiatives and corporate projects are resourced and sustained has always been a top priority. As the City aspires to elevate its employment identity and stand out as a top employer in the Greater Toronto and Hamilton Area, introducing Workday plays a crucial role. Modern tools often signify a progressive workplace. With its user-centric design, self-service features, and comprehensive functionalities, Workday promises to elevate the employee experience, sending a clear message about our commitment to providing our staff with the best tools available. Employee engagement and fostering a positive workplace culture have always been at the heart of our strategic ambitions. An engaged workforce drives productivity and innovation. Through the functionalities of Workday, tasks are streamlined, and employees are empowered via self-service options, fostering a sense of ownership and active participation. Moreover, the analytical capabilities embedded within Workday provide a transparent view into the pulse of the organization, offering insights that can guide initiatives aimed at further improving workplace culture. In essence, integrating Workday isn't merely a step forward in our technological journey but a strategic move that intertwines with the City of Burlington's broader objectives. As we continue to evolve and grow, this decision ensures we remain on a trajectory marked by efficiency, innovation, and excellence.

Key Investment - Enterprise Business Services Support

Benefits of Implementation	Incorporating advanced platforms like Workday ensures a stable continuation of vital services: HR, Finance, payroll, and asset management. This transition isn't just a technological upgrade; it's a strategy to keep pace with evolving business dynamics. By emphasizing post-implementation support, we're ensuring our investments in enterprise business services yield maximum returns, adapting and growing to cater to our city's changing requirements. A key advantage of our approach is the deployment of dedicated specialists. These individuals, well-versed in the nuances of both the business side and the technological facets, provide an invaluable bridge. Their expertise ensures systems are maintained, optimized, and even improved upon, especially in pivotal domains such as HR, Finance, and asset management. Our decision to centralize data, especially within HR and finance, on a singular platform like Workday, has been transformative. The platform's advanced reporting capabilities, paired with its user-friendly dashboard functions, have democratized data access. Staff can now pull reports as needed, ensuring timely and relevant insights without adding undue strain on the system. The introduction of Cartegraph will be another game-changer, bringing enhanced functionality to our asset management processes. Backed by dedicated resources, we ensure this system remains agile, up-to-date, and ready to adapt. The addition of field mobile devices complements this, speeding up data collection directly from on-site locations. The support from our analyst and service desk teams guarantees these devices and systems operate smoothly, enhancing overall efficiency. As we look to the future, we're already identifying potential integrations with other city systems. With a commitment to continually invest in our enterprise system resources, we are well-placed to explore and seamlessly integrate these opportunities, ensuring Burlington's operational and technological prowess remains unmatched.
Consequences / Risks of Not Implementing	Embarking on the transformative journey of system implementation without securing the requisite support infrastructure is akin to launching a ship without a crew. First and foremost, we risk the substantial investment of

Key Investment - Enterprise Business Services Support

	$21 million between the two initiatives, an expenditure that was geared towards modernizing our operations. Without a dedicated support team, this state-of-the-art system risks stagnation. Over time, a lack of consistent maintenance and updates could degrade its functionalities, eventually leading it towards obsolescence, or worse, necessitating costly interventions or replacements. Beyond the financial aspect, the absence of a proficient support team could result in frequent system downtimes. Such interruptions not only hamper productivity but also undermine staff trust in the newly implemented system. Confidence is crucial during such transformative phases, and without it, employees might hesitate to fully integrate the system into their daily workflows. Critical service sectors like HR, finance, and asset management require robust, uninterrupted system support to function optimally. Without it, their integral processes and workflows might falter, resulting in inefficiencies that could ripple throughout the city's operations. Additionally, a vital aspect of adopting new systems is the ability to evolve and grow with the changing needs of the organization. Without the right support in place, we stand to miss out on opportunities for continuous improvement and optimization in these pivotal areas. In essence, by not investing in a dedicated support team post-implementation, we risk not just our financial investment but also the operational prowess and efficiency we aimed to achieve with the new system. Such an oversight could hinder Burlington's ability to deliver services.
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.

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.

Key Investment - Enterprise Business Services Support

Financial Impact

Account Category	2024 Budget
Human Resources	$ 243,811
Purchased Services	$ 1,800
Total	**$ 245,611**
Net Total	**$ 245,611**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	2.00
Part Time	0.00
Total FTE	**2.00**
FTE Type	On-going / Permanent

Key Investment - Enterprise Business Services Support

Position(s)

Application Analyst - Workday/EAMS (1 FTE)
Focusing on the technical intricacies of Workday and EAMS, the Application Analyst will diagnose, resolve, and prevent system issues. They will work closely with the Product Manager to implement new features, ensure system stability, and optimize for performance. This role will also involve testing new releases, safeguarding data integrity, and developing solutions for system-related challenges. Their analytical prowess will be essential for maintaining the seamless operation of the platforms. Position primarily liaises with IT but is crucial for all departments relying on Workday and EAMS.

Training Coordinator - Workday/EAMS (1 FTE)
A linchpin for organizational adaptation to Workday and EAMS, the Training Coordinator will design, implement, and oversee training programs tailored for these platforms. They'll gauge staff proficiency, identify training needs, and create modules that cater to varied learning paces. By collaborating with department leads, this role ensures that the staff is not just familiar with, but proficient in, the system's functionalities and business processes. The coordinator will also gather feedback post-training to refine and enhance future training sessions. This role is pivotal for ensuring the successful utilization of the platforms across the organization.

Key Investment - Human Capital Investments in Stabilizing Operations

Number: 2024-032 **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 staff complement positions are in keeping with the phased approach to align human capital investments with the multi-year budget framework.

In 2024, these positions reflect the need to create an organizational development function within Human Resources and 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. In stabilizing operations, there is a need for staff complement positions to address workload and capacity issues and for mitigating high-risk areas within our services, respectively. Specifically, the 13 positions recommended include:

Human Resource Service

• 1.0 FTE Manager Organizational Development responsible for developing and implementing the key people strategies focusing on improving the City's capability and performance with clear alignment to the City's overall objectives. This role is also responsible for the City's employee-facing Diversity, Equity and Inclusion strategy and Corporate Learning and Development.

• 1.0 FTE Analyst – Total Compensation responsible for monitoring and maintaining the new governance structures and operationalizing new processes implemented as part of the City's new compensation program for non-union staff to ensure the program is effectively administered and the City maintains market competitiveness and continues to attract and retain vital positions.

Key Investment - Human Capital Investments in Stabilizing Operations

Corporate Communications & Engagement Service

• 1.0 FTE Advisor, Engagement & Volunteers responsible for working with business partners to facilitate effective and timely community and internal engagement necessary to receive feedback and input on City ideas, projects, and initiatives. In addition, working with business partners whose programming and services can be supported by volunteers to ensure the community is actively and safely engaged.

Conventional Transit Service/Specialized Transit Service
• 1.0 FTE Transit Operations Supervisor responsible for overseeing and managing expanded transit operations (as outlined in the Transit 5-year Business Plan) ensuring transit operators are supported to provide safe passenger travel, efficient and reliable service, while providing timely delivery of public transit to meet the transportation needs of our customers.

• 1.0 FTE Transit Maintenance Supervisor responsible for overseeing and managing the increased number of transit vehicles (as outlined in the Transit 5-year Business Plan) including the repair and preventative maintenance of the fleet to provide safe and comfortable transportation for our riders.

Urban Forestry Service
• 1.0 FTE Forestry Operations Supervisor responsible for managing all maintenance, risk management, and emergency response operations for all trees in parks, roadside, creek blocks and woodlands, in both urban and rural areas of the city.

Recreation Service/Organized Sport Support Service
• Conversion of 4 part-time (each .75 PT) to 4 FTE Operator positions to strategically create an appropriate ratio between full- and part-time staff, in alignment with industry best practice, to benefit the end user as facilities and amenities are kept safe and are maintained to a high quality standard for our community's use.

Customer Experience Service

Key Investment - Human Capital Investments in Stabilizing Operations

	• 1.0 FTE Supervisor Customer Experience responsible for leading corporate-wide training and education programs, managing service level agreements, metrics and identifying continuous improvements to advance the customer experience strategy and improve our customer's experience throughout City services. Digital Service • 1.0 FTE Platform Administrator responsible for overseeing the management, maintenance, and optimization of the technology platform and systems with a strategic focus on enterprise architecture to ensure the platform operates securely, efficiently, and in alignment with organizational goals, contributing to the City's technological excellence and operational success while fostering a scalable and adaptable IT ecosystem. Traffic Operations Management Service • 1.0 FTE Road Safety Coordinator responsible for Vision Zero initiatives. • 0.6 PT Traffic Operations Student (to provide two additional 4-month work terms) responsible for asset management for streetlighting and poles, responding to customer concerns, contractor oversight, ensuring regulatory compliance and conducting studies for transportation-related groups. The addition of two 4-month work terms for students assists the City in managing a key-person dependency risk within the Streetlight team as these students support the one staff member whose primary responsibility is in this area. Corporate Strategy Service • 0.5 FTE Analyst - Government Relations responsible for end-to-end senior government and other agency grant program research, monitoring, applications and submissions to secure additional funding for the City's priorities and initiatives in support of achieving the City's strategic goals and objectives.
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 provide the staff necessary to fulfill current demands for service and contribute to the continued advancement of our city towards the aspirational

Key Investment - Human Capital Investments in Stabilizing Operations

goals. More specifically,

• V2F is clear in its direction to sustain and improve a staff culture of respect, care, commitment, and accountability. Building the foundation for organizational development, enhancing, and supporting recruitment and total compensation with positions within Human Resource Service supports the City's objectives for operational performance. The manager, along with existing and proposed multi-year staffing in this area, position the organization to deliver the comprehensive people strategy to achieve the objective.

• Achieving our V2F objectives of expanding and enhancing opportunities to engage, listen and respond to our community and driving organizational performance are further supported by the advisor, engagement and volunteers and web designer positions. Our success sees our community engagement steadily growing and our community letting us know their input is heard and valued in decision-making. As well, the development of online portals and overall digital transformation on burlington.ca enhances how we work, how we communicate with our residents, and deliver services through our website.

• Public transit is a critical component in connecting people within the City of Burlington and within the GTHA to move safely, efficiently, and sustainably. Public transit delivers benefits for riders, the environment, the local economy, and social inclusiveness. By investing in and expanding our transit fleet, we are creating more mobility options for people to move effectively and safely – one of our objectives. The growing transit fleet requires operators and mechanics to provide uninterrupted, safe, reliable, and frequent service and these staff require people leaders to ensure our customer's experience is of the highest quality.

• Our V2F objective of growing and sustaining a healthy tree canopy is important to ensure we are protecting and improving the natural environment. The City recognizes the value of its urban forest. This supervisory position extends the mandate of the Urban Forestry Management team to help the City maintain and sustain its tree canopy.

• Our facilities are significant assets for community programming and require timely care/upkeep and

Key Investment - Human Capital Investments in Stabilizing Operations

maintenance to ensure their safe, clean, and effective operation. The conversion of part-time operations positions provides stability for operations; and when taken together with the addition of staff to provide guidance and direction in the overall management of facilities, these staff support the City in achieving its V2F objective of delivering and maintaining fiscally sustainable services and infrastructure.

• Achieving our V2F objective of creating a positive customer and staff experience every time is related to the responsibilities of the supervisor of customer experience. This position expands our existing complement to lead and organize our customer experience journey across the organization and influence the delivery of exceptional customer service throughout City's services.

• A number of actions inclusive of having IT systems that are built once and can be reused or serve as foundation to quickly introduce digital services help us achieve our V2F objective to be agile and innovative to inspire people, streamline processes, and leverage technology. Having positions to focus on optimizing our contracts, licenses and our platforms enables our ability to achieve this objective in addition to creating a positive customer and staff experience and efficient and effective service delivery.

• Providing and sustaining a safe city is an objective in our focus area addressing designing and delivering complete communities. Creating stability in field services within Traffic Operations service enables our staff to address the regulatory and safety issues on our roads for all users – pedestrians, cyclists, and vehicles.

• Grants from senior levels of government and other agencies are an effective way to support the City in achieving its Vision 2040 and V2F objectives. Creating focus and capacity for the end-to-end grant management process through the creation of an analyst position helps the City secure grant funding directly impacting the community through better services and programing, e.g., improved active transportation networks, new and improved facilities for program delivery, enabling building permits, climate adaptation solutions to minimize effects of climate change and maximize Burlington's resilience to significant weather events.

• The City's vision is for a healthier, stronger, and culturally enriched community because our Council, our Boards,

Key Investment - Human Capital Investments in Stabilizing Operations

	and our City Staff are working together. Supporting our local boards through financial services allows for efficiencies and the ability for strategic planning to be aligned. Creating focus and capacity through the creation of a financial analyst position demonstrates the City's support for local boards (currently the City is supporting six local boards) and the value the City sees in having local board providing service and programming in the community.
Benefits of Implementation	In addition to achieving the objectives of V2F, the benefits of implementation include: • Human Resource Services – collectively, these two staff resources will help to stabilize an under-resourced function struggling to provide basic and fundamental services to City staff. Our success is grounded in attracting and retaining skilled people leaders and staff and sustaining and growing a culture of innovation, exceptional customer experience and continuous improvement. As the City grows, the work and effort of these staff resources will facilitate the City's success through: - the development, implementation, and sustainment of corporate approaches to training and development, employee engagement, performance management, succession management, and change management to strengthen our organizational culture, hold employees accountable for objectives, and ensure our staff remain engaged and valued and - the research and analysis of compensation practices, benefits analysis, data management and support for pay equity and compensation communication to ensure those skilled and qualified staff stay in our organization and feel valued for their contributions. • Corporate Communications & Engagement Service – the work and effort of this staff resource will: - improve an important method of communicating and engaging with our community and our staff by focusing on the looks, layout, functionality, and overall aesthetics of our websites while working with their business partners to ensure the content of the websites is relevant and timely - meet the increasing needs of public and staff engagement to hear the voice of the community and have that voice included in decision-making • Conventional Transit Service/Specialized Transit Service – as the size of the fleet and the necessary operators and

Key Investment - Human Capital Investments in Stabilizing Operations

mechanics grows, the need for people leaders also grows. Having an appropriate ratio of supervisory to operational staff allows for those supervisory staff to focus attention to operators and mechanics resulting in more proactive and direct interaction and timely issue identification, management, and risk mitigation. The work and effort of these two staff resources in cultivating satisfied and engaged staff leads to improved customer and employee experiences with safe, comfortable, and efficient public transit.

• Urban Forestry Service – The City's urban forest is an important component of the City's ability to be resilient in the face of climate change; without proper maintenance and timely risk management protocols actioned, the urban forest continues to be impacted by significant storms and events stemming from climate change. The work and effort of this staff resource enhances the quality of life throughout the city, sustains and increases the tree canopy and minimizes the financial and physical impact of damage to the tree canopy. In addition, creating this additional capacity enables the City to improve customer service response timelines, mitigate business continuity risks, and address span of control/workload issues.

• Recreation Service/Organized Sport Support Service – the City's inventory of facilities has grown, and continues to grow, to provide the needed programming for our community. The capacity created by converting four part-time to four full-time positions translates into stabilizing service by reducing part-time turnover, the ability to perform more work resulting in clean and safe facilities available when the community needs them, reduced costs as preventive maintenance is performed according to established schedules and a better customer experience for those users of our facilities.

• Customer Experience Service - as Service Burlington continues to grow, the need for people leaders also grows. The work and effort of this staff resource adds the needed capacity to the whole corporation resulting in more proactive and direct staff interaction, timely issue identification and management and exploration of new opportunities to interact with and serve customers. Cultivating satisfied and engaged staff leads to improved customer experiences and more satisfied customers.

• Digital Service – the growth in the use of third-party vendors, licensing for cloud-based applications, and varieties

Key Investment - Human Capital Investments in Stabilizing Operations

	of technology deployed in supporting City operations magnifies the need for the work and effort of this staff resource. With more focus on licenses, platforms and technology inventories, the City optimizes the use of licensing, minimizes the impacts of non-compliance with licensing agreements and optimizes the functionality and performance of systems. • Traffic Operations Management Service - The city's roads are transportation networks for pedestrians, cyclists, and vehicles. The work and effort of these staff resources increase the capacity to manage the increased volume and complexity of the use of transportation/transit/ parking assets (e.g., traffic signs, pavement markings, bollards, etc.). The result is improved safety of all road users and traffic operations staff and improved management of corporate liability which may result from non-compliance to regulatory standards. • Corporate Strategy Service – Grants are an integral part of achieving the City's strategic goals by providing funding outside of the tax base. The work and effort of this analyst will provide the City with the ability to manage the increasingly complex end-to-end grant administration and management process and see our timelines for claims submission improved so funding comes into the City's bank account sooner. This focused approach to grant research and management also allows the City to focus on high-value, high-impact opportunities often requiring more attention because of increased complexities. In addition, this new position allows the Corporate Strategic Lead – Government Relations to focus efforts on strategic issues including advocacy, monitoring and responding to changes to legislation (e.g., regional review, Strong Mayor, etc.), monitoring issues and raising awareness to senior management and Council, and be more proactive in internal engagement to understand strategic alignment to senior level government direction.
Consequences / Risks of Not Implementing	In addition to not achieving the V2F objectives and not realizing 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: • Disengaged and dissatisfied staff leading to disengaged and dissatisfied customers. • Additional lag time to recruit for vacant positions. • Losing talent in a highly competitive market due to a passive approach to attraction. • Stagnant or decreasing diversity in hiring because the City does not have targeted attraction plans.

Key Investment - Human Capital Investments in Stabilizing Operations

	• Increased staff burnout. • Decreased customer service. • Significant delays of up to several months to evaluate jobs and/or conduct compensation analysis work negatively impacting our ability to fill roles, compensate jobs accurately, increasing employee costs for those remaining staff who are covering for other positions and negatively impacting employee morale and retention. • Reduced staff and community collaboration. • Decreased organizational productivity. • Ineffective use of technology resources. • Negative perception of the City's reputation. • Negative impact on continuity of services due to ineffective training and development and succession planning. • People strategies are not clearly aligned with Organizational goals making it difficult to measure people's performance. • Ineffective corporate leadership onboarding, development or support resulting in poor integration of new people leaders into the City's operations and negatively impacting the City's culture. • Inadequate response or capacity to provide response during a municipal emergency or other unusual event. • Reduced quality of employee experience. • Leaving funding "on the table" or missing funding opportunities. • Reduced proactive support to senior management, Council and staff in advocacy and response to proposed legislative changes.
Environmental Impact	Providing additional staff complement positions 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 staff complement positions to include in the 2024 budget as identified through our Designing & Evolving our Organization process. SRT prioritized the positions based on expected outcomes with these positions for stabilizing operations considered top priority. Remaining staff complement positions will be carried forward into the multi-year forecasts to be considered annually.

Key Investment - Human Capital Investments in Stabilizing Operations

Financial Impact

Account Category	2024 Budget
Human Resources	$ 1,573,474
Purchased Services	$ 9,000
Total	**$ 1,582,474**
Net Total	**$ 1,582,474**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	13.00
Part Time	(1.90)
Total FTE	**11.10**
FTE Type	On-going / Permanent

Key Investment - Human Capital Investments in Stabilizing Operations

Position(s)

- Advisor, Engagement & Volunteers – 1 FTE - Grade H – Corporate Communication & Engagement
- Supervisor Customer Experience – 1 FTE - Grade H – Customer Experience
- Transit Operations Supervisor – 1 FTE - Grade G – Transit
- Transit Maintenance Supervisor – 1 FTE - Grade H - Transit
- Operator - Recreation Services - 4 PT (0.75) roles converted to 4 FT (1.0) roles – Grade F – Recreation, Community & Culture
- Platform Administrator – 1 FTE - Grade K – Digital Services
- Forestry Operations Supervisor – 1 FTE - Grade I – Roads, Parks & Forestry
- Manager Organizational Development – 1 FTE - Grade K – Human Resources
- Analyst – Total Compensation – 1 FTE - Grade I – Human Resources
- Traffic Operations Student (2 additional 4 month work terms) – 0.6 FTE - Transportation
- Analyst - Government Relations – 0.5 FTE – Grade G – Corporate Strategy
- Road Safety Coordinator – 1.0 FTE – Grade H – Road and Sidewalk Maintenance

Key Investment - Building Department Fee Funded Positions

Number:	2024-026	**Service:**	Building Code Permits and Inspection

Purpose

Description

A public service responsible for the compliance and enforcement of the Ontario Building Code Act (BCA), the Ontario Building Code (OBC), and federal and provincial regulations in the construction, renovation, demolition, the change of use of existing buildings, and the maintenance and operation of on-site sewage systems. The health and safety of the public and building occupants in the City of Burlington are safeguarded through building permit consultation, plan review and approval, and building inspections.

The goal of the Service is:

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

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

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

The Department is continuing to assess its needs and working to establish the organizational stucture to serve the functions of the service.
There is a growing need to establish levels of people leadership while promoting succession planning and knowledge transfer amongst the Department. Succession planning and a retention strategy have become increasingly important issues as the workforce ages and an increasing number of experienced building officials are retiring.

Key Investment - Building Department Fee Funded Positions

	In relation to Bill 23, Bill 109 and Provincial Housing Targets the Building Department will play a significant role in the pipeline to permits initiative. This initiative will focus on the expeditious issuance of building permits to ensure housing is constructed and occupied an efficient manner. The following technical positions (4 FTE's) are critical in supporting the department in delivering our services in an expeditious manner, providing customer excellence, ensuring a path of succession and achieving the provincial housing targets. - Supervisor of Building Permits - Supervisor of Building Inspections - Building Engineer - AMANDA Application Analyst
Justification	
V2F Workplan Initiative / Strategic Alignment	Focus Area 1 - Increase economic prosperity and community responsive city growth. - The proposed positions will assist in ensuring building permits are issued in a timely manner and buildings are inspected, occupied and finalized. - Support the City's 10-year housing growth and pledge targets with appropriate staff in place. Focus Area 5 - Deliver customer centric services with a focus on efficiency and technology transformation. - The new roles will improve engagement with our customers and improve our current processes. The roles will be involved in some of the technology initiatives that affect our department. - The noted positions will help to ensure we deliver on timely responses to building permit issuance and proactive enforcement.

Key Investment - Building Department Fee Funded Positions

Benefits of Implementation	As the critical needs of the department evolve with the nature and complexity of development in the City, this change request is specifically focused on the staff needs within those development service areas and works towards stabilizing the department to assist in dealing with significant workload, pressures, and challenges with the issuance of building permits and related inspections. The proposed roles set the Building Department up for future success, as it aligns with our Strategic Corporate Goals and Community interests, and allows for succession planning by introducing supervisors, and additional technical roles. The supervisor positions are fundamental in providing staff the immediate resource to address daily operational issues and also provide the manager the ability to focus on strategic/policy directives. The noted positions are necessary to support the department's involvement in providing development services and successfully meeting legislated timelines. The department will be better able to deliver on council's objectives and customer experience expectations, including the City's housing growth and pledge targets. The proposed positions will contribute to the City's ongoing technological investment and proactive enforcement program.
Consequences / Risks of Not Implementing	Not meeting legislated obligations for permit timelines, housing targets and/or responding to illegal construction claims/complaints. Inability to execute higher-level priorities as capacity is directed toward day-to-day operations. Inability to track and act on KPIs results in business decisions based more on wants than data-driven needs. Majority of resources are focused on delivering day-to-day service – leaves the department with a "gap" and inability to document, develop, evaluate & refine internal processes, policies and procedures. Currently there are difficulties in keeping up with the "state of the industry". This includes assisting the industry to address reoccurring technical issues, contributing to permit guidelines, collaborating with other municipalities &

Key Investment - Building Department Fee Funded Positions

	key developers, identifying leading practices and updating policies which end up being low priority due to the day-to-day reactive work. This prevents the city from being a leader in the industry and can erode community confidence.

Financial Impact

Account Category	2024 Budget
Human Resources	$ 556,565
Operating & Minor Capital	$ 4,000
Purchased Services	$ 6,100
Corp. Expenditures / Provisions	$ 6,500
Total	**$ 573,165**
Controllable Revenues	$ 573,165
Total	**$ 573,165**
Net Total	**$ 0**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	4.00
Part Time	0.00
Total FTE	**4.00**
FTE Type	On-going / Permanent

Key Investment - Building Department Fee Funded Positions

Position(s)	Amanda Application Analyst Supervisor Building Permits Supervisor Building Inspections Engineer, Building

Key Investment - Transportation Planning Staff

Number:	2024-023	**Service:**	Transportation Planning

Purpose	
Description	In an attempt to bring housing to market faster the government of Ontario introduced Bill 109, the More Homes for Everyone Act, 2022 which proposes financial consequences for not achieving shortened timelines for development application reviews. The number and complexity of development applications in Burlington has increased significantly and is expected to continue to rise. The expectation for consultation and the required number of applications from local, regional, provincial and federal agencies is extensive and has increased in complexity taking more staff time to process. Transportation Planning is a key stakeholder in the Development Services process and this area has not seen the growth similar to other stakeholder areas. Currently there is insufficient staff capacity to deliver on development applications and the number of technologists in this area has remained static since approximately 2014. Transportation Planning 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 legislated review timeline.
Justification	
V2F Workplan Initiative / Strategic Alignment	The proposed positions under the Transportation Planning service align with strategic directions identified in Burlington's Strategic Plan: A City that Moves People and goods move throughout 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. 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.
Benefits of Implementation	The benefits of 2 additional Transportation Planning Technologists include:

Key Investment - Transportation Planning Staff

	• 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 transportation • 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 • Additional internal technical expertise, reducing dependence on outside consultants
Consequences / Risks of Not Implementing	• Financial and corporate risk due to insufficient coverage and application backlog • Legislated timelines for review are not being met and potential for application fees to be refunded • Insufficient resources for a sustainable delivery of development approvals • Other areas of the business being overlooked to prioritize development applications (ie. Active Transportation) • With a small team, typically only one “subject matter expert” and no shared knowledge which delays processing of applications when someone is away from the office
Environmental Impact	Providing additional resources to assist with the delivery of services will increase our capacity and improve modal shift and the environmental sustainability of services delivered to the community.

Options Considered

The option to maintain our current resource complement was considered along with the use of additional external consultants, but was determined to be inadequate for addressing our growing requirements for supporting the planning development process, and the increased complexity and volume of projects and technical studies/approvals. Also the use of external consultants presents challenges with consistently applying City policy and tends to require additional staff oversight.

Key Investment - Transportation Planning Staff

Financial Impact

Account Category		2024 Budget
Human Resources		$ 246,842
Purchased Services		$ 1,800
	Total	**$ 248,642**
Controllable Revenues		$ 248,642
	Total	**$ 248,642**
Net Total		**$ 0**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	2.00
Part Time	0.00
Total FTE	**2.00**

FTE Type On-going / Permanent

Position(s) Transportation Planning Technologist - 2FTE - CUPE 1540

Key Investment - Right of Way Management Group

Number:	2024-024	**Service:**	Asset Management

Purpose	
Description	The City has $3.3B of assets within the Right of Way (ROW), properly permitting and inspecting construction within the ROW is essential for the protection of our public infrastructure and residents. Currently 1 Corridor Management Technologist and 1 Field Inspector lead ROW permitting and inspection within the City. Over the last few years there has been an increase in construction activities within the City ROW by developers, contractors, utility companies and homeowners, and the coordination of construction activities within the ROW has become unmanageable with just two staff. Two bills recently received royal assent, and they will have impacts on the ROW team; Building Broadband Faster Act 2021 legislates municipal consent permit approval within 10 days, and the Getting Ontario Connected Act 2022 - mandates 5 day locate completion and permits fines for non-compliance. The City also consolidated Road Occupancy permitting and Municipal Consent permitting to streamline the approval process and improve customer experience; consequently, this has resulted in a 75% increase in review and coordination time required. Additional staff is required to properly manage municipal consent permitting and inspection within the City. Additional staff would enable the ROW team to meet legislated review timelines, improve other permitting review timelines, improve inspection of construction activities, provide the ability to monitor and enforce by-law infractions, monitor locate contractor, and improve responsiveness to complaints and inquires. Three additional staff are required; 1 Right of Way Coordinator, 1 Corridor Management Technologist, and 1 Field Services Technician.

Justification	
V2F Workplan Initiative / Strategic Alignment	City's Strategic Plan - An Engaging City Infrastructure in good condition - the City must properly permit and inspect construction activities within the ROW to ensure our City assets are protected and remain in good condition. Additional staff is required to enable us to

Key Investment - Right of Way Management Group

	properly protect City infrastructure. A customer centric approach in all City service areas - additional staff will enable us to process permits in a time efficient manner. Legislative Changes Building Broadband Faster Act 2021 - legislates municipal consent permitting within 10 days. Additional staff would allow for faster review and approvals. Getting Ontario Connected Act 2022 - mandates 5 day locate completion and permits fines for non-compliance. Additional staff is required to properly manage the City's Locate Service Provider and monitor their compliance.
Benefits of Implementation	Additional staff would drastically improve our ability to review and issue permits, it would also enable us to meet the legislated 10 day review for Building Broadband Faster projects, and establish new service levels for permit review and issuance of all other municipal consent permits. Additional inspection staff would also allow the ROW team to inspect all construction activities within the ROW and ensure the City's infrastructure is restored to the proper standard and safe for residents. Utility providers, developers and homeowners applying for permits would be overall more satisfied with improved permit review timelines, and a more responsive ROW team. City residents would also have an enhanced experienced because construction activities within the City would be reviewed in detail and construction activities inspected to ensure proper restoration. The responsiveness to complaints and inquiries would also be greatly improved. Currently the ROW team is over tasked and understaffed. Having additional staff will improve their ability to effectively manage the ROW, create flexibility for staff vacancy, and improve succession management capabilities.
Consequences / Risks of Not Implementing	The risks of not proceeding with the initiative include; insufficient resources for a sustainable permit review and approval process, non-compliance with legislated review timelines, inability to monitor and enforce by-law infractions, and lack of oversight required to ensure the Locate Service Provider is meeting performance timelines.
Environmental Impact	N/A

Key Investment - Right of Way Management Group

Financial Impact

Account Category	2024 Budget
Human Resources	$ 306,190
Operating & Minor Capital	$ 4,790
Purchased Services	$ 1,520
Corp. Expenditures / Provisions	$ 7,500
Total	**$ 320,000**
Controllable Revenues	$ 320,000
Total	**$ 320,000**
Net Total	**$ 0**

Capital Impacts

An additional vehicle is required to support the field staff. This has been included within capital project VE-VN-2124.

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	3.00
Part Time	0.00
Total FTE	**3.00**
FTE Type	On-going / Permanent

Key Investment - Right of Way Management Group

Position(s)

1 Right of Way Coordinator
1 Corridor Management Technologist
1 Field Services Technician

Key Investment - Station 8 Firefighters - Year 2

Number:	2024-014	**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 a 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 2023 budget approved the hiring of 4 additional firefighters and the purpose of this business case is to request the final four (4) firefighters. Hiring four (4) in 2024 will increase the existing total career suppression complement from 176 to 180 firefighters (i.e. 45 firefighters per platoon) in order to maintain the minimum 35 firefighters on-duty per platoon. The cost of 2 of these positions has been offset with a reduction in budgeted overtime costs.

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.
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 - Year 2

	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 carcinogens 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	2024 Budget
Human Resources	$ 292,058
Operating & Minor Capital	$ 6,360
Corp. Expenditures / Provisions	$ 3,000
Total	**$ 301,418**
Net Total	**$ 301,418**

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. (VE-EN-2112)

Key Investment - Station 8 Firefighters - Year 2

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	4.00
Part Time	0.00
Total FTE	**4.00**
FTE Type	On-going / Permanent
Position(s)	Firefighter

Key Investment - Winter Maintenance - School Cross Walks

Number: 2024-020 **Service:** Road and Sidewalk Maintenance

Purpose	
Description	As part of regular winter maintenance activities this initiative will address concerns from both school crossing guards and the public with approximately sixty school crossing areas in need of enhanced snow clearing by prioritizing school crosswalk segments over other sidewalk segments.
Justification	
V2F Workplan Initiative / Strategic Alignment	A City that Moves by maintaining and expanding levels of service ensuring health and welfare of residents and visitors with the goal of maintaining and continually developing a safe city.
Benefits of Implementation	The City will prioritize school crossings during winter response which will reduce the risk to both the general public and crossing guard staff through the proactive clearing of crosswalks on school days.
Consequences / Risks of Not Implementing	If prioritized winter maintenance cannot be provided to school crossings, there will be periods where winter maintenance timing will not align with high volume crossing use during school days, which increases the safety risk for all users. Under current service levels, crosswalks will be cleared in priority sequence in accordance with the adjacent road priority level and therefore clearing may not align with school times
Environmental Impact	Initiative will have adverse environmental impact with increased use of internal combustion engines for required machinery and increased use of road salt (C.E.P.A. toxic)

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 88,000
Total	**$ 88,000**
Net Total	**$ 88,000**

Key Investment - Urban Forestry Service Adjustments

Number:	2024-021	**Service:**	Urban Forestry

Purpose	
Description	Forestry Service -– Combined total of $120 000 $80 000 allocated toward supporting existing preventative “grid” maintenance program to meet existing levels of service. Forestry has been conducting preventative tree maintenance via a grid pruning program on all City owned trees within the road right-of-way since 2012. Due to increased operational expenses, growth of assets, and alignment with industry best practice, there is insufficient funding in the base budget to maintain a 7-year cycle as per the approved level of service. To maintain a 7-year cycle, requires the pruning of between 12,500 to 15,000 units annually, with an average cost per tree of about $100, $1.25 to $1.5 million dollars is required annually. The current funding gap is about $500,000. This is part of a multi-year budget request to close the funding gap. Preventative maintenance programs are critical to urban forest management as it ensures the City meets a duty of care, improves tree structure making them more resilient to extreme weather events, and provides great value for money in comparison to reactive maintenance. $40 000 allocated to supporting pest management to respond to emerging threats to trees. The introduction of invasive species because of climate change and globalization risks the long-term viability of the urban forest as several tree species are compromised. Specific to climate change, as our winters are not as cold, some invasive pests have been able to move into Southern Ontario regions such as Mountain pine beetle and Oak Wilt. The current ease and magnitude of transport of people and goods to most anywhere in the world has been the main driver behind Emerald ash borer, Asian longhorned beetle and Spotted lanternfly. All pests pose a significant ecological and financial risk to the City. With the implementation of an invasive species monitoring program, the City will be able to implement control strategies in a timelier manner.

Key Investment - Urban Forestry Service Adjustments

Justification	
V2F Workplan Initiative / Strategic Alignment	A Healthier and Greener City by maintaining approved levels of service ensuring health and welfare of residents and visitors with the goal of maintaining and continually developing a safe city and preserving the life cycle of corporate assets.
Benefits of Implementation	The City will be able to increase the number of asset maintained annual and therefore more effectively manage the overall condition of green infrastructure assets. This work improves tree resiliency to extreme weather, invasive pest species, while proactively managing risk to public safety and maximizing the useful lifespan of these assets.
Consequences / Risks of Not Implementing	If proper maintenance cannot be provided there is risk to the public and staff through injury due to unsafe conditions and the untimely deterioration of assets. Additionally, without a pest monitoring program, response to invasive species may be too little too late, with significant financial consequences.
Environmental Impact	Each program will extend the useful lifecycle of green infrastructure assets which will continue to provide environmental services such as storm water retention and carbon sequestration.

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 120,000
Total	**$ 120,000**
Net Total	**$ 120,000**

Key Investment - Permit and Application Streamlining

Number:	2024-036	**Service:**	Community Design and Development Review

Purpose

Description

In 2023, staff executed and successfully delivered several strategic initiatives related to planning and building.

These initiatives included:

• Streamlined Development Application Fund (SDAF)
The SDAF project has led to a number of positive organizational and process outcomes. Most important are the cultural changes in how we conduct our work. The concept of continuous improvement and integration of Lean principles has been embraced by staff. It has strengthened staff morale and empowered them to execute changes in business processes that improve overall efficiency, customer experience, and sustainability of workloads.

• Land Management Database Platform (LMDPR)
The key deliverable was an Art of the Possible vision of the City's services as enabled by information technology that is currently available in the market. The vision included a list of the opportunities for that will result in cost savings and efficiencies for the Development Approval, Permitting, Licensing and the other application services. Part of the vision was the identification of opportunities in managing the LMDPR and how those opportunities could provide direct and indirect cost savings and efficiencies. These management efficiencies could lead to shortening the time to benefit resulting from each improvement in the platform destined to support the business services.

• Compliance Artificial Intelligence Proof of Concept
Utilizing a unique compliance platform that fast tracks the planning and building permit assessment process, the proof of concept demonstrated sample eCheck reports for the City of Burlington's Zoning By Laws relating to industrial buildings in zones BC1, GE1 and GE2. The POC successfully measured if a technology enabled solution would help streamline and shorten the planning and permitting process and thus reduce holding costs, which

Key Investment - Permit and Application Streamlining

benefits the supply of new housing stock and increases overall affordability.

• Data Analytics and Insights
The Ontario Government has prioritized enhancing housing availability and affordability throughout the province. In alignment with this objective, staff have introduced an automated reporting system to comply with provincial regulations. Throughout this transition, it became clear that there was a significant emphasis on data quality to facilitate informed decision-making. A crucial instrument in conveying Burlington's advancements in housing commitments is the pipeline report. Initially crafted manually, this report will be transitioned to an automated system, emphasizing the importance of data collection and its quality.

• Enterprise Web Architecture Review
The Enterprise Web Architecture Review provided several options and recommendations for the City to consider in order to improve the online customer experience and achieve efficiencies with technology and resources. This included services for customers related to planning and building.

• Burlington Digital Business Strategy
The Burlington Digital Business Strategy accelerates Vision 2040 by serving as an actionable strategic planning framework and roadmap for using digital technologies, staff empowerment, and culture change to fuel business outcomes and increase agility to keep pace with rapidly changing resident expectations and broader external environment. Two strategic digital business opportunities identified were streamline permit application workflows and automate repetitive/low-value permit application and/or inspection processes.

Bill 109 was introduced by the province with the stated intention of accelerating development application review timelines and streamlining the approvals process to allow new housing to be constructed quicker. A key legislative change 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. In addition, Council unanimously approved a Provincial Housing Pledge committing to deliver 29,000 housing units by 2031.

Key Investment - Permit and Application Streamlining

For 2024, staff and City leadership have identified the need to scale up on the successes of 2023 and continue to enhance its permit application and inspection processes to achieve greater efficiency, transparency, and user satisfaction with the vital goal of meeting our housing pledge. Two primary strategies have been proposed: the digitization and end-to-end integration of development planning and building permit application workflows and the automation of repetitive/low-value tasks in planning and permit applications and inspection processes. These strategies aim to not only streamline the application and review process for external applicants but also allow internal stakeholders to focus on higher-value, more complex tasks, ultimately resulting in a more efficient and effective development services system. The anticipated benefits of these initiatives include faster approvals, improved resource allocation, reduced errors, and increased transparency for applicants.

The expanded objective is to transform our current development planning and building permit application and inspection procedures into a state-of-the-art digital ecosystem. This transformational journey is expected to:

1. Empower Applicants: Through the adoption of a digital front-end platform, inclusive of conversational and generative AI, applicants will be provided with real-time guidance, ensuring they navigate the process effortlessly and submit applications that meet all requisite criteria.

2. Optimize Internal Workflow: By digitizing the entire workflow, the City aims to create a seamless process from application submission to approval. This would enable easy tracking, quicker reviews, and timely communication with applicants, thereby minimizing wait times and backlogs.

3. Automate for Efficiency: Recognizing the strain caused by manual, repetitive tasks in the current process, the City plans to deploy automation tools to handle such tasks. This would allow the staff to dedicate more time to intricate aspects of applications, ensuring that complex issues are addressed with the utmost expertise.

4. Enhance Transparency: In addition to increasing efficiency, the digitized process will ensure a high level of transparency. Applicants will be able to track the status of their applications, understand potential delays, and get clarity on requirements, leading to enhanced trust in the City's processes.

Key Investment - Permit and Application Streamlining

	5. Resource Redeployment: By eliminating manual interventions in low-value tasks, the City's staff can be redeployed to areas where their expertise can be better utilized, leading to more value-added contributions and a higher degree of job satisfaction. 6. Informed Decision-Making: Harness the generated data to pinpoint common challenges, bottlenecks, and opportunities for system refinement. Empower decision-makers with data-backed insights for creating impactful policies and improvements. 7. Predictive Analytics: Implement advanced analytical tools to predict future trends, allowing proactive measures against potential challenges and the optimal allocation of resources. 8. Agile Delivery: Adopt an agile methodology for the development and deployment of the digital solutions. This approach promotes flexibility, quicker iterations, and the ability to adapt to changing requirements or feedback in real-time. It ensures that the system is not only built efficiently but also remains responsive to evolving user needs and external factors. 9. Built-In Cybersecurity Controls: In the age of increasing cyber threats, prioritize the embedding of robust cybersecurity controls from the inception of the digital platform. Ensure that every facet of the system, from data storage to user interfaces, is fortified against potential breaches. Regularly update and test these controls to combat evolving cyber threats, safeguarding both the City's operations and the privacy of its residents. Through this comprehensive objective, the City of Burlington aims to position itself as a pioneer in efficient governance, while also greatly enhancing the experience for its residents and stakeholders.
Justification	
V2F Workplan Initiative / Strategic Alignment	The initiative to streamline the permit and application process is a pivotal step towards enhancing the City's operational efficiency and responsiveness. Here's how it aligns with and supports the strategic directions of Burlington's 2015-2040 Strategic Plan:

Key Investment - Permit and Application Streamlining

	A City that Grows • Efficient and streamlined permit processes are crucial for accommodating and managing growth in a coordinated manner. • By making the application process more efficient, developers and homeowners can more easily contribute to the city's growth, thereby fulfilling its vision to grow responsibly and sustainably. • As Burlington strives to be a city that grows "in place," ensuring a seamless permit application process facilitates the redevelopment and optimal use of existing spaces. A City that Moves • Streamlined permit applications, especially related to transportation and infrastructure projects, can expedite the development of essential mobility projects. • By efficiently processing permits, the city can ensure that infrastructure developments or enhancements don't face unnecessary delays, allowing residents to benefit from improved mobility sooner. A Healthy and Greener City • A digital and streamlined permit process reduces the reliance on paper-based applications, directly contributing to environmental sustainability. • The initiative can also prioritize and fast-track green projects, emphasizing the city's commitment to health and environmental consciousness. An Engaging City • A more transparent and efficient permit process engages residents by reducing bureaucratic barriers. It can make the city more approachable and user-friendly for its residents and businesses. • Enhanced communication platforms, as part of the streamlining initiative, can also facilitate better engagement and feedback from the community on proposed developments or changes.
Benefits of Implementation	1. Increased Efficiency Traditional manual reviews, especially for routine checks like property boundaries and zoning restrictions, can

Key Investment - Permit and Application Streamlining

consume significant amounts of time. Automation removes these time-consuming steps, making the entire process faster. Applicants will experience reduced waiting times, leading to quicker project commencements and completions. Moreover, a more streamlined process reduces the chances of backlogs, ensuring that each application gets the attention it deserves in a timely manner.

2. Consistency and Accuracy
Manual reviews, despite best efforts, can sometimes lead to subjective decisions or inadvertent oversights. Automation, by design, brings a level of consistency that's hard to achieve manually. Every application, regardless of who submits it, is evaluated against the same set of criteria, ensuring that all applicants are treated fairly. This uniformity also drastically reduces the chances of errors, ensuring that permits are granted based on accurate and consistent data evaluation.

3. Resource Optimization
When staff members spend time on repetitive and routine tasks, their ability to focus on more complex and unique issues is compromised. By automating the mundane, the City not only speeds up the process but also ensures that its staff can dedicate their time to areas where their expertise truly matters. This not only leads to better job satisfaction among staff but also ensures that complex applications receive the detailed attention they require, improving the overall quality of reviews.

4. Enhanced Inspection Process
Inspections are critical in ensuring compliance with city codes and standards. Traditionally, these are done using manual checklists, which can sometimes lead to oversights due to human error or fatigue. By integrating digital tools into the inspection process, the City ensures that each inspection is thorough and consistent. Digital checklists or IoT devices can provide real-time feedback, alerting inspectors to potential issues instantly. This ensures that no stone is left unturned during inspections, leading to safer and more compliant infrastructure in the City.

5. Enhanced User Experience

Key Investment - Permit and Application Streamlining

	With the integration of digital platforms, applicants will find it easier to navigate the process. Features like real-time tracking, AI-assisted guidance, and instant feedback will make the application process more intuitive. This not only reduces the learning curve for new applicants but also ensures that repeat applicants find value in the improved system. 6. Data-Driven Decision Making The digitized system will generate valuable data on every aspect of the permit application and inspection processes. This data, when analyzed, can provide insights into bottlenecks, common applicant queries, areas of frequent non-compliance, and more. These insights can guide future policy decisions, training programs for staff, and system enhancements, ensuring that the system is always evolving to better serve its users. 7. Agile and Adaptive System Evolution Adopting an agile methodology means that the City isn't locked into a rigid system. As feedback is received and as external factors change, the system can adapt quickly. This ensures that the platform remains modern, relevant, and in tune with the needs of its users, providing longevity and adaptability for the City's investment. 8. Robust Security Framework As services move online, cybersecurity becomes paramount. A system built with cybersecurity at its core ensures that applicant data is safe and that the City's operations are protected from potential cyber threats. Regular updates and security checks will ensure that the system remains impervious to new and evolving threats.
Consequences / Risks of Not Implementing	1. Financial and corporate risk Processing delays related to inefficient manual processes have a significant impact on staff capacity, draining staff's ability to efficiently process development applications in accordance with legislated timelines. This can lead to the returing of application fees and/or increasing risk of appeals. 2. Operational Inefficiencies Continuing with manual or outdated processes can lead to operational inefficiencies. These inefficiencies could manifest as longer processing times, increased backlogs, and a higher rate of errors, resulting in increased

Key Investment - Permit and Application Streamlining

operational costs and reduced satisfaction among applicants.

3. Reduced Competitiveness
As other cities or municipalities modernize their processes, they may offer a more efficient and user-friendly experience. This could make them more attractive to developers or businesses, potentially drawing investments away from Burlington.

4. Increased Costs
Manual processes generally require more human resources and longer working hours. This translates into higher costs both in terms of personnel hours and potential overtime payments.

5. Loss of Trust and Reputation
In an increasingly digital age, failing to modernize can lead to perceptions of being outdated or inefficient. This might erode trust among residents and could tarnish the City's reputation as a forward-thinking and progressive entity. In addition, without modernizing the processes and technologies which they support may cause the City to miss our housing pledge.

6. Data Inaccuracy and Loss
Manual or semi-manual systems are prone to errors and data loss. Critical information might be misplaced, mis-recorded, or lost entirely, leading to inaccurate decision-making and potential legal repercussions.

7. Limited Scalability
As the City grows and the volume of applications increases, manual systems may struggle to scale up to meet the demand, leading to even longer delays and inefficiencies.

8. Lack of Transparency
Without a digitized system, it's challenging to provide real-time updates or tracking to applicants. This lack of transparency can lead to frustrations and perceptions of a system that's not entirely open or accountable.

Key Investment - Permit and Application Streamlining

	9. Missed Opportunities for Continuous Improvement Digital systems can provide valuable data analytics and insights. Without this digital transformation, the City would miss out on data-driven insights that could guide improvements, optimize resources, and enhance services. 10. Security and Compliance Challenges Paper-based or outdated systems can pose security risks, making sensitive information vulnerable to theft or damage. Moreover, ensuring compliance with evolving data protection regulations can be more challenging without a modern digital system in place. 11. Resistance to Future Changes Delaying digital transformation can lead to a stronger resistance to change in the future. As processes become more entrenched and staff get more accustomed to outdated methods, the inertia against adopting new technologies can grow, making future transitions even more challenging. In summary, while there might be upfront costs and challenges associated with implementing a digital enabled process improvement, the risks of not doing so can have long-term repercussions on the City's efficiency, reputation, and ability to serve its residents effectively.

Key Investment - Permit and Application Streamlining

Environmental Impact	1. Increased Paper Consumption Relying on manual, paper-based processes inevitably leads to a higher consumption of paper. This not only means more trees are cut down, but the associated processes of paper production, including water use, chemical treatments, and transportation, all contribute to a larger carbon footprint. 2. Waste Production Paper-based systems, especially when errors occur or updates are needed, result in considerable waste. Discarded applications, outdated forms, and redundant documents end up in landfills, contributing to environmental degradation. 3. Energy Consumption Manual processes often involve physical storage, transportation of documents, and other energy-intensive activities. While digital systems also consume energy, cloud storage solutions and energy-efficient servers can be optimized for reduced energy consumption in comparison to traditional methods. 4. Emissions from Physical Commute Without a digital platform, applicants might need to physically visit city offices multiple times, leading to increased vehicular emissions. Implementing digital solutions can reduce or eliminate the need for such visits, thus reducing associated emissions. 5. Limitations in Environmental Monitoring A digital system can be integrated with environmental monitoring tools, offering real-time data on environmental impacts, compliance, and potential issues. Without such integration, the City misses out on a valuable tool for proactive environmental management.

Key Investment - Permit and Application Streamlining

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 2,280,000
Total	**$ 2,280,000**
General Revenues & Recoveries	$ 2,280,000
Total	**$ 2,280,000**
Net Total	**$ 0**

Key Investment - Planning Development Services Organizational Design

Number:	2024-037	**Service:**	Community Design and Development Review

Purpose

Description

This initiative is critical as a result of Bill 23, and the need is further increased by uncertainty regarding the future of Halton Region, and by the changing pace and demands of the development industry. An effect of Bill 23 includes the removal of planning authority from regional governments, devolving matters such as natural and cultural heritage, among other areas, to local governments. The future of Halton Region entails much uncertainty as the Provincial government has enacted a legislative committee to evaluate service allocation among regional and local governments. While the outcome of this is unknown, the City should proactively prepare for the possibility of additional service currently under partial or complete authority, such as transportation planning and engineering, to also be devolved to local municipalities.

The work to prepare for the changes will first be undertaken by a consultant to assist in designing an organizational framework to position Burlington for success through the changing context. Due to the requirements of Bill 23, it is known that new areas of responsibility will necessitate different skillsets than are currently within the city's workforce. The work with the consultant will explore different options to satisfy these new areas of responsibility, which may or may not include new FTE's having that technical expertise. The changing demands of the development industry may also warrant additional FTE's within the Development Services Area. Due to the unknown outcomes of the consulting work, this CIR includes the consulting work as well as recognized that there may be new FTE costs that may be brought forward in-year to position Burlington to be able to implement the outcome efficiently upon conclusion of the organizational design process.

Bill 23 and the current regional governance review drive the need for this change initiative. Bill 109 has meant that the city is exposed to financial risk unless our staff capacity and process design effectively absorb these new areas of responsibility without impacting service delivery timelines related to development.

Justification

Key Investment - Planning Development Services Organizational Design

V2F Workplan Initiative / Strategic Alignment	This proposal supports all four pillars of Vision 2040 by ensuring that we have the appropriate technical expertise and staffing capacity to effectively implement those areas of responsibility that were previously the authority of Conservation Authorities, those which are currently the authority of Halton Region which are subject to Bill 23 transition to Burlington's authority, and areas of responsibility which may be impacted by the provincial review of regional governance. These include or may include responsibilities related to land use planning and development including affordable housing (A city that grows), transportation planning and implementation (A city that moves), natural and cultural heritage (A healthy and greener city), and our capacity to effectively deliver programs and services in these regards (An engaging city).
Benefits of Implementation	Upon implementation of the conclusion of the organizational design work, applicants can expect to experience predictable and efficient processing of applications; Residents can expect to experience resilient natural heritage assets and appropriate preservation of cultural heritage. Residents may experience increased opportunities for affordable and/or attainable housing. Organizational design to prepare the City for the changing legislative context will enable more efficient and effective delivery of city service. Employees will experience better utilization of their skill sets, as well as the capacity for continuous improvement work and innovation in addition to performing day to day operations.
Consequences / Risks of Not Implementing	Risks of not proceeding: 1. financial/litigation risks: inability to meet legislative timelines, or increase in development applications being refused as a result of lack of capacity to evaluate threshold matters 2. staff burnout in trying to meet these timelines 3. unnecessary costs (some fee funded, other tax supported) associated with contracted services to deliver in areas where the City does not currently have necessary technical expertise or capacity. 4. loss of natural and/or cultural heritage assets 5. costly or inefficient delivery of service, leading to poor customer service and ongoing reputational risks. If implemented the initiative might encounter: 1. incomplete knowledge of technical skills and resource demands of downloaded responsibilities - mitigated with help of consultant and coordination with CH & Regional staff who currently/previously undertook this work.

Key Investment - Planning Development Services Organizational Design

Environmental Impact	This initiative will ensure that the City is able to plan for and process development applications with the appropriate expertise and capacity to ensure that the natural environment is preserved for today's residents and for future generations.

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 100,000
Total	**$ 100,000**
General Revenues & Recoveries	$ 100,000
Total	**$ 100,000**
Net Total	**$ 0**

Key Investment - Randle Reef City Contribution

Number: 2024-041 **Service:** Shared Costs

Purpose	
Description	The Randle Reef Sediment Remediation Project has been a multi-Party collaboration since 2001 including Environment and Climate Change Canada, The Province of Ontario, Hamilton Oshawa Port Authority, Stelco, City of Hamilton, City of Burlington and the Region of Halton as part of the Hamilton Harbour Remedial Action Plan. This multi partner project had a budget of $138.9M led by Environment Canada. The funding model for the project has 1/3 from the Government of Canada, 1/3 from the Province of Ontario and the remaining 1/3 from local partners. To date the city has contributed $2.3M or 1.7% of the total project cost from 2013-2022. The Region of Halton contributed $2.0M. In September of this year the city was advised that post pandemic construction costs have resulted in an anticipated shortfall of $10.5 to complete the project and the city has been requested to make an additional contribution of $173,866 being 1.7% of this additional amount. The Region of Halton has also been requested to make an additional contribution. The additional funding will allow award of the balance of the construction contract for total completion of this project by December 2025.
Justification	
V2F Workplan Initiative / Strategic Alignment	This initiative aligns with Council's Strategic Direction of A Healthy and Greener City. For over 30 years the city has been an active partner in the Hamilton Harbour Remedial Action Plan recognizing the importance of the Health of the Hamilton Harbour/Burlington Bay Ecosystem to the City
Benefits of Implementation	Completion of this project is an important milestone in the de listing of Hamilton Harbour as an Area of Concern under the International Joint Commission. This will in turn benefit the aquatic environment and the human and natural systems that are dependent on it.
Consequences / Risks of Not Implementing	The remediation of this toxic contamination in the Harbour will remain incomplete

Key Investment - Randle Reef City Contribution

Environmental Impact	This project benefits the water quality of Hamilton Harbour/ Burlington Bay and the natural ecosystems that are dependent on it

Financial Impact

Account Category	2024 Budget
Corp. Expenditures / Provisions	$ 173,000
Total	**$ 173,000**
General Revenues & Recoveries	$ 173,000
Total	**$ 173,000**
Net Total	**$ 0**

Key Investment - Performance Management - Phase 1

Number: 2024-038 **Service:** Human Resources

Purpose	
Description	Design and develop a pay for performance program for non-union employees (FT and PT) that will drive employee behaviours towards strategic alignment and integration towards operational effectiveness. Using a multi-department/service project team, the Organizational Design section of the Human Resources Department will lead the Phase 1 implementation of an on-line performance management system for all non-union employees. Phase 1 of this project is intended to include non-union staff training, system configuration and will result in the early stages of implementing individual goal setting that is tied to the Strategic Plan, Department Workplans, and Individual targets.
Justification	
V2F Workplan Initiative / Strategic Alignment	The setting and measurement of performance goals tied to the Strategic Plan and Vision to Focus will be used to track and report out on initiatives and KPI's contained within both documents. This project is also directly tied to the City Manager's Performance Objectives.
Benefits of Implementation	In the setting of goal/targets/objectives that are aligned to the City's goals and values and in developing a regular process for performance conversations, focus will be on achieving strategic and operational outcomes, measuring them and increasing staff engagement. Retention strategy - when employee knows what is expected of them and directly sees the outcomes in their compensation they are better engaged and more likely to stay with the organization as achievement or progress against targets/goals/objectives will be tied to differentiated compensation.

Key Investment - Performance Management - Phase 1

	Ability to track, report and on progress against strategic plan will help the organization to make more informed decisions. This initiative will also set the foundation for the development of competencies based on role, and it will feed succession management and leadership development programs/processes - these are all retention strategies that will help stabilize our workforce as we grow employees from within.
Consequences / Risks of Not Implementing	This is a foundational retention strategy to ensure we are properly rewarding employees for good performance. Without an effective pay for performance program staff may become complacent or look for job opportunities elsewhere. Increased turnover leads to staff burnout when there are several vacancies to fill. Further risks include poor employee morale and poor-quality service delivery. Pay for performance is a critical piece to broader foundational compensation program. An effective program should attract retain and reward the best talent for the City.

Options Considered

This project will require significant change management support for this initiative to ensure it is understood and accepted by all levels of non-union staff.

This project will require participation by several key departments such as RCC to assist in the development of the tool and process and for the implementation within the part-time employee population.

Budget will be required for:
Consultant to support program design / configuration (one-time)
Training modules for employees on goal setting and performance conversations - estimated at $100,000

Key Investment - Performance Management - Phase 1

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 100,000
Total	**$ 100,000**
General Revenues & Recoveries	$ 100,000
Total	**$ 100,000**
Net Total	**$ 0**

Key Investment - Burlington Lands Partnership

Number:	2024-035	**Service:**	Corporate Strategy

Purpose	
Description	The Burlington Lands Partnership (BLP) was implemented in 2020 and became functional in 2021 enabling the City of Burlington's focus on strategic lands related to the following key priorities: - maximize business development opportunities and advance future economic growth and job creation. - implement major city building projects that enhance the quality of life for all citizens. - deliver increased supply of affordable housing through proactive long-term strategies and innovative partnerships. The BLP works in partnership with Community Planning and Burlington Economic Development and has been annually funded for the last three years on one-time basis to assist in building internal capacity and integrate all required due diligence activities. These activities include procurement engagements for external contracted services related to BLP due diligence activities. Such activities include visioning, preliminary site/facility design, pre-engineering work and strategic communications and partner engagement activities. The BLP would benefit from base budget funding to continue operations, manage workloads, ensure succession planning is in place, and continue funding for external professional services and specialized legal services. Internal staff resources particularly in the areas of planning and development and realty services support are key to the continued success. 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. Two staff members comprising an FTE equivalent of 1.75 staff will be required to undertake the work and fulfill the objectives of the BLP.
Justification	
V2F Workplan Initiative / Strategic Alignment	Increase economic prosperity and community responsive City growth; Support sustainable infrastructure and resilient environment.

Key Investment - Burlington Lands Partnership

Benefits of Implementation	The Burlington Lands Partnership proactively explores and advances potential innovative strategic land related partnership opportunities working with City staff and reporting to Council to achieve the following: maximizing business development and future economic growth; facilitating major city building projects to provide the necessary community amenities to support growth and enhance the quality of all citizens; and delivering increased supply of affordable/attainable housing. With respect to housing, the Burlington Lands Partnership is an important implementation tool for the City's Housing Strategy and for helping the City to achieve Council's Housing Pledge to accelerate the supply of housing to meet the 2031 Municipal Housing Target of 29,000 new housing units. Burlington Lands Partnership projects generally have two phases: Phase 1 – Early-stage land evaluation/potential initiation (confidential); and Phase 2 - Project development and implementation (public). During both phases, undertaking due diligence is key. This can require securing advice and support of external legal services and professional consulting services in areas such as planning, transportation, urban design, and economic viability and financial feasibility. The result is that comprehensive recommendations can be made to Council related to strategic land acquisitions and/or partnerships.
Consequences / Risks of Not Implementing	Not moving forward on Burlington Lands Partnership projects will result in the loss of an important tool to allow for securing land in strategic locations to achieve the City's growth/complete community strategy. The Burlington Lands Partnership projects are critical to succeeding in strategic land acquisition and innovative partnerships focused on encouraging future economic development and job creation; providing important community amenities; and delivering necessary housing.
Environmental Impact	Burlington Lands Partnership projects support transit oriented, complete community development.

Options Considered

Various staffing models were considered.

Key Investment - Burlington Lands Partnership

Financial Impact

Account Category	2024 Budget
Human Resources	$ 248,200
Purchased Services	$ 201,800
Total	**$ 450,000**
Net Total	**$ 450,000**

Human Resource Impact

	2024 Budget FTE Impact
Full Time / Contract	1.00
Part Time	0.75
Total FTE	**1.75**
FTE Type	On-going / Permanent
Position(s)	BLP Corporate Strategy Lead 1 FTE PT BLP Real Estate Advisor 0.75 FTE

Key Investment - Multiyear Community Investment Plan Funding

Number:	2024-015	**Service:**	Capital Financing Transactions
Report Ref (if applicable)	CM-03-22		

Purpose

Description	In December 2024, staff will provide report to Council on Phase 2 of the Multi-year Community Investment Plan (MCIP). The MCIP will outline capital infrastructure requirements related to master plans completed to date (Parks Provisioning Master Plan, Integrated Mobility Plan, Fire Master Plan, etc.) as well as land requirements that may facilitate some of these infrastructure developments. The MCIP will scope known needs over the next 25 years. The preliminary MCIP was presented in April 2022 (CM-03-22), highlighted capital infrastructure needs of approximately $300 million, and mentioned the need for future phases to be fully inclusive of all master plans, and to understand Council priorities as we know the projected needs will be significant and important across all areas. The MCIP is a first for the City it will be refined and adapted as we move through the process, however it is important that funding be planned for the MCIP in the 2024 proposed budget to account for the preliminary needs defined in Phase 1, and the substantial value of capital needs that is expected in Phase 2.

Justification

V2F Workplan Initiative / Strategic Alignment	Increase economic prosperity and community responsive city growth
Benefits of Implementation	The multi-year community investment plan provides future opportunities that: 1) Deliver enhanced community benefit 2) Acquisition of strategic lands, and 3) Expanding city operations & services. Combined the capital infrastructure needs will have a considerable impact on building complete communities by way of an integrated multi-modal mobility system, creation of urban gathering places, and more effective and efficient delivery of direct city services such as Fire, and Transit to name a few.
Consequences / Risks of Not	Acquisition of land is a preliminary and proactive step to effectively prepare for future growth, as it relates to

Key Investment - Multiyear Community Investment Plan Funding

Implementing	enhancing and expanding city services. The city annually prepares a ten-year capital budget and forecast, composed of specific capital projects that support growth-related infrastructure, address the city's infrastructure renewal program and enhanced projects that create service through expansion of city operations and creation of community amenities. However, with growing renewal needs, and limited growth funding, it is becoming more and more difficult to provide new or enhanced service that is endorsed through the city's various master plans with limited funding. It is critical to support this preliminary funding to advance the implementation of unfunded master plans without impacting the city's already limited capital budget funding.

Financial Impact

Account Category	2024 Budget
Corp. Expenditures / Provisions	$ 975,871
Total	**$ 975,871**
Net Total	**$ 975,871**

Capital Impacts

The MCIP will bring forward unfunded capital needs summarized from the city's recently approved master plans, including known land opportunities.

Key Investment - Winter Maintenance - Expanded Parking Lots

Number: 2024-042 **Service:** Road and Sidewalk Maintenance

Purpose	
Description	This is an expansion of winter maintenance to approximately 20 city park parking lots that are not presently scheduled to be cleared because they are not immediately adjacent to a recreation facility. Parking lots need to be hard surfaced to be considered.

Justification	
V2F Workplan Initiative / Strategic Alignment	A City that Moves by maintaining and expanding levels of service ensuring health and welfare of residents and visitors with the goal of maintaining and continually developing a safe city.
Benefits of Implementation	The City will increase access and accommodate park users during the winter months by creating a safe parking locations for residents and visitors to use.
Consequences / Risks of Not Implementing	If proper maintenance cannot be provided there is risk to the public through injury due to unsafe conditions and / or if proper maintenance cannot be provided for the parking lots the asset will need to be closed down for the winter months per normal practice.
Environmental Impact	Initiative will have adverse environmental impact with increased use of internal combustion engines for required machinery and increased use of road salt (C.E.P.A. toxic)

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 75,000
Total	**$ 75,000**
Net Total	**$ 75,000**

Key Investment - Vision 2050 Project

Number:	2024-040	**Service:**	Corporate Strategy
Report Ref (if applicable)	CS-01-23		

Purpose

Description	The City's 25-year vision represents the ambition for the future that clearly describes the goals, dreams and aspirations for the city and its community. A vision should be reviewed on a regular predetermined cadence that allows (outlined in Report Number CS-01-23) for fresh, impactful and valuable information to be considered, such as economic and financial situations, environmental impacts, future and innovative market approaches and political, technical and social factors. The vision will set the plan for city business and operations resulting in the organization's alignment and setting of multiple business performance goals and plans. A good strategic plan should be flexible and adaptable to changing circumstances and should be reviewed and updated regularly. Strategic planning can help an organization achieve its goals and fulfill its mission. The project itself will be aligned with the engagement work of the One Brand project and will have extensive community and staff engagement. The project will also use the support and guidance of a Strategic Planning Expert/Consultant. The project will be one year in length and no separate dedicated resources have been assigned, the project will be embedded into the work plans of multiple staff.

Justification

V2F Workplan Initiative / Strategic Alignment	Engaging in a comprehensive review of the City's long term vision sets the overall direction for the City encompassing of setting the aspirational goals, financial plans, determining the pace, cadence and decision making for the organization for multiple years. Vision 2050 will take into consideration the City's growth targets and understanding how assets and service delivery/programs will support the City in achieving the community's aspirational goals.
Benefits of Implementation	The benefits include: Helping the organization to be proactive rather than reactive by anticipating and preparing for future opportunities and challenges.

Key Investment - Vision 2050 Project

	The vision will help create a shared sense of responsibility and alignment among employees, stakeholders, community and customers by communicating the purpose and value of the organization. Increase operational efficiency and effectiveness of the leadership but providing clear decision-making goals. Manage expectations and bolster the accountability of the organization. Set aspirational community goals that will benefit the community and city for multiple generations.
Consequences / Risks of Not Implementing	Failure to update our long-term aspirational goals and vision will ultimately result in poor decision making about where, when and how the City of Burlington grows and develops from a broad planning, transportation, services, and partnerships perspective. The City may miss significant opportunities that would benefit financially. Without reviewing the vision of the city and setting a new long-term vision, the changing community demographics and aligning aspirational goals may be misrepresented in an outdated plan. As the global, provincial and regional social economic and technological environment evolves it would be a risk to not review what impacts these changes have on the City of Burlington.
Environmental Impact	A focus on improving the natural environment can become part of the vision therefore continuing to support and advocate for the community and organization to engage in actions towards sustaining and improving the environment.

Options Considered

Options Considered could be to delay for 1-2 year may be an option however as outlined in report CS-01-23, it is the appropriate and critical time to revise the vision given numerous changes in the City and the current plan Vision 2040 being outdated.

Key Investment - Vision 2050 Project

Financial Impact

Account Category	2024 Budget
Purchased Services	$ 150,000
Total	**$ 150,000**
General Revenues & Recoveries	$ 150,000
Total	**$ 150,000**
Net Total	**$ 0**

Capital Impacts

The project itself will not have a direct impact on capital however the results and expected outcomes within the new vision may result in capital impacts and/or changes.


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

A City that Grows

A City that Grows

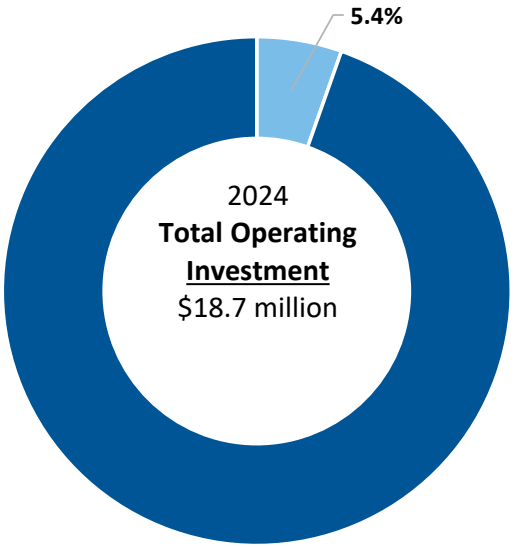
The City of Burlington attracts talent, good jobs and economic opportunity while having achieved intensification and a balanced, targeted population growth for youth, families, newcomers and seniors.

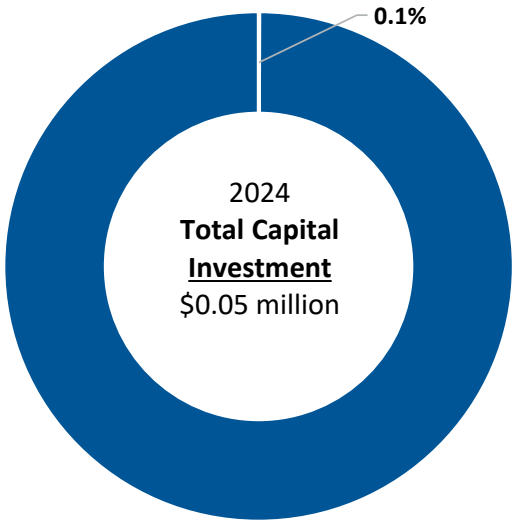
Key Priorities and Goals

- 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 2024 Budget





A City that Grows

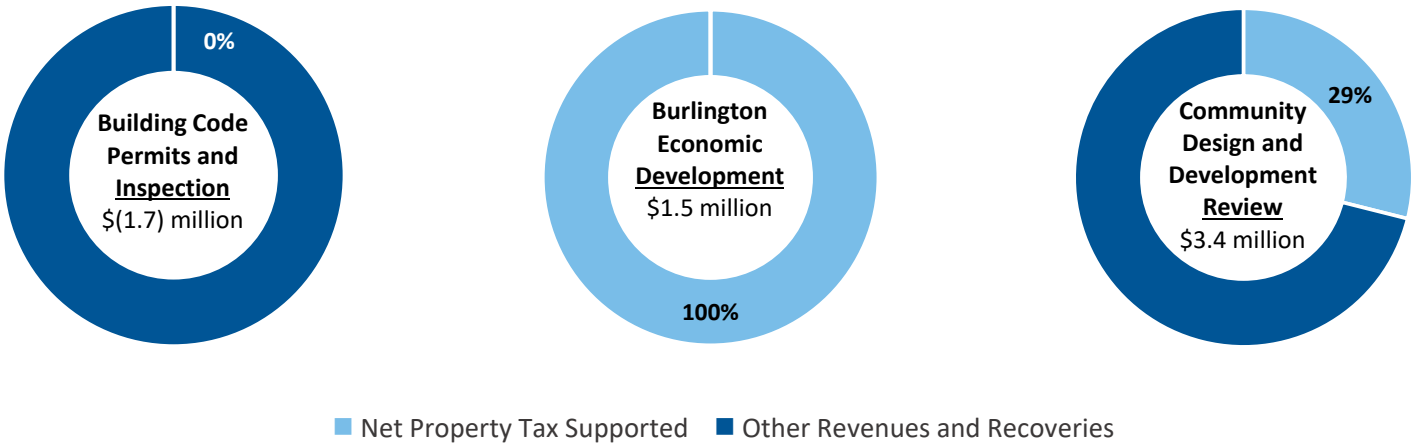
Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	2024 Budget Total Revenues	2024 Budget Net Budget	2024 Budget $ Change	2024 Budget % Change
Building Code Permits and Inspection	$ (1,376)	$ 5,480	$ (7,190)	$ (1,709)	$ (333)	(24.2)%
Burlington Economic Development *	$ 1,466	$ 1,492	$ -	$ 1,492	$ 26	1.7%
Community Design and Development Review	$ 3,544	$ 11,730	$ (8,339)	$ 3,391	$ (153)	(4.3)%
Total City that Grows	**$ 3,634**	**$ 18,702**	**$ (15,529)**	**$ 3,173**	**$ (461)**	**(12.7)%**

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

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary

($ rounded to thousands)

Building Code Permits and Inspection

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	4,125	4,780	655	422	5,202	1,077	26.1%
Operating & Minor Capital	44	55	11	4	59	15	34.4%
Purchased Services	107	118	12	2	121	14	13.3%
Corp. Expenditures / Provisions	72	75	3	6	81	10	13.5%
Internal Charges & Settlements	9	18	9		18	9	103.9%
TOTAL EXPENDITURES	**4,355**	**5,046**	**690**	**435**	**5,480**	**1,125**	**25.8%**
Controllable Revenues	5,731	6,616	885	573	7,190	1,458	25.4%
General Revenues & Recoveries							0.0%
TOTAL REVENUES	**5,731**	**6,616**	**885**	**573**	**7,190**	**1,458**	**25.4%**
NET OPERATING BUDGET	**(1,376)**	**(1,571)**	**(195)**	**(139)**	**(1,709)**	**(333)**	**(24.2%)**

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 2024.

Key Investment:
2024-026 Building Department Fee Funded Positions

Operating Budget
Service Resource Summary

($ rounded to thousands)

Burlington Economic Development

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,466	1,492	26		1,492	26	1.7%
TOTAL EXPENDITURES	**1,466**	**1,492**	**26**		**1,492**	**26**	**1.7%**
NET OPERATING BUDGET	**1,466**	**1,492**	**26**		**1,492**	**26**	**1.7%**

Budget Commentary

For 2024 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

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	7,941	8,901	960	303	9,205	1,263	15.9%
Operating & Minor Capital	37	39	2		39	2	5.3%
Purchased Services	109	106	(3)	2,380	2,486	2,377	2,188.4%
TOTAL EXPENDITURES	**8,087**	**9,047**	**959**	**2,683**	**11,730**	**3,642**	**45.0%**
Controllable Revenues	4,543	5,710	1,167	249	5,959	1,416	31.2%
General Revenues & Recoveries				2,380	2,380	2,380	0.0%
TOTAL REVENUES	**4,543**	**5,710**	**1,167**	**2,629**	**8,339**	**3,796**	**83.6%**
NET OPERATING BUDGET	**3,544**	**3,336**	**(208)**	**54**	**3,391**	**(153)**	**(4.3%)**

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. in addition, the Human Resources cost include an increase related to 8 new staff per ES-04-23

Increase in Controllable Revenues to offset the 8 additional Site Engineering staffing costs approved as part of Report ES-04-23 as well as to reflect volume and fee increases.

Key Investments:
2024-023 Transportation Planning Staff
2024-028 Community Planning Housing Initiative
2024-033 Targeted Realignment - Burlington's Official Plan
2024-036 Permit and Application Streamlining
2024-037 Planning Development Services Organizational Design

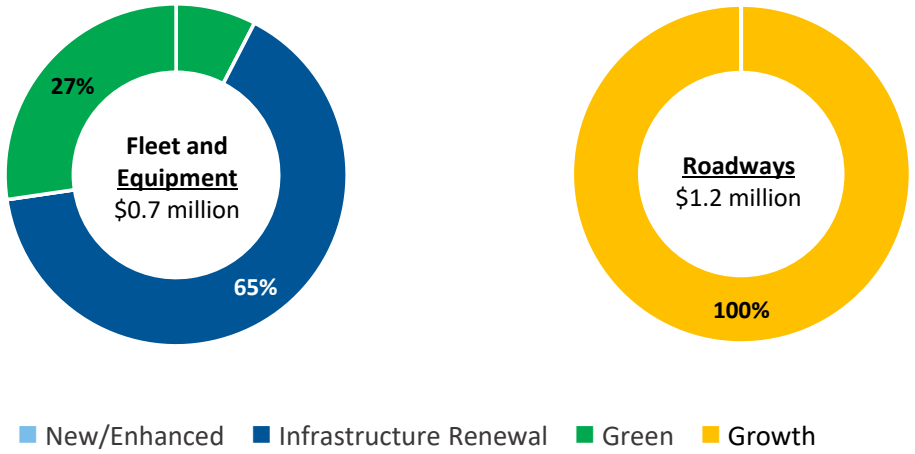
A City that Grows

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Fleet Vehicles, Accessories and Equipment	$ 52	$ -	$ 52	$ 416	$ -	$ 105	$ -	$ 60	$ -	$ -	$ 685
Roadways	$ -	$ 100	$ 100	$ 100	$ 200	$ 100	$ 100	$ 100	$ 100	$ 300	$ 1,200
Total City that Grows	**$ 52**	**$ 100**	**$ 152**	**$ 516**	**$ 200**	**$ 205**	**$ 100**	**$ 160**	**$ 100**	**$ 300**	**$ 1,885**

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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
1	2024	**Building Permits and Inspections - New Vehicles** VE-VN-1851 New / Enhanced **Building and By-law,** 2024 A small SUV is required for a new Supervisor of Building Inspectors. Reference Key Investment 2024-026.	**Capital**						
			Reserve Funds	52					52
			External						
			Gross Cost	52					52
			Operating Budget Impact **2024** Exp/(Rev) 13.0						
Part 'VR': Vehicle - Replace									
2	2026	**Building Permits and Inspection - Vehicle Replacement** VE-VR-1943 Infrastructure Renewal **Building and By-law,** 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) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds			52	416	165	633
			External						
			Gross Cost			52	416	165	633

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
A City that Grows - Fleet Vehicles, Accessories and Equipment			Capital Total:						
			Reserve Funds Total:	52		52	416	165	685
			External Total:						
			Gross Cost Total:	52	0	52	416	165	685

* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
3	2025	**Legislated Development Charge Exemptions** RD-RL-1886 Growth **Finance,** 2025-2027, 2029-2033 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**		100	100	100	500	800
			Reserve Funds						
			External						
			Gross Cost		100	100	100	500	800
4	2028-2033	**Development Charges Study** RD-RL-327 Growth **Finance,** 2028, 2033 A City Wide Development Charge (DC) Background Study and Community Benefits Strategy is in progress with a new DC by-law and CBC by-law expected to be enacted prior to June 1, 2024. Funds have been budgeted in the forecast to complete a full DC background study and CBC Strategy prior to the ten year legislated expiration date.	**Capital**					400	400
			Reserve Funds						
			External						
			Gross Cost					400	400
Related Projects									
RD-RL-1443 Integrated Mobility Plan									
A City that Grows - Roadways			**Capital Total:**		**100**	**100**	**100**	**1,200**	**1,200**
			Reserve Funds Total:						
			External Total:						
			Gross Cost Total:	**0**	**100**	**100**	**100**	**900**	**1,200**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
A City that Grows - Total			**Capital Total:**	**0**	**100**	**100**	**100**	**900**	**1,200**
			Reserve Funds Total:	**52**	**0**	**52**	**416**	**165**	**685**
			External Total:	**0**	**0**	**0**	**0**	**0**	**0**
			Gross Cost Total:	**52**	**100**	**152**	**516**	**1,065**	**1,885**

*** Report values in thousands**

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

A City that Moves

A City that Moves

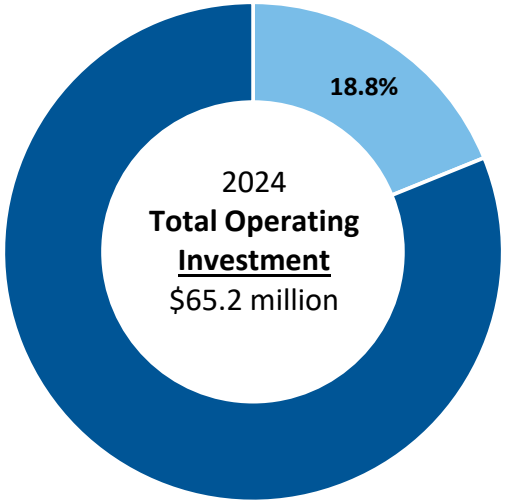
People and goods move through the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.

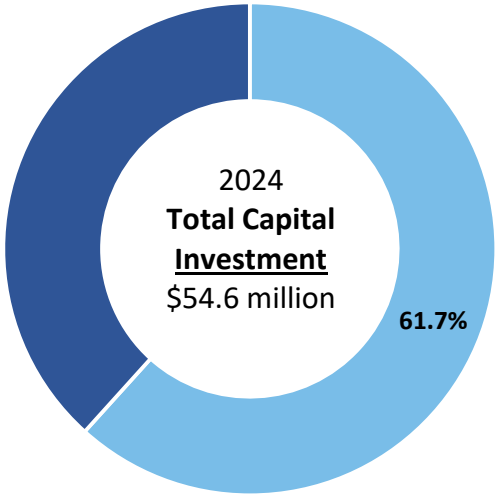
Key Priorities and Goals

- 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 2024 Budget





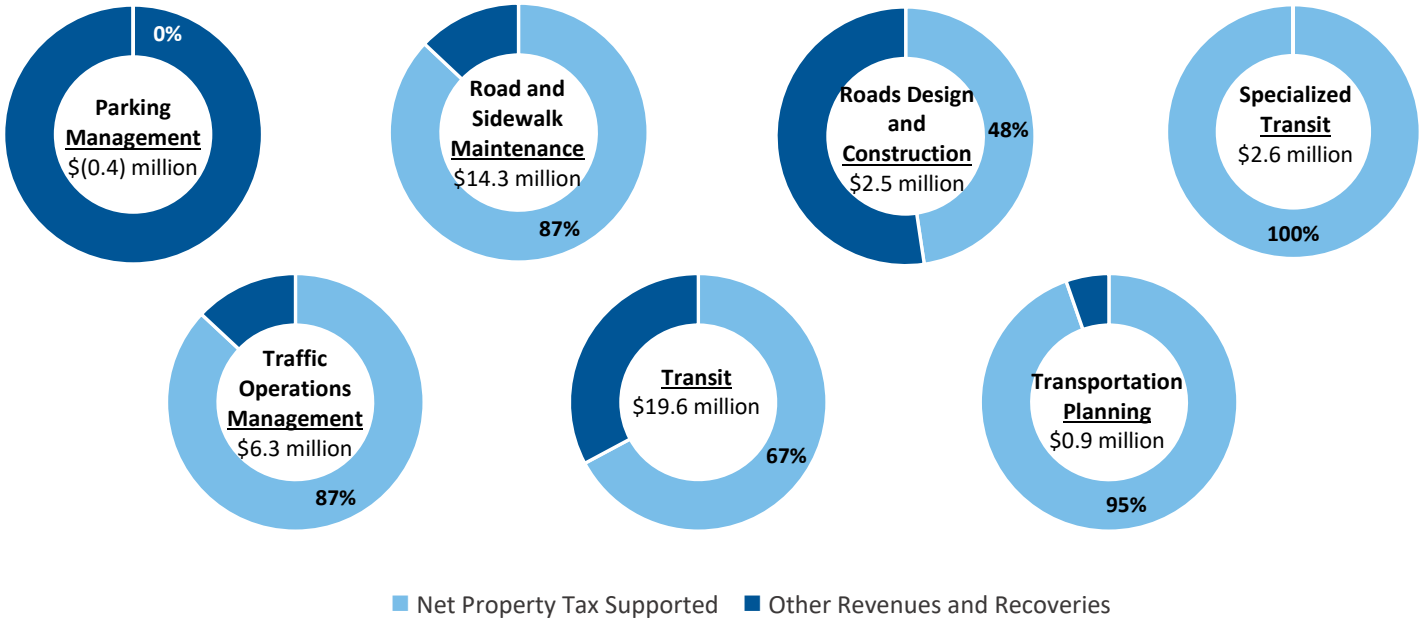
A City that Moves

Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Parking Management	$ (763)	$ 3,349	$ (3,773)	$ (424)	$ 340	44.5%
Road and Sidewalk Maintenance	$ 13,352	$ 16,398	$ (2,126)	$ 14,272	$ 920	6.9%
Roads and Structures - Design and Construction	$ 1,789	$ 5,333	$ (2,789)	$ 2,544	$ 755	42.2%
Specialized Transit	$ 2,387	$ 2,614	$ (2)	$ 2,613	$ 226	9.5%
Traffic Operations Management	$ 5,342	$ 7,284	$ (947)	$ 6,337	$ 995	18.6%
Transit	$ 17,122	$ 29,268	$ (9,619)	$ 19,648	$ 2,527	14.8%
Transportation Planning	$ 643	$ 978	$ (53)	$ 925	$ 282	43.8%
Total City that Moves	**$ 39,871**	**$ 65,225**	**$ (19,308)**	**$ 45,916**	**$ 6,045**	**15.2%**

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary

($ rounded to thousands)

Parking Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	703	737	34		737	34	4.8%
Operating & Minor Capital	154	198	44		198	44	28.4%
Purchased Services	992	1,027	34		1,027	34	3.4%
Corp. Expenditures / Provisions	504	857	353		857	353	70.1%
Internal Charges & Settlements	538	530	(8)		530	(8)	(1.4%)
TOTAL EXPENDITURES	**2,892**	**3,349**	**458**		**3,349**	**458**	**15.8%**
Controllable Revenues	3,108	3,233	125		3,233	125	4.0%
General Revenues & Recoveries	547	540	(7)		540	(7)	(1.3%)
TOTAL REVENUES	**3,655**	**3,773**	**118**		**3,773**	**118**	**3.2%**
NET OPERATING BUDGET	**(763)**	**(424)**	**340**		**(424)**	**340**	**44.5%**

Budget Commentary

Human Resources increase is comprised of a unionized position re-classification, provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Staff overtime costs are anticipated to be higher in 2024 with the return of the larger special events.

Minor Capital & operating increases are a result of increased hydro usage and reflects the addition of a level 3 charger in the downtown – scheduled for Spring 2024. Hydro costs are expected to steadily increase as EV station installations continue. This contributes to reductions in net income and reduces the annual contributions going into the Downtown Parking Reserve Fund(s).

Purchased services increase as a result of higher security, snow removal and parking enforcement contract costs. Marking the return to more normal conditions, many of the downtown parking stalls are available for regular use – excluding those that may be occupied for development purposes. Normalized use of these downtown spaces is expected to be consistent throughout 2024 dependent on development projects that may remove spaces from inventory.

Reductions in permit revenue are anticipated with many businesses adopting work-from-home models, including City Staff and the internal transfers as a result. Outside of the downtown, efforts to accommodate parking needs for homes with multiple vehicles through exemption extensions continue. Residential on-street parking permits should address this need in 2024 – noting a potential reduction in fine revenue as a result of permit sales as these are not a 1:1 replacement.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Road and Sidewalk Maintenance

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	8,508	8,991	483	124	9,115	607	7.1%
Operating & Minor Capital	1,338	1,390	52		1,390	52	3.9%
Purchased Services	4,183	4,512	329	163	4,675	492	11.8%
Internal Charges & Settlements	1,243	1,217	(26)		1,217	(26)	(2.1%)
TOTAL EXPENDITURES	**15,272**	**16,110**	**839**	**287**	**16,398**	**1,126**	**7.4%**
Controllable Revenues	1,910	2,116	206		2,116	206	10.8%
General Revenues & Recoveries	10	10			10		0.0%
TOTAL REVENUES	**1,920**	**2,126**	**206**		**2,126**	**206**	**10.7%**
NET OPERATING BUDGET	**13,352**	**13,984**	**633**	**287**	**14,272**	**920**	**6.9%**

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 increases are the result of the estimated annual requirement of road salt for winter maintenance.

Purchased Services increases are due to the contractually agreed to annual increase for winter maintenance contractors and service requirements.

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

Controllable Revenues are projected to increase from revenues for work performed for the Region of Halton.

General Revenues and Recoveries is unchanged from 2023.

Key Investments:
2024-042 - Winter Maintenance - Expanded Parking Lots and 2024-020 - Winter Maintenance - School Cross Walks

Operating Budget
Service Resource Summary

($ rounded to thousands)

Roads and Structures - Design and Construction

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	3,584	4,134	549	306	4,440	855	23.9%
Operating & Minor Capital	42	63	22	4	67	26	61.6%
Purchased Services	503	799	296	2	801	298	59.2%
Internal Charges & Settlements	15	26	10		26	10	68.3%
TOTAL EXPENDITURES	**4,144**	**5,021**	**877**	**312**	**5,333**	**1,189**	**28.7%**
Controllable Revenues	223	207	(16)	320	527	304	136.7%
General Revenues & Recoveries	2,132	2,261	129		2,261	129	6.1%
TOTAL REVENUES	**2,355**	**2,469**	**114**	**320**	**2,789**	**434**	**18.4%**
NET OPERATING BUDGET	**1,789**	**2,553**	**764**	**(8)**	**2,544**	**755**	**42.2%**

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. Operating and Minor Capital increase due higher expected costs for gasoline and equipment parts and supplies. Increase in purchased services costs are a result of 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.

Key Investment:
2024-024 - Right of Way Management Group

Operating Budget
Service Resource Summary
($ rounded to thousands)

Specialized Transit

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,739	1,933	194		1,933	194	11.2%
Operating & Minor Capital	339	342	3		342	3	0.9%
Purchased Services	269	200	(69)		200	(69)	(25.7%)
Corp. Expenditures / Provisions	97	139	42		139	42	43.3%
TOTAL EXPENDITURES	**2,444**	**2,614**	**170**		**2,614**	**170**	**7.0%**
Controllable Revenues	58	2	(56)		2	(56)	(97.4%)
TOTAL REVENUES	**58**	**2**	**(56)**		**2**	**(56)**	**(97.4%)**
NET OPERATING BUDGET	**2,387**	**2,613**	**226**		**2,613**	**226**	**9.5%**

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 as well as an additional operator related to the specialized vehicle purchased in 2023.

Purchased Services reduced as budget for Janitorial Services and Insurance premiums have been reallocated to Conventional Transit.

Provisions increase as new vehicles come and VDRF provision increases.

Controllable revenues decrease with less charter revenues expected as free transit for seniors program comes online.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Traffic Operations Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	4,600	4,331	(270)	29	4,360	(241)	(5.2%)
Operating & Minor Capital	1,178	1,186	9		1,186	9	0.7%
Purchased Services	691	1,693	1,002		1,693	1,002	144.9%
Internal Charges & Settlements	23	44	21		44	21	93.9%
TOTAL EXPENDITURES	**6,493**	**7,255**	**762**	**29**	**7,284**	**791**	**12.2%**
Controllable Revenues	845	882	37		882	37	4.4%
General Revenues & Recoveries	306	65	(241)		65	(241)	(78.8%)
TOTAL REVENUES	**1,151**	**947**	**(204)**		**947**	**(204)**	**(17.7%)**
NET OPERATING BUDGET	**5,342**	**6,308**	**966**	**29**	**6,337**	**995**	**18.6%**

Budget Commentary

Human Resources costs decrease as a result of process changes that substitute external contractors for work previously performed by staff.

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.

Purchased services increase due to higher contract costs for guideline markings and other safety related work.

Key Investments:
2024-032 - Human Capital Investments in Stabilizing Operations

Operating Budget
Service Resource Summary

($ rounded to thousands)

Transit

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	17,166	18,710	1,543	217	18,927	1,760	10.3%
Operating & Minor Capital	3,919	4,374	456		4,374	456	11.6%
Purchased Services	1,978	2,278	300		2,278	300	15.1%
Corp. Expenditures / Provisions	3,126	3,389	263		3,389	263	8.4%
Internal Charges & Settlements	250	300	50		300	50	20.0%
TOTAL EXPENDITURES	**26,439**	**29,051**	**2,612**	**217**	**29,268**	**2,829**	**10.7%**
Controllable Revenues	6,052	6,279	227		6,279	227	3.8%
General Revenues & Recoveries	3,265	3,340	75		3,340	75	2.3%
TOTAL REVENUES	**9,317**	**9,619**	**302**		**9,619**	**302**	**3.2%**
NET OPERATING BUDGET	**17,122**	**19,431**	**2,310**	**217**	**19,648**	**2,527**	**14.8%**

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 as well as the addition of 8 operators for the 4 buses approved in the 2024 capital budget. Due to resource challenges, overtime costs in 2024 will remain similar to 2023.

Purchased Services increase a a result of higher insurance premiums.

Transit revenues decrease as programs aimed at increasing ridership lessen revenues.

Key Investment:
2024-032 Human Capital Investments in Stabilizing Operations

Operating Budget
Service Resource Summary
($ rounded to thousands)

Transportation Planning

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	664	693	29	247	940	276	41.6%
Operating & Minor Capital	2	2			2		20.0%
Purchased Services	33	33			33		1.0%
Corp. Expenditures / Provisions	4	4			4		0.0%
TOTAL EXPENDITURES	**702**	**732**	**30**	**247**	**978**	**277**	**39.4%**
General Revenues & Recoveries	58	53	(5)		53	(5)	(9.1%)
TOTAL REVENUES	**58**	**53**	**(5)**		**53**	**(5)**	**(9.1%)**
NET OPERATING BUDGET	**643**	**678**	**35**	**247**	**925**	**282**	**43.8%**

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.

General revenues and recoveries are lower as less staff time is expended within the parking district.

Key Investments:
2024-023 Transportation Planning Staff

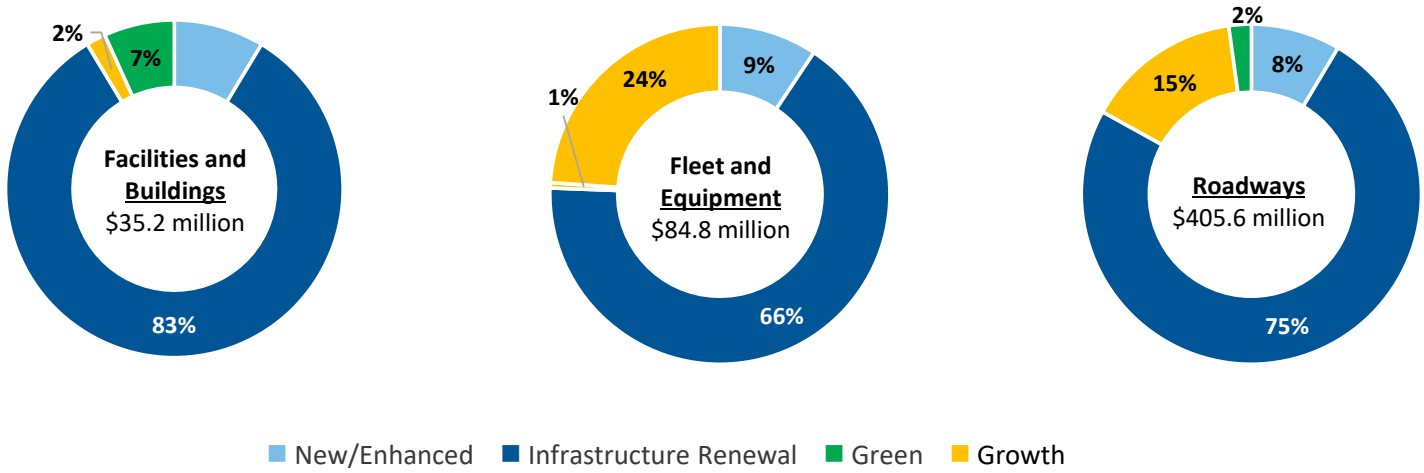
A City that Moves

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	$ 10,318	$ 11,121	$ 408	$ 434	$ 419	$ 1,573	$ 2,057	$ 3,918	$ 1,775	$ 3,136	$ 35,158
Fleet Vehicles, Accessories and Equipment	$ 12,917	$ 11,261	$ 5,890	$ 5,079	$ 8,700	$ 9,184	$ 6,541	$ 8,542	$ 8,237	$ 8,417	$ 84,768
Roadways	$ 31,395	$ 27,334	$ 31,632	$ 50,444	$ 40,523	$ 42,553	$ 36,915	$ 39,375	$ 39,803	$ 65,627	$ 405,601
Total City that Moves	**$ 54,630**	**$ 49,717**	**$ 37,930**	**$ 55,957**	**$ 49,642**	**$ 53,309**	**$ 45,514**	**$ 51,835**	**$ 49,815**	**$ 77,179**	**$ 525,527**

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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
1	2024	**Burlington Operations Centre Campus - Repair and Renewal** FB-BD-3 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 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 service also has satellite locations at other facilities. 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. Green initiatives are considered. 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. 2024 Projects include: 1. Campus - General repairs, maintenance, stabilization funds. 2. Administration Building - Vehicle Maintenance - Oil and Antifreeze Dispensing Line System 3. Stabilization Funding for 847 Cumberland and Burlington Hydro - Signs and Signals group leased buildings. 4. West Storage Building - Parking Lot renewal including gravel portion. RPF Service buildings include the following: Name: Administration Building, 3330 Harvester Road	**Capital**	1,259	1,540	145	101	2,187	5,231
			Reserve Funds						
			External						
			Gross Cost	1,259	1,540	145	101	2,187	5,231

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL

Part 'BD': Buildings and Operations

Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.13

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

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

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

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

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
2	2024	**Burlington Operations Centre Campus - Revitalization**	**Capital**	1,544	397		58	9,019	11,017
		FB-BD-1727 Infrastructure Renewal	**Reserve Funds**	64	17		2	376	459
		Facility Assets, 2024, 2025, 2027, 2029, 2031-2033	**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. Green initiatives are considered.	**Gross Cost**	1,608	414		60	9,395	11,476

Funding identified in 2024 and 2025 is allocated for the continuation of the current RPF Operations Administration building revitalization that is already underway. The second phase is planned to start construction in 2025 and will include temporary relocation of staff during the construction process. The project is not considered to be an expansion to the facility area and there is no expected change in use. The redesign allows for additional offices/hybrid areas and therefore more staff in the building which may impact operations. Relocation of staff during construction may impact operation costs temporarily.

The second phase in 2025 is planned to include:
- the re-planning of the first floor washrooms, change rooms and gym to be inclusive,
- renewal of private offices, training room and the lunchroom,
- renewal of the second floor washrooms and lunchroom,
- renewal of the second floor meeting rooms and private offices, and,
- a second floor addition of hybrid workspaces.

Funding allocated in future years is considered a place holder for future Operations Centre Campus planning which is still to be defined and is contingent on the Burlington Transit Operations Expansion project and building plans. Development of the plan is currently ongoing.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road
Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL

Part 'BD': Buildings and Operations

Facility Condition Index (FCI): 0.13

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

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

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

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

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

Related Projects

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
3	2024	**Burlington Transit Operations - Expansion**							
		FB-BD-1863 Growth							
		Transit, 2024, 2025							
		The Burlington Transit Operations Centre at 3332 Harvester Road plans a facility expansion in future years. Transit growth projections show a need for additional buses to meet the service needs of the community. The existing Burlington Transit Operations Centre building and existing space restrictions of the current site will not allow for additional bus storage. The expansion, in addition to space requirements, will also consider new electric buses. In considering the electrification of the fleet, the project will also include for new required infrastructure such as charging stations, transformers, and any other related items.							
		This project 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.							
		The project funding is additionally funded by Investing in Canada Infrastructure Program (ICIP).							
		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	1,729				3,256
			Reserve Funds	313	354				667
			External	5,060	5,727				10,786
			Gross Cost	6,900	7,809				14,709

Operating Budget Impact

2026	Exp/(Rev)	50.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
4	2024	**Burlington Transit Operations Centre and Downtown Terminal - Repair and Renewal** FB-BD-39 Infrastructure Renewal **Transit,** 2024-2033 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. 2024 Projects include: 1. Transit Operations Centre - Bus wash repairs and grate replacement. 2. Transit Operations Centre - Bus storage roof section behind bus wash replacement. 3. Transit Terminal - Ceiling, lighting and vestibule heater renewal project. 4. 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): 0.27 Name: Transit Operations Centre, 3332 Harvester Road Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010 Facility Condition Index (FCI): 0.14	**Capital**	551	1,330	263	273	1,296	3,712
			Reserve Funds						
			External		29				29
			Gross Cost	551	1,359	263	273	1,296	3,741
A City that Moves - Facilities and Buildings			**Capital Total:**	**4,881**	**4,996**	**408**	**431**	**23,217**	**23,217**
			Reserve Funds Total:	**377**	**371**		**2**	**376**	**1,126**
			External Total:	**5,060**	**5,755**				**10,815**
			Gross Cost Total:	**10,318**	**11,121**	**408**	**434**	**12,878**	**35,158**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'EN': Equipment - New									
5	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 2023 with funding put aside for expansion buses in 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'ER': Equipment - Replacement									
6	2024	**Fleet Major Capital Refurbishment and Assets** VE-ER-2125 Infrastructure Renewal **Roads, Parks and Forestry,** 2024, 2026, 2028, 2030, 2032 This project supports major capital refurbishments and investments to the existing fleet. These are expenses that go beyond typical repairs and replacement and would add additional capital value or life span to existing assets. It also includes acquiring small equipment and/or vehicles based on in year service needs/demands as required by various service groups.	**Capital**						
			Reserve Funds	50		50		150	250
			External						
			Gross Cost	50		50		150	250
7	2024	**Transit Equipment - Replacement** VE-ER-775 Infrastructure Renewal **Transit,** 2024-2033 Scheduled replacement of transit equipment, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs.	**Capital**						
			Reserve Funds	30	60	30	30	260	410
			External						
			Gross Cost	30	60	30	30	260	410

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'ER': Equipment - Replacement									
8	2025	**Video Cameras on Buses** VE-ER-1839 Infrastructure Renewal **Transit,** 2025, 2032 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			190	370
			External						
			Gross Cost		180			190	370

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
9	2024	**Conventional Transit Vehicles - Expansion**	**Capital**	895	958				1,854
		VE-VN-1503 Growth	**Reserve Funds**	183	196				380
		Transit, 2024, 2025	**External**	2,966	3,174				6,141
		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.	**Gross Cost**	4,045	4,329				8,374

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.

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.

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
10	2024	**Engineering Services - New Vehicles** VE-VN-2124 New / Enhanced **Engineering Services,** 2024 Engineering services requires vehicles for 4 full time employees. Three vehicles will be hybrid 1/4 ton trucks or equivalent as approved under Report #ES-04-23. One vehicle will be a small SUV required for a new position requested under Key Investment 2024-24.	**Capital**	172					172
			Reserve Funds						
			External						
			Gross Cost	172					172
			Operating Budget Impact 2024 Exp/(Rev) 42.4						
11	2024	**Road and Sidewalk Maintenance - New Vehicles** VE-VN-1830 New / Enhanced **Roads, Parks and Forestry,** 2024, 2025 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. 2024 Equipment includes: 1. 1 Ton Low Bed Truck with winter control implements 2. 15 ton float trailer 3. Implements for existing heavy duty truck assets (eg. Grappler and Rotator) 4. Street Sweeper for bike lanes	**Capital**	407	22				429
			Reserve Funds						
			External						
			Gross Cost	407	22				429
			Operating Budget Impact 2024 Exp/(Rev) 36.1						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
12	2024	**Specialized Transit Vehicles (Handi-Van) - Expansion** VE-VN-1502 Growth **Transit,** 2024-2026 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. 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**	61	67	65			192
			Reserve Funds	12	14	13			39
			External	202	221	214			637
			Gross Cost	275	301	292			868

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
13	2024	**Transit 5 Year Business Plan Update** VE-VN-1901 Growth **Transit,** 2024, 2029 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 work will need to take place in 2024 to establish the 2025-2029 business plan as sequential planning every 5 years. It will build on the work in the 2020-2024 plan.	**Capital**	67					67
			Reserve Funds					250	250
			External	183					183
			Gross Cost	250				250	500

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VN': Vehicle - New									
14	2024	**Transit Support Vehicles - Expansion** VE-VN-2073 New / Enhanced **Transit,** 2024, 2025 Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". This expansion is for additional support vehicles to be used by Transit operations.	**Capital**	35	35				70
			Reserve Funds						
			External						
			Gross Cost	35	35				70

Operating Budget Impact		
2024	Exp/(Rev)	5.0
2025	Exp/(Rev)	5.0

Part 'VR': Vehicle - Replace									
15	2024	**Conventional Transit Vehicle - Refurbishment Program** VE-VR-405 Infrastructure Renewal **Transit,** 2024-2033 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
16	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. ICIP funding has been approved for this project. 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	1,746					1,746
			External	3,454					3,454
			Gross Cost	5,200					5,200

Operating Budget Impact

2025	Exp/(Rev)	(50.0)

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
17	2024	**Conventional Transit Vehicles - Vehicle Replacement** VE-VR-399 Infrastructure Renewal **Transit,** 2024-2033 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 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 Electric 40ft bus 2029 - Qty 4 Electric 40ft bus 2030 - Qty 4 Electric 40ft bus 2031 - Qty 5 Electric 40ft bus 2032 - Qty 5 Electric 40ft bus 2033 - Qty 5 Electric 40ft bus	**Capital**		48	335	300		684
			Reserve Funds	265	4,287	1,688	3,737	33,524	43,501
			External	728	676				1,404
			Gross Cost	993	5,012	2,024	4,037	33,524	45,589

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
18	2024	**Road and Sidewalk Maintenance - Vehicle Replacement** VE-VR-1947 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 Scheduled replacement of owned vehicles and equipment in Road Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. One large high lift wheel loader and misc. power equipment is scheduled to be replaced in 2024	**Capital**						
			Reserve Funds	505	589	1,521	145	10,213	12,973
			External						
			Gross Cost	505	589	1,521	145	10,213	12,973
19	2024	**Specialized Transit Vehicles (Handi-Van) - Vehicle Replacement** VE-VR-401 Infrastructure Renewal **Transit,** 2024-2033 This program replaces specialized vehicles that have reached the end of the 7 year life cycle, based on the industry standard currently in place for the Metrolinx Joint Procurement Program for low-floor specialized transit vehicles.	**Capital**						
			Reserve Funds	424	424	1,060	424	2,755	5,086
			External						
			Gross Cost	424	424	1,060	424	2,755	5,086

Specialized transit is a door-to-door service offered by Burlington residents with a disability. This service is available to registered customers who are unable to use a conventional bus.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
20	2024	**Traffic Operations - Vehicle Replacement** VE-VR-1946 Infrastructure Renewal **Transportation,** 2024, 2026, 2027, 2029, 2031-2033 Scheduled replacement of owned vehicles and equipment in Traffic Signals service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. One cargo van support vehicle is scheduled to be replace in 2024.	**Capital**						
			Reserve Funds	70		678	52	160	960
			External						
			Gross Cost	70		678	52	160	960
21	2024	**Transit Support - Vehicle Replacement** VE-VR-1961 Infrastructure Renewal **Transit,** 2024, 2026-2033 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	175		30	30	265	500
			External						
			Gross Cost	175		30	30	265	500

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
22	2025	**Parking - Vehicle Replacement** VE-VR-1959 Infrastructure Renewal **Transportation,** 2025, 2029, 2030, 2033 Scheduled replacement of owned vehicles and equipment in Parking service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds		104			263	367
			External						
			Gross Cost		104			263	367
23	2027	**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) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds				156	355	511
			External						
			Gross Cost				156	355	511
A City that Moves - Fleet Vehicles, Accessories and Equipment			**Capital Total:**	**1,658**	**1,130**	**400**	**300**	**3,488**	**3,488**
			Reserve Funds Total:	**3,666**	**6,060**	**5,276**	**4,779**	**49,620**	**69,402**
			External Total:	**7,592**	**4,072**	**214**			**11,878**
			Gross Cost Total:	**12,917**	**11,261**	**5,890**	**5,079**	**49,620**	**84,768**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
24		**Railway Crossing Reserve Fund Contribution** RD-RA-481 Growth **Engineering Services,** 2024-2033 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 2024-2033	**Capital**					500	500
			Reserve Funds					-500	-500
			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	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 Integrated Mobility Plan identified buffered bike lanes on Guelph Line. The buffered bike lanes can be accommodated within the existing roadway cross-section, and will be included within the project scope.	**Capital**	783					783
			Reserve Funds	1,400					1,400
			External						
			Gross Cost	2,183					2,183
		2024: Location=Lakeshore Road - St. Clair Avenue							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
26	2024	**Miscellaneous Land** RD-RA-199 Growth **Engineering Services,** 2024-2033 Financial resources are required for the acquisition of small parcels of land and associated legal costs.	**Capital**	10	10	10	10	60	100
			Reserve Funds	10	10	10	10	60	100
			External						
			Gross Cost	20	20	20	20	120	200

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
27	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 Integrated Mobility 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 protected cycling facility and enhanced pedestrian realm construction is estimated at a cost of $1.7M, this cost is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $19,000. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**		100		5,280		5,380
			Reserve Funds						
			External						
			Gross Cost		100		5,280		5,380

Related Projects

CO-UN-2145 Appleby Line Active Transportation Facilities

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
28	2025	**Plains Road West Renewal** RD-RA-1749 Infrastructure Renewal **Engineering Services,** 2025, 2029 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. The City's Integrated Mobility 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 $2.6M in 2025 and $1.72M in 2029, the cost to construct the facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $9,000 in 2025 and an additional $11,000 in 2029. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan	**Capital**		2,800			3,230	6,030
			Reserve Funds						
			External						
			Gross Cost		2,800			3,230	6,030

Related Projects

RD-BG-1866 Wolfe Island Bridge Rehabilitation
CO-UN-2138 Plains Road West Active Transportation Facilities

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
29	2025	**Walkers Line (Lakeshore Road - Dundas Street) Renewal**	**Capital**		2,154		1,643	1,017	4,814
		RD-RA-1854 Infrastructure Renewal	**Reserve Funds**		3,500		2,500		6,000
		Engineering Services, 2025, 2027, 2028	**External**						
		Walkers Line from Lakeshore Road to Dundas Street has been identified as requiring renewal, the project will be constructed in three phases; Lakeshore Road 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 project will include road resurfacing with the possibility of full depth asphalt removal in selected areas, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlight upgrades and traffic signal upgrades.	**Gross Cost**		5,654		4,143	1,017	10,814
		The City's Integrated Mobility 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 protected cycling facility construction is estimated at a cost of $2.5M in 2025, $2.9M in 2027, and $625k in 2028. The cost to construct the cycling facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $33,000 in 2025, $27,000 in 2027, and $6,000 in 2028. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.							

Related Projects

RD-RA-1962	Walkers Line (QEW Interchange to Dundas Street) Renewal
CO-UN-2136	Walkers Line Active Transportation Facilities

2025: Location=Lakeshore Road to QEW Interchange
2027: Location=Mainway - Dundas Street
2028: Location=North Service Road - Mainway

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
30	2026	**Cedar Springs Road Resurfacing** RD-RA-1776 Infrastructure Renewal **Engineering Services,** 2026, 2027, 2029 Arterial resurfacing is necessary where significant deterioration of the pavement condition (i.e. surface distress and/or ride quality) has occurred. 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 Integrated Mobility Plan recommends a multi-use path on Cedar Springs Road. The multi-use path construction is estimated at a cost $3.2M for the first phase and $2.8M for the second phase of the project, the cost associated with the construction of the multi-use path is not included within the current project budget. The multi-use path will also have an annual operating budget impact of $10,000 in 2026, and an additional $13,000 in 2029. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan	**Capital**			2,018	120	2,915	5,053
			Reserve Funds						
			External						
			Gross Cost			2,018	120	2,915	5,053

Related Projects

CO-UN-2140 Cedar Springs Road Active Transportation

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
31	2026	**Fairview Street Resurfacing**	**Capital**			3,000			3,000
		RD-RA-1609 Infrastructure Renewal	**Reserve Funds**			70			70
		Engineering Services, 2026	**External**						
		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.	**Gross Cost**			3,070			3,070
		The City's Integrated Mobility 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 Integrated Mobility Plan also recommends an enhanced pedestrian realm along Fairview Street. The protected cycling facility and enhanced pedestrian realm construction is estimated at a cost of $8.3M, the cost to construct the cycling facilities and enhanced pedestrian realm is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $19,000. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.						
		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 (QEW Interchange to Dundas Street) Renewal
CO-UN-2142	Fairview Street Active Transportation Facilities

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
32	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. The City's Integrated Mobility Plan recommends a paved shoulder on King Road. The cost associated with the construction of the paved shoulder is estimated at a cost of $2.2M, the cost is not included within the current project budget. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan	**Capital**			180		5,762	5,942
			Reserve Funds			20		640	660
			External						
			Gross Cost			200		6,402	6,602

Related Projects

CO-UN-2146 King Road Active Transportation

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
33	2026	**Lakeshore Road Resurfacing**	**Capital**			3,688	1,896		5,584
		RD-RA-1544 Infrastructure Renewal	**Reserve Funds**				232		232
		Engineering Services, 2026, 2027	**External**						
		Sections of Lakeshore Road have been identified as requiring renewal, the project will be constructed in two phases; 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. Possible incorporation of public art at locations to be determined.	**Gross Cost**			3,688	2,128		5,816
		The City's Integrated Mobility Plan identifies an enhanced pedestrian realm between Kenwood Avenue and Hampton Heath Road and buffered bike lanes from Brant Street to Martha Street. The buffered bike lanes and enhanced pedestrian realm construction is estimated at a cost of $3M, the cost to construct the bike lanes and enhanced pedestrian realm is not included within the project budget. The buffered bike lanes from Brant Street to Martha Street will also have an annual operating budget impact of $5,500. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.							

Related Projects

RD-BG-1512	Lakeshore Road Culvert (#120030) Rehabilitation
RD-BG-1513	Pine Cove Bridge (#110006) Replacement
CO-UN-2139	Lakeshore Road Active Transportation

2026: Location=Appleby Line - Burloak Drive
2027: Location=Brant Street - Torrance Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
34	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 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**			150		14,626	14,776
			Reserve Funds					4,412	4,412
			External						
			Gross Cost			150		19,038	19,188

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
35	2027	**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. Hydro burial at a cost of $300K 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. 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. The City's Integrated Mobility Plan identifies an enhanced pedestrian on James Street and Martha Street and a local bikeway on Martha Street. The enhanced pedestrian realm construction is estimated at a cost of $2.4M, the cost to construct the enhanced pedestrian realm is not included within the project budget. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**				100	3,147	3,247
			Reserve Funds						
			External						
			Gross Cost				100	3,147	3,247

Related Projects

RD-RC-1046	John Street Reconstruction and Streetscaping (James Street - Caroline Street)
RD-RC-1454	John Street (Lakeshore Rd - James St) and Pine Street (John St - Elizabeth St) Reconstruction
CO-UN-2150	James Street and Martha Street Active Transportation

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
36	2027	**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**				120	120	240
			Reserve Funds						
			External						
			Gross Cost				120	120	240
37	2028-2033	**Arterial Road Resurfacing** RD-RA-482 Infrastructure Renewal **Engineering Services,** 2032, 2033 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 2032 and 2033 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**					12,000	12,000
			Reserve Funds						
			External						
			Gross Cost					12,000	12,000

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
38	2028-2033	**Cumberland Avenue Railway Underpass** RD-RA-681 Growth **Engineering Services,** 2033 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							
39	2028-2033	**King Road (Future South Service Road to North Service Road)** RD-RA-776 Growth **Engineering Services,** 2031 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
		2031: Location=Land Acquisition & Detailed Design							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
40	2028-2033	**Mainway Grade Separation** RD-RA-769 Growth **Engineering Services,** 2030, 2033 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. An updated environmental assessment study will be completed in future years and will provide the recommended geometric plan, identify land requirements, updated costs and establish the final scope of the project. The timing, scope and limits of these proposed works may be impacted by the findings of the forthcoming QEW Prosperity Corridor Block Plan and Implementation Study.	**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
2033: Location= Mainway at CNR

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
41	2028-2033	**Northshore Boulevard East Resurfacing** RD-RA-2069 Infrastructure Renewal **Engineering Services,** 2028,2030 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 Integrated Mobility Plan identifies protected cycling facilities on 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. The protected cycling facility construction is estimated at a cost of $2.2M, the cost to construct the cycling facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $5,000. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**					2,380	2,380
			Reserve Funds					20	20
			External						
			Gross Cost					2,400	2,400

2028: Location=Design
2030: Location=Highway Interchange to Nelson Avenue

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
42	2028-2033	**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.	**Capital**						
			Reserve Funds					2,870	2,870
			External						
			Gross Cost					2,870	2,870

2028: Location=Construction of South Service Road extension across Aldershot GO Station
2028: Location=City's Share of bridge at Falcon Creek

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RA': Arterial Roads									
43	2028-2033	**Walkers Line Widening** RD-RA-787 Growth **Engineering Services,** 2033 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 Integrated Mobility Plan identifies a paved shoulder on this section of Walkers Line. The cost to construct the paved shoulder is not included within the project budget. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**					2,330	2,330
			Reserve Funds					582	582
			External						
			Gross Cost					2,912	2,912
2033: Location=Walkers Line (Highway 407 to No. 1 Sideroad)									
Part 'BG': Bridges and Culverts									
44	2024	**Structure Rehabilitation at Various Locations** RD-BG-619 Infrastructure Renewal **Engineering Services,** 2024-2033 Structure rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Rehabilitation should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed in 2023 will be utilized to identify future rehabilitation needs.	**Capital**	400	600	860	250	12,294	14,404
			Reserve Funds				450	1,106	1,556
			External						
			Gross Cost	400	600	860	700	13,400	15,960

Related Projects

RD-BG-320 Bridge Detailed Condition Survey and Engineering

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BG': Bridges and Culverts									
45	2024	**Structure Replacement at Various Locations** RD-BG-2128 Infrastructure Renewal **Engineering Services,** 2024-2028, 2030-2033 Bridge and culvert replacement needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Structure infrastructure replacement is critical to ensure there is a link for vehicles, pedestrians, and creek and stormwater conveyance.	**Capital**	1,505	3,100	1,225	1,000	15,450	22,280
			Reserve Funds	495		2,275			2,770
			External						
			Gross Cost	2,000	3,100	3,500	1,000	15,450	25,050

2024: Location= Walkers Line Culvert top up (120071), Ironstone Culvert top up (220045), Britannia Road Culvert (31236)
2025: Location=Olga and Hager (20166 and 20167), New Street Bridge top up (110047), Britannia Road Culvert (120070), James Street Culvert Partial Replacement (220011), Ontario Street Culvert (49885)
2026: Location=Mainway Culvert at Tuck Creek (120034), No.8 Side Road Culvert Replacement (320022), Mountainside Dr Culvert (49924)
2028: Location=Bell School Line (320009)
2030: Location= Greenwood Place (220054)
2031: Location=Oakland Park Court (320026), Northshore Boulevard Culvert (49930)
2032: Location=No.5 Sideroad Bridge (110016)
2033: Location=Fairview Street Box Culvert (110046) partial replacement

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BG': Bridges and Culverts									
46	2025	**Structure Condition Assessments and Inspections** RD-BG-321 Infrastructure Renewal **Engineering Services,** 2025, 2027, 2029, 2031, 2033 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BG': Bridges and Culverts									
47	2026	**Wolfe Island Bridge Rehabilitation** RD-BG-1866 Infrastructure Renewal **Engineering Services,** 2026, 2029, 2031 The Wolfe Island Bridge (#110010) was built in 1974 and is the city's largest bridge structure. It is prudent to invest funds at the right time in order to maximize the lifecycle. Due to its size, height and accessibility challenges, rehabilitation work on this structure is challenging. A major rehabilitation is required to the structure and the work will be phased to align with the Plains Road, Spring Gardens to York Boulevard project. Phase 1 will include waterproofing, asphalt replacement, concrete repairs to sidewalk and median, and parapet wall replacement. Phase two of the bridge rehabilitation will include bearing replacement, girder end repairs, and patch repairs to the soffit, piers and abutment.	**Capital**			275		4,700	4,975
			Reserve Funds					4,000	4,000
			External						
			Gross Cost			275		8,700	8,975

Related Projects

RD-RA-1749 Plains Road West Renewal

2026:Location=Design
2029:Location=Major Rehabilitation
2031: Location=Major Rehabilitation

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BG': Bridges and Culverts									
48	2028-2033	**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)									
Part 'RC': Collector Roads									
49	2025	**Spruce Avenue Renewal** RD-RC-1968 Infrastructure Renewal **Engineering Services,** 2025 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**		2,931				2,931
			Reserve Funds						
			External						
			Gross Cost		2,931				2,931
2025: Location=Spruce Avenue (Walkers Line - Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, Mackay Court									

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RC': Collector Roads									
50	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 in some areas the asphalt base, localized rehabilitation of the storm drainage system, and replacement of deficient curbs and sidewalk. 2026:Location=Design 2028: Location=Deerhurst Drive	**Capital**			100		1,591	1,691
			Reserve Funds						
			External						
			Gross Cost			100		1,591	1,691
51	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, and streetscaping. 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		2,998	3,098
			Reserve Funds					845	845
			External						
			Gross Cost			100		3,843	3,943

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RC': Collector Roads									
52	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 , the replacement of any deficient stormwater pipes or culverts and streetlighting upgrades.	**Capital**			200		1,477	1,677
			Reserve Funds						
			External						
			Gross Cost			200		1,477	1,677
		2026: Location=Design 2028: Location=Kerns Road from Reservoir to Dundas Street							
53	2027	**John Street (Lakeshore Rd - James St) and Pine Street (John St - Elizabeth St) Reconstruction** RD-RC-1454 Infrastructure Renewal **Engineering Services,** 2027, 2029, 2030 The limits of this project are John Street, from Lakeshore Road to James Street, and Pine Street from John Street to Elizabeth Street. This section will be constructed in conjunction with the redevelopment of the area, and will include burying the existing above-ground hydro as well as streetscaping. 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 in the area.	**Capital**				100	4,000	4,100
			Reserve Funds						
			External						
			Gross Cost				100	4,000	4,100
		Related Projects RD-RA-1719 James Street and Martha Street Reconstruction							
		2027:Location=Detailed Design 2029: Location=Utility Relocation (Lakeshore Road to James Street) 2030: Location=Reconstruction (Lakeshore Road to James Street) and Pine Street (John Street to Elizabeth Street)							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RC': Collector Roads									
54	2028-2033	**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 Integrated Mobility Plan identifies protected cycling facilities on Sutton Drive as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The protected cycling facility construction is estimated at a cost of $900k, the cost to construct the cycling facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $9,000. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**					5,374	5,374
			Reserve Funds						650	650
			External							
			Gross Cost						6,024	6,024

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RC': Collector Roads									
55	2028-2033	**Lemonville Road Reconstruction (Howard Road to MTO/CN Overpass)** RD-RC-2123 Infrastructure Renewal **Engineering Services,** 2030, 2032 Lemonville Road from Howard Road to the CN/MTO overpass has been identified as requiring renewal. This work will likely involve the removal of all asphalt and subbase repairs, localized renewal of the storm drainage system, and streetlight upgrades.	**Capital**					1,900	1,900
			Reserve Funds					150	150
			External						
			Gross Cost					2,050	2,050

2030: Design
2032: Location=Lemonville Road (Howard Road to CN/MTO Overpass)

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
56	2024	**Bromley Road Area Minor Reconstruction**	**Capital**	1,040					1,040
		RD-RR-1635 Infrastructure Renewal	**Reserve Funds**	2,655					2,655
		Engineering Services, 2024	**External**	640					640
			Gross Cost	4,335					4,335

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.

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)	3.5

Related Projects

RD-SW-1611 Bromley Road Sidewalk Construction

2024: Location=Bromley Road, Brewer Court, Broughton Crescent, Verhoeven Road, Linwood Crescent, Maureen Court

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
57	2024	**Havendale Boulevard Renewal** RD-RR-1928 Infrastructure Renewal **Engineering Services,** 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**	2,982					2,982
			Reserve Funds						
			External	366					366
			Gross Cost	3,348					3,348

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
58	2024	**Mainway Resurfacing (Guelph Line-Burloak Drive)**	**Capital**	100		1,008		1,772	2,880
		RD-RR-1741 Infrastructure Renewal	**Reserve Funds**			1,800		3,696	5,496
		Engineering Services, 2024, 2026, 2028	**External**			372			372
			Gross Cost	100		3,180		5,468	8,748

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 Integrated Mobility Plan identifies protected cycling facilities on 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. The protected cycling facility construction is estimated at a cost of $2.6M in 2026, and $2.4M in 2028. The cost to construct the cycling facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $19,000 in 2026, and $38,000 in 2028. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.

Related Projects

RD-BG-2063	Mainway Culvert at Tuck Creek Replacement
CO-UN-2143	Mainway Active Transportation Facilities

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
59	2024	**Prospect Street and Dynes Road Renewal**	**Capital**	6,862					6,862
		RD-RR-1748 Infrastructure Renewal	**Reserve Funds**						
		Engineering Services, 2024	**External**	4,887					4,887
			Gross Cost	11,749					11,749

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.

The City's Integrated Mobility Plan identifies protected cycling facilities on Prospect 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 City applied for funding through the Federal Active Transportation Fund (ATF), that was established to support Canada's National Active Transportation Strategy which is the country's first coast-to-coast-to-coast strategic approach for promoting active transportation and its benefits. The City was successful in the application and will receive 60% of the cost associated with protected cycling facilities on Prospect Street. These new facilities are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City.

Operating Budget Impact

2025	Exp/(Rev)	50.9

Related Projects

RD-SW-265 Active Transportation Initiatives and Infrastructure

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
60	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 first phase of the project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure. The City's Integrated Mobility Plan 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 $2.2M in 2026 and $2.8M in 2029. The cost to construct the cycling facilities is not included within the project budget. The protected cycling facilities will also have an annual operating budget impact of $14,000 in 2026, and $ 11,000 in 2029. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan	**Capital**	100		2,085		2,469	4,654
			Reserve Funds			475		850	1,325
			External						
			Gross Cost	100		2,560		3,319	5,979

Related Projects

CO-UN-2144 Upper Middle Road Active Transportation Facilities

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
61	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		1,262		1,322
			Reserve Funds						
			External				127		127
			Gross Cost		60		1,389		1,449

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
62	2025	**Park Avenue Area Renewal**	**Capital**		2,825				2,825
		RD-RR-1768 Infrastructure Renewal	**Reserve Funds**		1,050				1,050
		Engineering Services, 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 (2023 construction), 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**		3,875				3,875
		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.							

Operating Budget Impact

2026	Exp/(Rev)	8.7

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
63	2026	**Linmouth Terrace and Faversham Avenue Road Renewal** RD-RR-2068 Infrastructure Renewal **Engineering Services,** 2026, 2028 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, streetlighting upgrades, and the replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing water services on Linmouth Terrace. 2026:Location=Design 2028:Location=Linmouth Terrace, Faversham Avenue	**Capital**			100		2,519	2,619
			Reserve Funds						
			External					51	51
			Gross Cost			100		2,570	2,670
64	2026	**Plains Road East (Fairview St to Maple Ave, and 50m east of Helena St to Brant St) Renewal** RD-RA-2122 Infrastructure Renewal **Engineering Services,** 2026, 2028 Plains Road East from Fairview Street to Maple Avenue, and 50m east of Helena Street to the Brant Street intersection requires renewal. The project will likely include the resurfacing of Plains Road East, localized rehabilitation of the storm drainage system, and the replacement of deficient curbs and sidewalks. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure. 2026: Design 2028: Location=Plains Road East (Fairview Street to Maple Avenue, and 50 m East of Helena Street to Brant Street)	**Capital**			100		1,222	1,322
			Reserve Funds						
			External					248	248
			Gross Cost			100		1,470	1,570

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
65	2027	**Glenwood School Drive Area Renewal** RD-RR-1468 Infrastructure Renewal **Engineering Services,** 2027, 2030 Glenwood School Drive area has been identified as requiring renewal, and the project will be delivered in two phases. Some of the streets will be renewed to an urban standard to accommodate pedestrian traffic and improve drainage. The urbanization process involves the removal and replacement of the asphalt roadway and the addition of lengths of curbing to improve drainage, and the installation of storm sewers and sidewalk. The Halton Region has identified water and wastewater needs within the first phase of the project, and the work will be delivered as a joint 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**				9,513	2,042	11,555
			Reserve Funds				174		174
			External				40		40
			Gross Cost				9,727	2,042	11,769

Related Projects

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

2027:Location=Orpha Street, Hazel Street, Brinell Avenue, Fassel Avenue, Queensway Drive (Guelph Line to Plains Road East), Glenwood School Drive (Queensway - West End), Cleta Street
2030:Location=Brenda Crescent, Queensway Drive (Cul-de-sac to Cul-de-sac), Phyllis Street, Queensway Drive (Plains Road East to End)

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
66	2027	**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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
67	2027	**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, streetlighting upgrades and the replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater services on Innswood Drive. 2027: Location=Design 2029: Location=Innswood Drive and Jefferson Road	**Capital**				80	1,254	1,334
			Reserve Funds						
			External					54	54
			Gross Cost				80	1,308	1,388
68	2027	**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, streetlight upgrades, and replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing wastewater services. 2027: Location=Design 2029: Location=Pine Cove Road (New Street - Lakeshore Road), Myer's Lane	**Capital**				100	1,209	1,309
			Reserve Funds					2,200	2,200
			External					251	251
			Gross Cost				100	3,660	3,760

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RR': Joint Region Road Projects									
69	2028-2033	**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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
70	2024	**Asset Management Plan - Proposed Levels of Service** RD-RL-2127 Infrastructure Renewal **Engineering Services,** 2024 In 2021, the City completed a Corporate Asset Management plan in compliance with Ontario Regulation 588/17: Asset Management Planning For Municipal Infrastructure under the Jobs and Prosperity Act. The regulation also prescribes that in 2024 the asset management plan must be updated to include: an assessment of levels of service, define proposed levels of service, proposed performance of each asset category, and lifecycle management and financial strategy. 2024: Study	**Capital**	200					200
			Reserve Funds						
			External						
			Gross Cost	200					200
71	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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
72	2024	**Downtown Streetscape Infrastructure Renewal** RD-RL-1931 Infrastructure Renewal **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. The 2024 downtown streetscape funding will be combined with the remaining funds in the project to renew the Locust Street (Lakeshore Road to Elgin Street) area.	**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

2024 Location=Locust Street - Lakeshore Road to Elgin Street

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
73	2024	**Guiderail Renewal and Replacement** RD-RL-1793 Infrastructure Renewal **Transportation,** 2024-2033 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**	70	70	70	70	420	700
			Reserve Funds						
			External						
			Gross Cost	70	70	70	70	420	700
74	2024	**Planning, Design and Survey of Future Year Projects** RD-RL-325 Growth **Engineering Services,** 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		150	250
			Reserve Funds	50		50		150	250
			External						
			Gross Cost	100		100		300	500

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
75	2024	**Road - Rehabilitation and Renewal** RD-RL-912 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 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**	800	644	708	697	4,480	7,330
			Reserve Funds						
			External						
			Gross Cost	800	644	708	697	4,480	7,330
76	2024	**Roads Resurfacing Program** RD-RL-1452 Infrastructure Renewal **Engineering Services,** 2024-2033 The Road Resurfacing program is an annual program to resurface asphalt roadways before further deterioration leads to weakening of the base and sub-base courses of the road, requiring a more costly reconstruction of the roadway. Replacement of the roadway asphalt at the optimal time in the pavement lifecycle will extend the service life by many years and delay more costly treatments. The roads included in the program each year are prioritized based on the pavement condition, storm and Regional servicing material and age, pavement thickness, curb condition, and future sidewalk and active transportation requirements.	**Capital**	2,500	2,000	1,500	400	17,000	23,400
			Reserve Funds				1,600		1,600
			External						
			Gross Cost	2,500	2,000	1,500	2,000	17,000	25,000

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
77	2024	**Storm Drainage Infrastructure Video Assessment** RD-RL-355 Infrastructure Renewal **Engineering Services,** 2024-2033 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	200	1,199	1,899
			Reserve Funds						
			External						
			Gross Cost	100	200	200	200	1,199	1,899
78	2024	**Storm Sewer Minor Renewal** RD-RL-1798 Infrastructure Renewal **Engineering Services,** 2024-2033 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	200	200	200	1,248	2,048
			Reserve Funds						
			External						
			Gross Cost	200	200	200	200	1,248	2,048

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
79	2025	**Blair Road and Landmark Road Minor Reconstruction** RD-RL-1425 Infrastructure Renewal **Engineering Services,** 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**		2,060				2,060
			Reserve Funds						
			External						
			Gross Cost		2,060				2,060

Operating Budget Impact

2026	Exp/(Rev)	2.5

2025: Location=Blair Road, Landmark Road

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
80	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 Integrated Mobility Plan recommends a paved shoulder on Snake Road, the cost associated with the construction of the paved shoulder is not included within the current project budget. The paved shoulder construction is estimated at a cost of $900k. The addition of the paved shoulder will have an annual operating budget impact of $3,000. Future financing strategies are anticipated to identify funding sources to support the project recommendations within the Integrated Mobility Plan.	**Capital**			2,678			2,678
			Reserve Funds						
			External						
			Gross Cost			2,678			2,678

Related Projects

CO-UN-2141 Snake Road Active Transportation

2026: Location=Old York Road - City Limit

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
81	2027	**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.	**Capital**				80	1,536	1,616
			Reserve Funds						
			External						
			Gross Cost				80	1,536	1,616

2027: Design
2029: Location=Mayzel Road, Edith Avenue, Karen Drive

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
82	2027	**Mountainside Drive and Mount Forest Drive Renewal** RD-RL-2021 Infrastructure Renewal **Engineering Services,** 2027, 2029, 2030 The Mountainside Drive and Mount Forest Drive Area has been identified as requiring renewal. The project will be delivered in two phases; the first phase is Mount Forest (Brant Street to Fisher Avenue) and Davidson Court, the second phase is Mountainside Drive (Mount Forest to Industrial Drive) and Colonsay Drive. This project will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades, replacement of deficient curbs and sidewalk, and additional pavement markings and signage for cycling. New sidewalks have been identified on Davidson Court. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions : A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.	**Capital**				150	4,700	4,850
			Reserve Funds					1,500	1,500
			External						
			Gross Cost				150	6,200	6,350

Related Projects

RD-BG-2035 Mountainside Culvert Renewal

2027: Location=Design
2029: Location=Mount Forest Drive (Brant Street - Fisher Avenue), Davidson Court
2030: Location=Mountainside Drive (Mount Forest - Industrial), Colonsay Drive

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
83	2028-2033	**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), and the second phase includes; Woodview Road , Clairmont Court, Keswick Court, and Rosedale Crescent. 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**					8,100	8,100
			Reserve Funds						
			External						
			Gross Cost					8,100	8,100
2028:Location=Detailed Design 2030: Location=Cumberland (Fairview Street - New Street) 2032: Location= Woodview (Rexway Drive - New Street), Clairmont Court, Keswick Court, Rosedale Crescent									
84	2028-2033	**Flatt Road Reconstruction** RD-RL-230 New / Enhanced **Engineering Services,** 2033 Reconstruction to urban cross section including sidewalk, this upgrade will be necessary as a result of future development in Eagle Heights Area . A developer recovery is included in the amount of $1,428,000. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	**Capital**					1,428	1,428
			Reserve Funds						
			External					1,428	1,428
			Gross Cost					2,856	2,856
Related Projects RD-RA-1004 Waterdown Road North Rehabilitation and Capacity Improvements 2033: Location=Waterdown Road to Flatt Road extension									

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
85	2028-2033	**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**					2,342	2,342
			Reserve Funds					3,900	3,900
			External						
			Gross Cost					6,242	6,242

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
86	2028-2033	**Horning Road Reconstruction** RD-RL-765 New / Enhanced **Engineering Services,** 2033 Modified Urban section to accommodate a sidewalk. Pending new development in Eagle Heights area. A developer recovery is included in the amount of $907,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	**Capital**					908	908
			Reserve Funds						
			External					908	908
			Gross Cost					1,815	1,815
		Related Projects RD-RA-1004 Waterdown Road North Rehabilitation and Capacity Improvements 2033: Location=Construction							
87	2028-2033	**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**					480	480
			Reserve Funds						
			External						
			Gross Cost					480	480
		Related Projects RD-RL-327 Development Charges Study RD-SW-1850 Rural Active Transportation Study							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
88	2028-2033	**Linden Avenue and Hawthorne Drive Area Renewal** RD-RL-2025 Infrastructure Renewal **Engineering Services,** 2029, 2031 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**					4,529	4,529
			Reserve Funds						550	550
			External							
			Gross Cost						5,079	5,079

2029: Location=Design
2031: Location=Hawthorne Drive, Linden Avenue, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
89	2028-2033	**Locust Street (Ontario St-Caroline St) and Elizabeth Street (Lakeshore Rd-James St) Reconstruction** RD-RL-2121 Infrastructure Renewal **Engineering Services,** 2030, 2032 Locust Street from Caroline Street to Ontario Street, and Elizabeth Street from Lakeshore Road to James Street requires renewal. The project will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades and streetscape improvements. Locust Street will also involve burying the existing above ground hydro at an estimated cost of $200k.	**Capital**					3,300	3,300
			Reserve Funds						
			External						
			Gross Cost					3,300	3,300

2030: Design
2032: Location=Locust Street (Caroline Street to Ontario Street) and Elizabeth Street (Lakeshore Road to James Street)

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
90	2028-2033	**Spruce Avenue Area Renewal (Pine Cove Road - Walkers Line)** RD-RL-2023 Infrastructure Renewal **Engineering Services,** 2029, 2031 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**					4,506	4,506
			Reserve Funds						
			External						
			Gross Cost					4,506	4,506

2029: Location=Design
2031: 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
91	2028-2033	**Turner Drive Area Renewal** RD-RL-1985 Infrastructure Renewal **Engineering Services,** 2029, 2031 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**					4,526	4,526
			Reserve Funds						
			External						
			Gross Cost					4,526	4,526

2029: Design
2031: 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)

Part 'PK': Parking									
92	2024	**Defined Parking Area Lot - Repair and Renewal** RD-PK-1296 Infrastructure Renewal **Transportation,** 2024-2033 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.	**Capital**						
			Reserve Funds	20	25	25	25	150	245
			External						
			Gross Cost	20	25	25	25	150	245

2024-2033: Locations as required.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PK': Parking									
93	2024	**Downtown Parking Needs Assessment** RD-PK-2133 New / Enhanced **Transportation,** 2024 This study will analyze the existing and future parking needs within Downtown Burlington. Ensuring an appropriate parking supply for Downtown residents and visitors is a key contributor to local economic prosperity and the City's multi-modal transportation network. This study will identify sustainable long-term parking needs that are aligned with the strategic goals presented in the City Official Plan and the Integrated Mobility Plan and deliver strategic recommendations to address current parking issues and support future parking investments.	**Capital**						
			Reserve Funds	150					150
			External						
			Gross Cost	150					150
		Related Projects RD-PK-87 Future Downtown Public Off-Street Parking Facilities							
94	2024	**Parking Garage – Health and Safety Mitigation** RD-PK-2074 Infrastructure Renewal **Transportation,** 2024-2033 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PK': Parking									
95	2024	**Parking Garage - Repair and Renewal** RD-PK-1471 Infrastructure Renewal **Transportation,** 2024-2033 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	25	150	250
			External						
			Gross Cost	25	25	25	25	150	250
Related Projects FB-BD-525 City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal									
96	2024	**Parking Pay Stations - Repair and Renewal** RD-PK-1214 Infrastructure Renewal **Transportation,** 2024-2033 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	25	150	1,285
			External						
			Gross Cost	25	25	1,060	25	150	1,285

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PK': Parking									
97	2024	**Parking Standards Review Update** RD-PK-2019 New / Enhanced **Transportation,** 2024-2033 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.	**Capital**						
			Reserve Funds	25	25	25	25	150	250
			External						
			Gross Cost	25	25	25	25	150	250
		Related Projects RD-TC-1710 City-Wide Parking Standards Review Study							
98	2025	**Electric Vehicle Charging Stations - Downtown** RD-PK-1795 New / Enhanced **Transportation,** 2025 As of 2023, the City of Burlington has installed 25 electric vehicle charging stations (dual head and single head) in our downtown parking lots. The City has plans to install EV chargers 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. The City is monitoring the charging stations for demand, and future charger locations will be identified.	**Capital**						
			Reserve Funds		100				100
			External						
			Gross Cost		100				100
			Operating Budget Impact **2025** Exp/(Rev) 5.0						
		2025: Location= TBD							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PK': Parking									
99	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 study should be conducted in 2024 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

Related Projects

RD-PK-2133 Downtown Parking Needs Assessment

2026: Location=Facility Design
2027: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SW': Sidewalks and Multiuse Pathways									
100	2024	**Sidewalk Rehabilitation and Renewal** RD-SW-1182 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 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
101	2025	**Active Transportation Initiatives and Infrastructure** RD-SW-265 New / Enhanced **Transportation,** 2025-2033 Responding to the important role of active and sustainable transportation within the overall transportation system, this program addresses the need and justification for new active transportation facilities, improvements to existing infrastructure, City-led initiatives to realize the intent of the Integrated Mobility Plan and Cycling Plan, as well as education and promotional programs aimed at fostering a culture of active and sustainable transportation within the City. In 2023 there was ongoing funding of $500k approved for active transportation capital initiatives related to the Integrated Mobility Plan recommendations. The 2023 and 2024 funding will be used to partially support the City's contribution for the Prospect Street protected cycling facilities that are being constructed as part of RD-RR-1748.	**Capital**		560	560	560	3,360	5,040
			Reserve Funds						
			External						
			Gross Cost		560	560	560	3,360	5,040

Related Projects

RD-RR-1748 Prospect Street and Dynes Road Renewal

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SW': Sidewalks and Multiuse Pathways									
102	2025	**Retaining Wall Rehabilitation and Replacement** RD-SW-1051 Infrastructure Renewal **Roads, Parks and Forestry,** 2025-2033 Annual allocation to repair or replace retaining walls, as required. Specific locations are prioritized based on condition for either repair or replacement.	**Capital**		20	500	20	320	860
			Reserve Funds						
			External						
			Gross Cost		20	500	20	320	860
2026:Location=AMID 158 and 168 2029:Location= AMID 679									
Part 'ST': Streetlights									
103	2024	**Streetlighting - Infrastructure Renewal** RD-ST-156 Infrastructure Renewal **Transportation,** 2024-2033 Annual replacement of aging overhead/underground street light infrastructure including: poles, arms, fixtures, cabling and conduit.	**Capital**	100	200	200	200	1,200	1,900
			Reserve Funds						
			External						
			Gross Cost	100	200	200	200	1,200	1,900

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TC': Traffic Control									
104	2024	**Annual Traffic Studies Program** RD-TC-360 Infrastructure Renewal **Transportation,** 2024-2033 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.

105	2024	**Traffic Calming Projects** RD-TC-268 New / Enhanced **Transportation,** 2024-2033 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**	75	45	45	45	270	480
			Reserve Funds						
			External						
			Gross Cost	75	45	45	45	270	480

Various locations within the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TC': Traffic Control									
106	2024	**Traffic Operational Improvements** RD-TC-269 Infrastructure Renewal **Transportation,** 2024-2033 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. Various locations throughout the City.	**Capital**	60	30	30	30	180	330
			Reserve Funds						
			External						
			Gross Cost	60	30	30	30	180	330
107	2025	**Traffic Signage** RD-TC-570 Infrastructure Renewal **Transportation,** 2025-2033 Installation of new traffic control signage at various locations throughout the City.	**Capital**		35	35	35	210	315
			Reserve Funds						
			External						
			Gross Cost		35	35	35	210	315

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TS': Traffic Signals									
108	2024	**New Traffic Signal/Intersection Pedestrian Signal/Pedestrian Crossover** RD-TS-772 Growth **Transportation,** 2024-2033 New traffic, Intersection Pedestrian Signals (IPS), or Pedestrian Crossover (PX) are installed once the warrants for a new signal or crossing are satisfied.	**Capital**	54	21	21	21	128	245
			Reserve Funds	1,021	404	404	404	2,423	4,655
			External						
			Gross Cost	1,075	425	425	425	2,550	4,900
109	2024	**Traffic Signal Infrastructure Renewal** RD-TS-157 Infrastructure Renewal **Transportation,** 2024-2033 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**	175	175	175	175	1,750	2,450
			Reserve Funds						
			External						
			Gross Cost	175	175	175	175	1,750	2,450

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TS': Traffic Signals									
110	2025	**Traffic Signals - Minor Improvements/Modifications** RD-TS-287 Growth **Transportation,** 2025-2033 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	360	540
			Reserve Funds		60	60	60	360	540
			External						
			Gross Cost		120	120	120	720	1,080

Various locations throughout the City.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TR': Transit Shelters									
111	2024	**Bus Stop Upgrades and Maintenance** RD-TR-270 Growth **Transit,** 2024-2033 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

A City that Moves - Roadways	**Capital Total:**	**19,451**	**21,950**	**23,386**	**31,643**	**285,577**	**285,577**
	Reserve Funds Total:	**6,051**	**5,384**	**7,874**	**17,624**	**66,568**	**103,501**
	External Total:	**5,893**		**372**	**1,177**	**9,081**	**16,523**
	Gross Cost Total:	**31,395**	**27,334**	**31,632**	**50,444**	**264,795**	**405,601**

A City that Moves - Total	**Capital Total:**	**25,990**	**28,076**	**24,194**	**32,374**	**201,647**	**312,282**
	Reserve Funds Total:	**10,095**	**11,814**	**13,150**	**22,406**	**116,564**	**174,029**
	External Total:	**18,545**	**9,827**	**586**	**1,177**	**9,081**	**39,216**
	Gross Cost Total:	**54,630**	**49,717**	**37,930**	**55,957**	**327,293**	**525,527**

*** Report values in thousands**


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

A Healthy and Greener City

A Healthy and Greener City

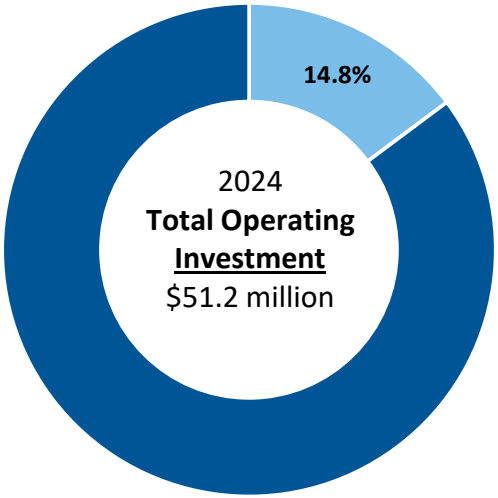
The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.

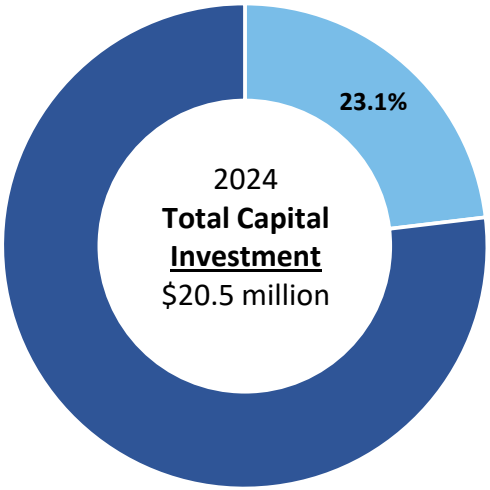
Key Priorities and Goals

- 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 2024 Budget





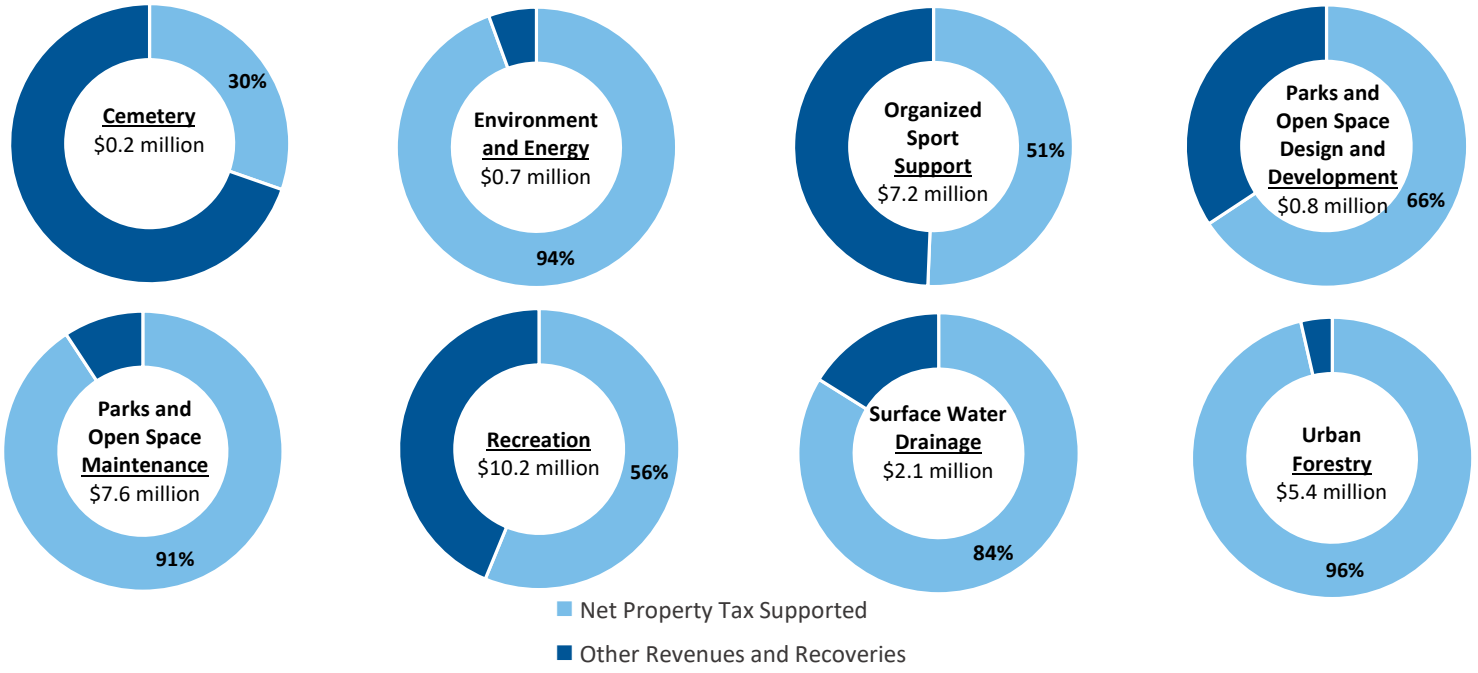
A Healthy and Greener City

Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Cemetery	$ 148	$ 501	$ (349)	$ 152	$ 3	2.3%
Environment and Energy	$ 661	$ 723	$ (40)	$ 683	$ 22	3.3%
Organized Sport Support	$ 6,689	$ 14,126	$ (6,972)	$ 7,154	$ 465	7.0%
Parks and Open Space - Design and Development	$ 790	$ 1,290	$ (442)	$ 847	$ 57	7.2%
Parks and Open Space - Maintenance	$ 6,700	$ 8,387	$ (776)	$ 7,612	$ 911	13.6%
Recreation	$ 9,276	$ 18,072	$ (7,902)	$ 10,170	$ 894	9.6%
Surface Water Drainage	$ 2,125	$ 2,564	$ (415)	$ 2,149	$ 24	1.1%
Urban Forestry	$ 4,941	$ 5,571	$ (201)	$ 5,370	$ 429	8.7%
Total Healthy and Greener City	**$ 31,331**	**$ 51,234**	**$ (17,097)**	**$ 34,137**	**$ 2,806**	**9.0%**

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary

($ rounded to thousands)

Cemetery

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	348	367	18		367	18	5.3%
Operating & Minor Capital	40	49	8		49	8	20.7%
Purchased Services	3	4	1		4	1	22.3%
Internal Charges & Settlements	83	82	(1)		82	(1)	(1.2%)
TOTAL EXPENDITURES	**474**	**501**	**26**		**501**	**26**	**5.6%**
Controllable Revenues	264	286	23		286	23	8.7%
General Revenues & Recoveries	62	62			62		0.0%
TOTAL REVENUES	**326**	**349**	**23**		**349**	**23**	**7.1%**
NET OPERATING BUDGET	**148**	**152**	**3**		**152**	**3**	**2.3%**

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 and commodity pricing.

Operating Budget
Service Resource Summary
($ rounded to thousands)

Environment and Energy

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	709	616	(94)		616	(94)	(13.2%)
Operating & Minor Capital	3	2	(1)		2	(1)	(43.1%)
Purchased Services	45	45			45		0.8%
Corp. Expenditures / Provisions	60	60			60		0.8%
TOTAL EXPENDITURES	**817**	**723**	**(94)**		**723**	**(94)**	**(11.5%)**
Controllable Revenues	35	40	5		40	5	14.3%
General Revenues & Recoveries	121		(121)			(121)	0.0%
TOTAL REVENUES	**156**	**40**	**(116)**		**40**	**(116)**	**(74.3%)**
NET OPERATING BUDGET	**661**	**683**	**22**		**683**	**22**	**3.3%**

Budget Commentary

Human Resource decrease reflects a change from 2023 to 2024 due to one time funding for the Home Energy Retrofit Program - Better Homes Burlington in 2023.

Operating and Minor Capital decrease due to lower expected charges for Printing and Meeting expenses.

Controllable Revenues increase due to energy incentives from external agencies in 2024 related to improvements in City facilities.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Organized Sport Support

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	7,283	7,440	157	277	7,716	434	6.0%
Operating & Minor Capital	2,483	2,699	216		2,699	216	8.7%
Purchased Services	1,844	1,937	93		1,937	93	5.0%
Corp. Expenditures / Provisions	889	886	(3)		886	(3)	(0.3%)
Internal Charges & Settlements	747	888	141		888	141	18.9%
TOTAL EXPENDITURES	**13,245**	**13,849**	**604**	**277**	**14,126**	**881**	**6.7%**
Controllable Revenues	6,250	6,559	309		6,559	309	4.9%
General Revenues & Recoveries	306	413	107		413	107	35.1%
TOTAL REVENUES	**6,556**	**6,972**	**416**		**6,972**	**416**	**6.3%**
NET OPERATING BUDGET	**6,689**	**6,877**	**188**	**277**	**7,154**	**465**	**7.0%**

Budget Commentary

Overall, the 2024 budget for organized sport support is based on a return to typical business volume. However, inflationary pressures and rising utility costs are driving increases in some expense categories.
2024 will see the end of the ice user agreement. An Arena Rate Strategy report will be going to council in Fall of 2023 to propose a new model for ice user fees. If approved, this will provide additional revenue to the City while establishing a capital reserve fund for arenas.

Base 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.Additional resources associated with operating impacts of capital - Robert Bateman Adaptive Reuse Project and Skyway Community Centre
• Increases for utilities, snow removal, and janitorial services
• Rate increases for revenues for Arenas, Skate, and Sport Fields
• Community Investment ongoing grant for Open Streets
• An increase in online rental opportunities making it easier for ad hoc customers to book online
• The elimination of all COVID budget impacts

Operating Budget
Service Resource Summary

($ rounded to thousands)

Parks and Open Space - Design and Development

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,209	1,266	57		1,266	57	4.7%
Operating & Minor Capital	3	3			3		(9.0%)
Purchased Services	21	21			21		0.0%
Internal Charges & Settlements							0.0%
TOTAL EXPENDITURES	**1,233**	**1,290**	**57**		**1,290**	**57**	**4.6%**
Controllable Revenues							0.0%
General Revenues & Recoveries	442	442			442		0.0%
TOTAL REVENUES	**442**	**442**			**442**		**0.0%**
NET OPERATING BUDGET	**790**	**847**	**57**		**847**	**57**	**7.2%**

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. 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.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Parks and Open Space - Maintenance

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	4,805	5,310	505		5,310	505	10.5%
Operating & Minor Capital	739	926	187		926	187	25.3%
Purchased Services	858	1,058	200		1,058	200	23.4%
Internal Charges & Settlements	1,045	1,093	49		1,093	49	4.6%
TOTAL EXPENDITURES	**7,447**	**8,387**	**941**		**8,387**	**941**	**12.6%**
Controllable Revenues	200	212	12		212	12	5.9%
General Revenues & Recoveries	546	564	18		564	18	3.2%
TOTAL REVENUES	**746**	**776**	**30**		**776**	**30**	**4.0%**
NET OPERATING BUDGET	**6,700**	**7,612**	**911**		**7,612**	**911**	**13.6%**

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 increases are due to projected costs of hydro and water.

Purchased Services increases are mainly due to expected costs of portable washroom services at parks and contracted mowing costs.

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

Controllable Revenues are projected to increase based on revenue for picnic rentals and recoveries for maintenance work performed on public school board properties.

General Revenues and Recoveries have increased based on recoveries for sport field mowing (corporately net zero).

Operating Budget
Service Resource Summary

($ rounded to thousands)

Recreation

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	12,474	13,200	726	97	13,297	823	6.6%
Operating & Minor Capital	1,974	2,133	159		2,133	159	8.1%
Purchased Services	1,623	1,849	226		1,849	226	13.9%
Corp. Expenditures / Provisions	563	503	(59)		503	(59)	(10.6%)
Internal Charges & Settlements	230	289	60		289	60	26.0%
TOTAL EXPENDITURES	**16,864**	**17,975**	**1,111**	**97**	**18,072**	**1,208**	**7.2%**
Controllable Revenues	6,831	7,579	748		7,579	748	11.0%
General Revenues & Recoveries	757	323	(434)		323	(434)	(57.4%)
TOTAL REVENUES	**7,587**	**7,902**	**314**		**7,902**	**314**	**4.1%**
NET OPERATING BUDGET	**9,276**	**10,073**	**797**	**97**	**10,170**	**894**	**9.6%**

Budget Commentary

Overall, in Recreation Services buying behaviour and customer demand have been high as we see a return of customers and residents to programs post COVID. This was especially evident through the summer, with excellent interest in swimming lessons, camps, and drop-in swimming at the outdoor pools. A notable exception is in the Adult program area where the return to in-person programs has been slower. Part-time staffing shortages continue to present a challenge.

2024 Base 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.Additional resources associated with operating impacts of capital - Mountainside Pool
• Tyandaga operating moved from net zero to tax supported
• Re-introduction of day trips in the Adult area
• Rate increases for revenues in all program areas
• Increases for utilities
• Maintaining Assets with the multi-year business case
• Reduction of government summer grant funding due to increase in competition for the dollars
• The elimination of all COVID budget impacts

Key Investments:
2024-032 Human Capital Investments in Stabilizing Operations

Operating Budget
Service Resource Summary

($ rounded to thousands)

Surface Water Drainage

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,401	1,442	41		1,442	41	2.9%
Operating & Minor Capital	75	80	5		80	5	7.1%
Purchased Services	933	923	(10)		923	(10)	(1.0%)
Corp. Expenditures / Provisions	22	25	2		25	2	11.1%
Internal Charges & Settlements	89	94	5		94	5	5.2%
TOTAL EXPENDITURES	**2,521**	**2,564**	**44**		**2,564**	**44**	**1.7%**
Controllable Revenues	30	30			30		0.0%
General Revenues & Recoveries	366	385	19		385	19	5.3%
TOTAL REVENUES	**396**	**415**	**19**		**415**	**19**	**4.9%**
NET OPERATING BUDGET	**2,125**	**2,149**	**24**		**2,149**	**24**	**1.1%**

Budget Commentary

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

The Purchased Services decrease of $9,750 is primarily related to a decrease in the waste disposal costs.

The increase in Internal Charges and Settlements is due to increased costs for vehicle usage.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Urban Forestry

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,492	2,544	52	145	2,689	197	7.9%
Operating & Minor Capital	56	53	(4)		53	(4)	(6.4%)
Purchased Services	2,212	2,264	52	120	2,384	172	7.8%
Corp. Expenditures / Provisions		25	25		25	25	0.0%
Internal Charges & Settlements	396	420	24		420	24	6.0%
TOTAL EXPENDITURES	**5,157**	**5,306**	**149**	**265**	**5,571**	**414**	**8.0%**
Controllable Revenues	191	201	10		201	10	5.2%
General Revenues & Recoveries	25		(25)			(25)	0.0%
TOTAL REVENUES	**216**	**201**	**(15)**		**201**	**(15)**	**(6.9%)**
NET OPERATING BUDGET	**4,941**	**5,105**	**164**	**265**	**5,370**	**429**	**8.7%**

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.

Purchased Services increase as a result of higher expected costs of external contracts related to Key Investment 2024-021.

Establishment of a provision to the Forestry Reserve Fund.

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

Controllable Revenues are projected to increase as a result of changes to the permitting structure of the private tree bylaw. Annual reporting to council is ongoing.

Key Investments:
2024-021 - Urban Forestry Service Adjustments
2024-032 - Human Capital Investments in Stabilizing Operations

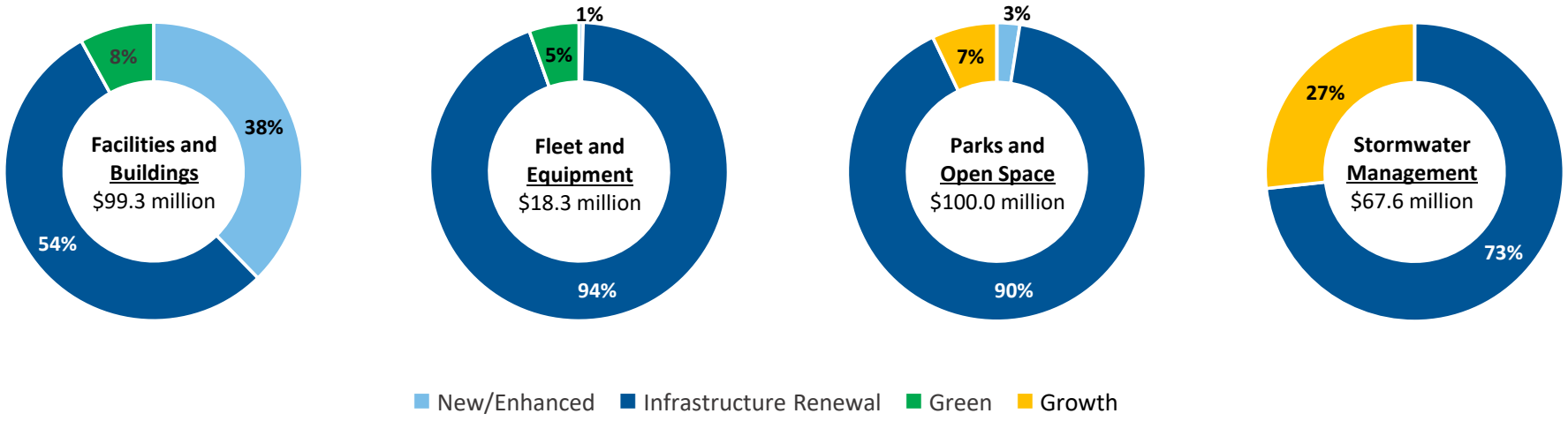
A Healthy and Greener City

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	$ 4,736	$ 4,161	$ 8,266	$ 9,053	$ 10,683	$ 11,670	$ 9,898	$ 11,615	$ 15,694	$ 13,514	$ 99,290
Fleet Vehicles, Accessories and Equipment	$ 1,643	$ 979	$ 2,078	$ 1,037	$ 2,444	$ 873	$ 1,547	$ 1,546	$ 3,558	$ 2,628	$ 18,333
Parks and Open Space	$ 7,969	$ 11,264	$ 9,060	$ 10,055	$ 9,950	$ 9,260	$ 9,490	$ 9,915	$ 11,065	$ 11,925	$ 99,953
Stormwater Management	$ 6,120	$ 5,031	$ 5,190	$ 5,790	$ 6,470	$ 7,078	$ 7,415	$ 7,873	$ 8,243	$ 8,405	$ 67,615
Total Healthy and Greener City	**$ 20,468**	**$ 21,435**	**$ 24,594**	**$ 25,935**	**$ 29,547**	**$ 28,881**	**$ 28,350**	**$ 30,948**	**$ 38,560**	**$ 36,472**	**$ 285,191**

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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'AA': Arenas and Auditoriums									
1	2024	**Arenas - Repair and Renewal** FB-AA-1808 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 Funding is intended to stabilize, replace or make improvements to existing arenas and arena related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the City of Burlington arena facilities. Green initiatives are considered when components are renewed/replaced. Example 2024 projects include: 1. Appleby Arena - Roof top unit replacement. 2. Appleby Arena - Sport flooring replacement. 3. Appleby Arena - Ice Making Equipment - various equipment renewals. 4. Appleby Arena - Zamboni Gate Repairs. 5. Aldershot Arena - Install of new refrigeration room access stairs and IT equipment relocation. 6. Aldershot Arena - Beam repairs and painting. 7. Central Arena - Split AC replacement. 8. Mainway Arena - EOC/auditorium kitchen VCT flooring replacement. 9. Mainway Arena - Overhead door and siding repairs. 10. All Arenas - General facility painting, and equipment repair and maintenance. Facility and Facility Condition Index (FCI) Descriptions: Appleby Ice Centre, 1201 Appleby Line, FCI 0.05 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,0 - new facility under construction at this time.	**Capital**	40	990	793	4,733	8,587	15,142
			Reserve Funds	1,147					1,147
			External						
			Gross Cost	1,187	990	793	4,733	8,587	16,290

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
2	2024	**LaSalle Pavilion - Repair and Renewal** FB-CC-859 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The building previously functioned as a banquet centre facility with a license agreement executed with Oakville Conference Centre that expired in 2022 and the upper levels of the facility are currently vacant. The basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room. The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined. The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015. Funding for 2024 will be for emergency only and major items will be on hold until lease review for site is 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): 0.16	**Capital**						
			Reserve Funds	100	276	190	394	325	1,285
			External						
			Gross Cost	100	276	190	394	325	1,285

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
3	2024	**Paletta Mansion - Repair and Renewal** FB-CC-860 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2031, 2033 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. 2024 Projects include: 1. Roof Replacement additional funding. 2. 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	110	272	18	10	659	1,069
			External						
			Gross Cost	110	272	18	10	659	1,069

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
4	2024	**Recreation / Community Centres - Repair and Renewal** FB-CC-1810 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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. 2024 Projects include: 1. Nelson Recreation Centre - Original Building Domestic Hot Water Boiler and Storage Tank. 2. Nelson Recreation Centre - Arena Boards Renewal and Natural Gas Refill Unit Renewal, Concrete Base for Arena Compressors rebuild. 3. Nelson Recreation Centre - Customer Service Split AC Unit and Interior spot Painting. 4. Mountainside Recreation Centre - Replacement to LED of 2 High Pressure Sodium exterior lights, Pool Boiler circulation pumps. 5. Tansley Woods Community Centre - Pool Sand filter media change and related piping repairs and replacements. 6. Brant Hills Community Centre and Burlington Seniors Centre - Roof Section replacement projects. 7. Robert Bateman and Orchard Hub Community Centre - Stabilization funding. 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 5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.09 6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.05 7. Sherwood Forest Community Centre, 5270 Fairview St., FCI 0.18	**Capital**	1,349	1,390	5,106	1,791	7,952	17,588
			Reserve Funds	144	70	50	50	160	474
			External						
			Gross Cost	1,492	1,460	5,156	1,841	8,112	18,062

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
5	2024	**Waterfront Centre - Repair and Renewal**	**Capital**						
		FB-CC-1107 Infrastructure Renewal	**Reserve Funds**	10	110	136	10	267	533
		Recreation, Community and Culture, 2024-2033	**External**						
		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 Number 13-2023.	**Gross Cost**	10	110	136	10	267	533
		2024 Projects include: 1. 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): 0.11							
		Related Projects PO-PR-1290 Spencer Smith Park							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
6	2025	**Burlington Community Planning & Partnerships with HDSB** FB-CC-2114 Infrastructure Renewal **Recreation, Community and Culture,** 2025 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**		500				500
			Reserve Funds						
			External						
			Gross Cost		500				500

Operating Budget Impact

2026	Exp/(Rev)	120.0
	FTE Impact	1.3

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
7	2028-2033	**Sherwood Community Centre Facility - Renewal / Enhancements** FB-CC-1135 Infrastructure Renewal **Recreation, Community and Culture,** 2028-2029 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): 0.18	**Capital**					3,750	3,750
			Reserve Funds						
			External						
			Gross Cost					3,750	3,750

Related Projects

PO-PR-1567 Sherwood Forest Park - West Side Renewal
PO-PD-1593 Sherwood Forest Park - West Side Enhancements

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
8	2024	**Energy Conservation Initiatives**	**Capital**	1,425	165	566	804	30,024	32,984
		FB-MB-728 Infrastructure Renewal	**Reserve Funds**	75					75
		Facility Assets, 2024-2033	**External**						
			Gross Cost	1,500	165	566	804	30,024	33,059

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.

2024 Projects include:
1. Interval metering installations at Burlington Transit Natural Gas, Electrical and Water submetering systems
2. Measures from sustainable/ energy audits.
3. Planning and Installation of EV Charging Stations
4. Deep Energy retrofit studies and implementation.

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
9	2024	**Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal** FB-MB-445 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 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. 2024 Projects include: 1. Greenwood and Pioneer Cemeteries - Monument Repairs and Renewals. 2. Repair and Renewal of Greenwood and Pioneer Cemeteries including irrigation needs. Facility Descriptions: Name: Greenwood Cemetery Office 1030 Greenwood Drive Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013 Facility Condition Index (FCI): 0.02 Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.00	**Capital**	125	34	25	25	208	417
			Reserve Funds						
			External						
			Gross Cost	125	34	25	25	208	417

Related Projects

PO-PD-1458 Greenwood Cemetery

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
10	2024	**Park Buildings - Repair and Renewal** FB-MB-8 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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. 2024 Projects Include: 1. Beachway Changeroom/Exterior Showers - Ceramic Tile Wall of Outdoor Showers and Water refill / fountain station renewals. 2. Beachway Washroom/Maintenance - Backflow Preventer 1.5 inch DCV unit, Water heater, and Emergency Lighting Wall Pack unit renewal. 3. Central Park Washroom - Roof Replacement. 4. Hidden Valley Park Washroom/Maintenance - Site painting and Office and restrooms vinyl tile renewal. 5. Ireland Park Maintenance - Office and restroom vinyl tile renewal. 6. Lowville Park Pavillion, Washroom/Maintenance Building - CO2 Monitoring/Alarm System renewal. 7. Nelson Park North Washroom Building - Wall hung unit heater, Interior/Exterior/Emergency Lighting, Main Electrical Service/Distribution Panels, Shower Exhaust fan system. 8. Orchard Park Washroom Building - Asphalt driveway and Chain Link Fence Renewal. 9. Lowville Park Maintenance Building - Exterior Doors System Repairs. 10. Walkers Line Stormwater Building - Emergency and Stabilization funding	**Capital**	123	102	53	86	1,583	1,947
			Reserve Funds						
			External						
			Gross Cost	123	102	53	86	1,583	1,947

Related Projects

PO-PR-1626 Nelson Stadium

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
11	2027	**Park Buildings - Revitalization** FB-MB-1725 Infrastructure Renewal **Recreation, Community and Culture,** 2027-2033 Roads, Parks, Forestry (RPF) operates and maintains small park buildings and structures within the City. The facilities consist of public washrooms, sport change rooms, and 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 will be scheduled to align with the PRCAMP 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): 0.17 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): 0.06 Name: Nelson North Washroom, 4181 New Street Size: 1905 SQFT, Originally Built: 1982, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.04 Name: Nelson South Washroom, 4181 New Street Size: 2400 SQFT, Originally Built: 1995, Major Renovation Dates: N/A	**Capital**				509	16,856	17,365
			Reserve Funds						
			External						
			Gross Cost				509	16,856	17,365

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	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): 0.03

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): 0.01

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PL': Pools									
12	2024	**Pool Facilities - Repair and Renewal** FB-PL-1809 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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 Pool, Nelson Pool and Tansley Woods Pool are considered under FB-CC-1810 - Recreation / Community Centres - Repair and Renewal. The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the pool facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined. 2024 Projects include: 1. Angela Coughlan Pool - Pool Lane reels and lane markers and Spa Pool Pump renewal. 2. Aldershot Pool - Custodial Sink replacement. 3. LaSalle Wading Pool - Emergency and Stabilization repair funding. Facility and Facility Condition Index (FCI) Descriptions: Collegiate Pools: 1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.05 2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.06 3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.02 Outdoor Pools: 4. LaSalle Wading Pool Address: 50 Northshore Boulevard East, FCI 0.74	**Capital**		162	1,147	587	2,181	4,077
			Reserve Funds	31	84	164	50	17	345
			External						
			Gross Cost	31	246	1,310	637	2,198	4,422

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TY': Tyandaga									
13	2024	**Tyandaga Golf Club - Repair and Renewal** FB-TY-153 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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. 2024 Projects Include: 1. Tyandaga Golf Course-Pro shop/Clubhouse - General Repair and Maintenance. Facility Descriptions: Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Dr Size: 9,042 SQFT, Originally Built: 1998 Facility Condition Index (FCI): 0.12 Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Dr. Size: 5,995 SQFT, Originally Built: 1964 Facility Condition Index (FCI): 0.39	**Capital**	58	5	19	5	505	592
			Reserve Funds						
			External						
			Gross Cost	58	5	19	5	505	592
		Related Projects PO-PR-2041 Tyandaga Golf Course – Repair and Renewal							
A Healthy and Greener City - Facilities and Buildings			**Capital Total:**	**3,120**	**3,349**	**7,709**	**8,539**	**94,362**	**94,362**
			Reserve Funds Total:	**1,616**	**812**	**558**	**514**	**1,427**	**4,927**
			External Total:						
			Gross Cost Total:	**4,736**	**4,161**	**8,266**	**9,053**	**73,073**	**99,290**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'EN': Equipment - New									
14	2024	**Cemetery - New Equipment** VE-EN-2000 New / Enhanced **Roads, Parks and Forestry,** 2024 The cemetery is looking for additional equipment to support cemetery maintenance operations and additional pioneer cemetery lands that will be inherited from the province in the coming years. Projects for 2024 include: 1. Series Sweep, Blower and Saws 2. Trailer for equipment to service additional cemeteries.	**Capital**	21					21
			Reserve Funds						
			External						
			Gross Cost	21					21
			Operating Budget Impact **2024** Exp/(Rev) 3.4						
Part 'VN': Vehicle - New									
15	2024	**Tree Management - New Vehicles** VE-VN-2151 New / Enhanced **Roads, Parks and Forestry,** 2024 A pickup truck is required for a new Supervisor of Urban Forestry. Reference Key Investment 2024-032.	**Capital**	65					65
			Reserve Funds						
			External						
			Gross Cost	65					65
			Operating Budget Impact **2024** Exp/(Rev) 14.5						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
16	2024	**Cemetery - Vehicle Replacement** VE-VR-2001 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2028, 2030, 2032-2033 Scheduled replacement of owned equipment in the Cemetery fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Battery powered handheld equipment will be purchased where business needs allow and sufficient technology is available. One ride on mower is scheduled to be replaced in 2024.	**Capital**						
			Reserve Funds	32	13	402	66	95	608
			External						
			Gross Cost	32	13	402	66	95	608

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
17	2024	**Organized Sport Support - Vehicle Replacement** VE-VR-2007 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 Scheduled replacement of owned vehicles and equipment in the Organized Sport Support service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Two ice resurfacers and miscellaneous. power equipment is scheduled to be replaced in 2024.	**Capital**						
			Reserve Funds	321	329	176	60	2,408	3,294
			External						
			Gross Cost	321	329	176	60	2,408	3,294

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
18	2024	**Parks and Open Space Maintenance - Vehicle Replacement** VE-VR-2012 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 Scheduled replacement of owned vehicles and equipment in Parks and Open Space Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Five heavy duty 1 ton trucks are scheduled for replacement, two park utility vehicles, one municipal tractor and several pieces of power equipment are scheduled to be replaced in 2024.	**Capital**						
			Reserve Funds	1,007	274	1,092	799	5,698	8,869
			External						
			Gross Cost	1,007	274	1,092	799	5,698	8,869

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
19	2024	**Surface Water Drainage - Vehicle Replacement** VE-VR-2009 Infrastructure Renewal **Roads, Parks and Forestry,** 2024, 2029, 2031-2033 Scheduled replacement of owned vehicles and equipment in Surface Water Drainage service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. One van support vehicle and misc. power equipment is scheduled to be replaced in 2024	**Capital**						
			Reserve Funds	75				592	667
			External						
			Gross Cost	75				592	667
20	2024	**Tree Management - Vehicle Replacement** VE-VR-2010 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2033 Scheduled replacement of owned vehicles and equipment in Tree Management service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Multiple chainsaws and power equipment is scheduled to be replaced in 2024.	**Capital**						
			Reserve Funds	9	11	173	14	2,254	2,461
			External						
			Gross Cost	9	11	173	14	2,254	2,461

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
21	2024	**Tyandaga - Equipment Replacement** VE-VR-407 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 Scheduled replacement of owned equipment in the Tyandaga Municipal Golf Course Fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds	114	298	235	38	1,061	1,745
			External						
			Gross Cost	114	298	235	38	1,061	1,745
22	2025	**Facilities and Buildings - Vehicle Replacement** VE-VR-2003 Infrastructure Renewal **Engineering Services,** 2025 Scheduled replacement of owned vehicles and equipment in the Facilities and Buildings service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds		55				55
			External						
			Gross Cost		55				55

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
23	2027	**Recreation - Vehicle Replacement** VE-VR-1945 Infrastructure Renewal **Recreation, Community and Culture,** 2027, 2028, 2031-2033 Scheduled replacement of owned vehicles and equipment in the Recreation service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds				60	489	549
			External						
			Gross Cost				60	489	549
A Healthy and Greener City - Fleet Vehicles, Accessories and Equipment			**Capital Total:**	86				86	86
			Reserve Funds Total:	1,557	979	2,078	1,037	12,597	18,247
			External Total:						
			Gross Cost Total:	1,643	979	2,078	1,037	12,597	18,333

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
24	2024	**Beachway Park Master Plan** PO-PD-1460 New / Enhanced **Engineering Services,** 2024-2033 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: 2024-2033 - phased construction	**Capital**						
			Reserve Funds	20	20	20	20	120	200
			External						
			Gross Cost	20	20	20	20	120	200

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
25	2024	**City Benches**	**Capital**						
		PO-PD-1841 New / Enhanced	**Reserve Funds**	50	50	50	50	300	500
		Engineering Services, 2024-2033	**External**						
		This project is to implement the placement of new benches throughout the City. New bench locations will be determined annually by Council members.	**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
2033	Exp/(Rev)	1.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
26	2024	**City View Park - Sportsfield Development** PO-PD-115 Growth **Engineering Services,** 2024-2028 This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07. 2024 funding contributes the future construction of 2 natural grass ball diamonds - one of them with lights - and associated parking lots.	**Capital**		43				43
			Reserve Funds	1,195	1,374	713	704	1,263	5,249
			External						
			Gross Cost	1,195	1,418	713	704	1,263	5,292

Operating Budget Impact

2025	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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
27	2024	**Recreational Multi-Use Trail - Sheldon Creek**	**Capital**	93					93
		PO-PD-1733 Growth	**Reserve Funds**	158					158
		Engineering Services, 2024	**External**						
		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.	**Gross Cost**	250					250
		2024 includes the construction work.							

Operating Budget Impact

2024	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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
28	2024	**Recreational Multi-Use Trails - Master Plan Update**	**Capital**	150					150
		PO-PD-877 New / Enhanced	**Reserve Funds**	50					50
		Engineering Services, 2024	**External**						
		This project is for the phased implementation of the Recreational Trails Strategy. Council approved the Community Trails Strategy in November 2015.	**Gross Cost**	200					200
		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.							
		2024 projects include a Community Trails Strategy update to forecast and prioritize recreational trail development and compliment the updated Parks, Recreation and Cultural Assets Master Plan, Park Dedication By-Law and Park Provisioning Master Plan.							
		Proposed recreational trails will be reviewed to align projects with recommendations from the Cycling Plan as applicable.							

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
29	2025	**Sherwood Forest Park - West Side Enhancements**	**Capital**		300				300
		PO-PD-1593 New / Enhanced	**Reserve Funds**		300				300
		Engineering Services, 2025	**External**						
			Gross Cost		600				600

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 2024 before construction in 2025.

2025 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 engagement process.

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

Operating Budget Impact

2025	Exp/(Rev)	30.0

Related Projects

FB-CC-1135	Sherwood Community Centre Facility - Renewal / Enhancements
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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
30	2026	**Community Garden - Development** PO-PD-1562 New / Enhanced **Engineering Services,** 2026, 2028 This project is for the construction of new community gardens. 2026 work includes design and construction. Location to be confirmed. 2028 work includes design and construction. Location to be confirmed.	**Capital**						
			Reserve Funds			185		185	370
			External						
			Gross Cost			185		185	370
			Operating Budget Impact **2026** Exp/(Rev) 10.0 **2028** Exp/(Rev) 10.0						
		Related Projects PO-PR-1883 Community Garden - Renewal							
31	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 1150 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						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PD': Park Development									
32	2028-2033	**Eileen and John Holland Nature Sanctuary**	**Capital**					275	275
		PO-PD-1974 New / Enhanced	**Reserve Funds**					325	325
		Engineering Services, 2029, 2030	**External**						
		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.	**Gross Cost**					600	600
		2029 and 2030 is work to expand the trail system, including a pedestrian bridge.							

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.

Part 'PR': Park Renewal									
33	2024	**Bayview Park**	**Capital**	165					165
		PO-PR-2085 Infrastructure Renewal	**Reserve Funds**						
		Engineering Services, 2024	**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**	165					165
		2024 is for the renewal of existing granular paths and drainage improvements. Work will be completed in coordination with the Region.							

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
34	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	265			950	1,240
			Reserve Funds					550	550
			External						
			Gross Cost	25	265			1,500	1,790

Related Projects

PO-PD-1460 Beachway Park Master Plan

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
35	2024	**Burloak Park** PO-PR-1653 Infrastructure Renewal **Engineering Services,** 2024, 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. 2024 includes design. 2026 includes the replacement of the playground and safety surfacing.	**Capital**	25		550			575
			Reserve Funds						
			External						
			Gross Cost	25		550			575

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.

36	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, replacement of playground equipment and swings.	**Capital**	300				350	650
			Reserve Funds					300	300
			External						
			Gross Cost	300				650	950

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
37	2024	**Ireland Park**	**Capital**	895		650	650	1,000	3,195
		PO-PR-1564 Infrastructure Renewal	**Reserve Funds**	305			350	500	1,155
		Engineering Services, 2024, 2026, 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**	1,200		650	1,000	1,500	4,350
		2024 works include replacement of sport lighting systems on ball diamonds D1 and D2, irrigation systems on ball diamonds D1, D2 and D3, one pedestrian bridge replacement and design work for 2026. 2026 includes replacement of the main playground and safety surface and design work for the following year. 2027 work includes 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
38	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				35	70
			Reserve Funds						
			External						
			Gross Cost	35				35	70

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
39	2024	**Millcroft Park** PO-PR-1566 Infrastructure Renewal **Engineering Services,** 2024, 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. 2024 includes replacement of the playground and safety surface. 2026 includes the preparation and consultation for a complete park phased renewal plan, detailed 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**	275		225	1,000	975	2,475
			Reserve Funds	275		225		25	525
			External						
			Gross Cost	550		450	1,000	1,000	3,000

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
40	2024	**Nelson Park** PO-PR-1688 Infrastructure Renewal **Engineering Services,** 2024, 2026-2029 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 work includes the replacement of the playground and safety surface. 2026 work includes detailed design (for construction the following years) 2027-2029 work includes improvements to recreational trails, ball diamond D1, parking lot and bleachers, ball diamond D3 and basketball court.	**Capital**	350		150	600	400	1,500
			Reserve Funds	200				250	450
			External						
			Gross Cost	550		150	600	650	1,950

Related Projects

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
41	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. 2025 includes construction of playground, swings, safety surfacing, skatepark and multi-use court renewal and design work for artificial turf carpet replacement (2026 & 2027). 2026 work includes replacement of the artificial turf carpet on F1 (north). 2027 work includes replacement of the artificial turf carpet on F2 (south).	**Capital**	25	575	675	700		1,975
			Reserve Funds		25	25			50
			External						
			Gross Cost	25	600	700	700		2,025

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
42	2024	**Orchard Park** PO-PR-1568 Infrastructure Renewal **Engineering Services,** 2024, 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. 2024 includes design work. 2026 work includes the replacement/renewal of the playground, swings, recreational trails, multi-use court and site furnishings.	**Capital**	25		550			575
			Reserve Funds						
			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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
43	2024	**Park - Repair and Renewal** PO-PR-101 Infrastructure Renewal **Engineering Services,** 2024-2033 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 2031 to 2033 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. In 2024, funding will be used to install a fence at Cleaver Park.	**Capital**	237	225	120	250	19,475	20,307
			Reserve Funds	3		42		3,095	3,140
			External						
			Gross Cost	239	225	162	250	22,570	23,446
44	2024	**Park Repair Renewal - Backflow Prevention** PO-PR-1760 Infrastructure Renewal **Engineering Services,** 2024, 2025 Relocation of existing below ground backflow preventers and water meters to above ground cabinets. 2024 is the first phase of the relocation program. 2025 is intended to be the final phase of the relocation program.	**Capital**	120	150				270
			Reserve Funds						
			External						
			Gross Cost	120	150				270

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
45	2024	**Pedestrian Bridge Inspections & Rehabilitation** PO-PR-1819 Infrastructure Renewal **Engineering Services,** 2024-2026, 2028-2033 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	50	100		4,325	4,575
			Reserve Funds					150	150
			External						
			Gross Cost	100	50	100		4,475	4,725

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-PR-1935	Duncaster 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
46	2024	**Pinemeadow Park** PO-PR-1700 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 renewal of the playground, swings, site furnishings, soccer goal posts and recreational trail.	**Capital**	205					205
			Reserve Funds	45					45
			External						
			Gross Cost	250					250
3171 Pinemeadow Rd. Pinemeadow Park is classified as a neighbourhood park providing a playground, soccer field, recreational trail and seating area.									
47	2024	**School Playground Improvement Strategy** PO-PR-133 Infrastructure Renewal **Engineering Services,** 2024-2029 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. 2024 to 2027 - Central PS, King Road PS, Lakeshore PS, Tom Thomson PS and Pauline Johnson PS, Mohawk PS. Paul A. Fisher PS 2028 to 2029 - Locations to be determined	**Capital**	200	270	50	150	465	1,135
			Reserve Funds				150	115	265
			External						
			Gross Cost	200	270	50	300	580	1,400

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
48	2024	**Spencer Smith Park** PO-PR-1290 Infrastructure Renewal **Engineering Services,** 2024, 2025, 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 to replace the artificial turf surface and drainage layer of the splash pad. 2025 work is for accessibility improvements. Work in 2030 and 2031 is ongoing renewal of assets in the west end of the park and irrigation improvements.	**Capital**	210	270			775	1,255
			Reserve Funds					475	475
			External						
			Gross Cost	210	270			1,250	1,730

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 splash pad, Rotary pond, Waterfront Centre, naval monuments, Centennial terrace, gazebo, recreational trails and parking facilities.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
49	2024	**Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)**	**Capital**	1,295	900	25	65	8,050	10,335
		PO-PR-1379 Infrastructure Renewal	**Reserve Funds**		290				290
		Engineering Services, 2024-2033	**External**						
		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.	**Gross Cost**	1,295	1,190	25	65	8,050	10,625
		If more significant repairs are identified in the inspections, further capital funding will be required.							
		Promenade work in 2024 includes filling voids in outfalls, constructing concrete toe slabs, replacing steel caps and clips, installing deflector plates, repairing concrete and replacing west stair railing.							
		Pier work in 2025 includes waterproofing the deck and coating the steel caisson layer.							
		Work in 2026-2029 includes remedial work and inspections.							
		Work in 2030 to 2033 includes resurfacing the Waterfront Promenade and accruing funding towards major seawall rehabilitation in later years beyond the 10-year forecast.							

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
50	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**	65	65		35	130	295
			Reserve Funds				30		30
			External						
			Gross Cost	65	65		65	130	325
51	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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
52	2024	**Tyandaga Golf Course – Repair and Renewal** PO-PR-2041 Infrastructure Renewal **Engineering Services,** 2024, 2029 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. 2024 and 2029 include continued renewal.	**Capital**	200				350	550
			Reserve Funds	400					400
			External						
			Gross Cost	600				350	950
		Related Projects FB-TY-153 Tyandaga Golf Club - Repair and Renewal PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation							
53	2024	**Windows to the Lake** PO-PR-1933 Infrastructure Renewal **Engineering Services,** 2024 This project is for construction work related park improvements for the Green Street Window to the Lake in 2024.	**Capital**	200					200
			Reserve Funds	50					50
			External						
			Gross Cost	250					250

2024: Location=Green Street Window to the Lake

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
54	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**		140	750			890
			Reserve Funds		100	250			350
			External						
			Gross Cost		240	1,000			1,240

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
55	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	300		1,940	2,340
			Reserve Funds			250	25	160	435
			External						
			Gross Cost		100	550	25	2,100	2,775

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
56	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**		60	100			160
			Reserve Funds						
			External						
			Gross Cost		60	100			160

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
57	2025	**Downtown Civic Square - Revitalization** PO-PR-1981 Infrastructure Renewal **Engineering Services,** 2025 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 considered. 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).	**Capital**	447					447
			Reserve Funds	362					362
			External	3,018					3,018
			Gross Cost	3,827					3,827

Related Projects

RD-RL-1931 Downtown Streetscape Infrastructure Renewal

2025 is for construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
58	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 .							
59	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	350		250	650
			Reserve Funds						
			External						
			Gross Cost		50	350		250	650
		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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
60	2025	**Sherwood Forest Park - West Side Renewal** PO-PR-1567 Infrastructure Renewal **Engineering Services,** 2025, 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. 2025 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**		1,100		25	400	1,525
			Reserve Funds						
			External						
			Gross Cost		1,100		25	400	1,525

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.

61	2025	**Tecumseh Park** PO-PR-1669 Infrastructure Renewal **Engineering Services,** 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. 2025 work includes the replacement of the ball diamond and pathways. Design was previously approved.	**Capital**		250				250
			Reserve Funds		150				150
			External						
			Gross Cost		400				400

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
62	2026	**Aldershot Park** PO-PR-1574 Infrastructure Renewal **Engineering Services,** 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. 2026 work includes replacement of the baseball backstop (D1), line fence, and playground and renewal of the recreational trail and lighting system. Design was previously approved.	**Capital**			600			600
			Reserve Funds						
			External						
			Gross Cost			600			600
		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.							
63	2026	**Amherst Park** PO-PR-1666 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 work for the following year. 2027 work includes renewal of the playground, swings, site furnishings.	**Capital**			25	225		250
			Reserve Funds						
			External						
			Gross Cost			25	225		250
		2030 Amherst Heights Court Amherst Park is classified as a neighbourhood park providing a playground, community garden, seating areas and recreational trails.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
64	2026	**Centennial Recreational Trail**	**Capital**			50	770		820
		PO-PR-1682 Infrastructure Renewal	**Reserve Funds**				146		146
		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	916		966
		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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
65	2026	**Cleaver Park**	**Capital**			125			125
		PO-PR-1708 Infrastructure Renewal	**Reserve Funds**			125			125
		Engineering Services, 2026	**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**			250			250
		2026 work includes design and construction for the renewal of the playground, swings, site furnishings, fencing and recreational trail.							
		2104 Cleaver Ave.							
		Cleaver Park is classified as a neighbourhood park providing a playground, recreational trails and woodlot.							
66	2026	**Crosstown Recreational Trail**	**Capital**			50		750	800
		PO-PR-2089 Infrastructure Renewal	**Reserve Funds**					187	187
		Engineering Services, 2026, 2028	**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		937	987
		2026 is design work.							
		2028 includes asphalt surface renewal construction work.							
		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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
67	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	168		193
			Reserve Funds				58		58
			External						
			Gross Cost			25	225		250
		801 Francis Rd. Earl Court Park is classified as a neighbourhood park. The park includes a playground, swings, recreational trails and pedestrian bridge.							
68	2026	**Fairfield Parkette** PO-PR-1694 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 swings and site furnishings.	**Capital**			5	90		95
			Reserve Funds						
			External						
			Gross Cost			5	90		95
		952 Gorton Avenue Fairfield Parkette is classified as a parkette providing swings and a seating area.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
69	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				60		60
			External						
			Gross Cost			25	400		425
		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.									
70	2026	**Greenwood Park** PO-PR-1818 Infrastructure Renewal **Engineering Services,** 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. 2026 includes replacement of soccer goal posts, backstop and accessible recreational trail connections to the sports fields. Design was previously approved funding.	**Capital**			285			285
			Reserve Funds			90			90
			External						
			Gross Cost			375			375
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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
71	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 .

72	2026	**Lowville Park** PO-PR-1594 Infrastructure Renewal **Engineering Services,** 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 and approved through the Lowville Park Master Plan Review PR-08-13. 2026 work is for the renewal of the playground, swings and ball diamond area. Design was previously approved funding.	**Capital**			550			550
			Reserve Funds						
			External						
			Gross Cost			550			550

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
73	2026	**Sioux Lookout Park**	**Capital**			25	100		125
		PO-PR-1824 Infrastructure Renewal	**Reserve Funds**				50		50
		Engineering Services, 2026, 2027	**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**			25	150		175
		2026 includes design. 2027 includes the replacement of seating areas, site furniture, recreational trails and lighting system.							
		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.							
74	2026	**Westbury Park**	**Capital**			25	100	650	775
		PO-PR-1693 Infrastructure Renewal	**Reserve Funds**				70		70
		Engineering Services, 2026-2029	**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**			25	170	650	845
		2026 includes design work for construction in the following year. 2027 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.							
		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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
75	2027	**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**				25	600	625
			Reserve Funds				25		25
			External						
			Gross Cost				50	600	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.

76	2027	**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**				25	500	525
			Reserve Funds				25		25
			External						
			Gross Cost				50	500	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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
77	2027	**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**				25	200	225
			Reserve Funds						
			External						
			Gross Cost				25	200	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.

78	2027	**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**				25	550	575
			Reserve Funds						
			External						
			Gross Cost				25	550	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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
79	2027	**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**				15	200	215
			Reserve Funds				10		10
			External						
			Gross Cost				25	200	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.

80	2027	**Hidden Valley Park** PO-PR-1575 Infrastructure Renewal **Engineering Services,** 2027-2030 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.	**Capital**				25	825	850
			Reserve Funds						
			External						
			Gross Cost				25	825	850

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
81	2027	**Kerns Park** PO-PR-1571 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 includes the replacement of the playground, swings, site furniture and one ball diamond. Design was prior approved funding.	**Capital**				455		455
			Reserve Funds				160		160
			External						
			Gross Cost				615		615
		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.							
82	2027	**Kilbride Park** PO-PR-1893 Infrastructure Renewal **Engineering Services,** 2027, 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 for design work. 2030 for the replacement of the playground and sports field renewal.	**Capital**				50	900	950
			Reserve Funds						
			External						
			Gross Cost				50	900	950
		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.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
83	2027	**Kinsmen Park** PO-PR-1894 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 includes replacement of the playground, swings, safety surface and site furnishings	**Capital**				13	225	238
			Reserve Funds				13		13
			External						
			Gross Cost				25	225	250

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.

84	2027	**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 design and construction of a new splash pad, renewal of ball diamond (D1), and parking lot improvements.	**Capital**				800		800
			Reserve Funds						
			External						
			Gross Cost				800		800

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
85	2027	**Mountainside Park** PO-PR-1822 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. 2028 includes the replacement of the playground and safety surfacing on east side of the park.	**Capital**				25	325	350
			Reserve Funds					225	225
			External						
			Gross Cost				25	550	575

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.

86	2027	**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**				25	400	425
			Reserve Funds						
			External						
			Gross Cost				25	400	425

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
87	2027	**Orchard Parkettes** PO-PR-1889 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 for all years and renewal work at Avalon and Dryden parkettes . 2028 is for renewal work at Easton and Prescott parkettes.	**Capital**				360	300	660
			Reserve Funds						
			External						
			Gross Cost				360	300	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							
88	2028-2033	**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.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
89	2028-2033	**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**					60	60
			Reserve Funds						
			External						
			Gross Cost					60	60

450 Nelson Ave.
Brock Park is classified as a neighbourhood park. It includes pathway connections, seating areas, garden beds, and open passive space.

90	2028-2033	**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**					250	250
			Reserve Funds						
			External						
			Gross Cost					250	250

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.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
91	2028-2033	**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**					625	625
			Reserve Funds						
			External						
			Gross Cost					625	625
		Related Projects PO-PR-1819 Pedestrian Bridge Inspections & Rehabilitation 2259 Duncaster Drive Duncaster Park is classified as a special resource area. It includes recreational trails, pedestrian bridge, and woodlot.							
92	2028-2033	**Forestvale Park** PO-PR-1678 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 for the following year. 2030 is to replace the playground.	**Capital**					250	250
			Reserve Funds						
			External						
			Gross Cost					250	250
		1076 Forestvale Dr. Forestvale Park is classified as a special resource area providing a playground. The park is part of the Grindstone Creek tributary.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
93	2028-2033	**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**					60	60
			Reserve Funds						
			External						
			Gross Cost					60	60
		1120 Gallagher Rd. Grove Park is classified as a parkette and features a woodlot with significant tree species and a seating area.							
94	2028-2033	**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**					250	250
			Reserve Funds						
			External						
			Gross Cost					250	250
		328 Henderson Road Henderson Park is classified as a parkette and includes swings and passive lawn areas.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
95	2028-2033	**Maple Park** PO-PR-1565 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 work for the following year. 2029 work includes the renewal of the concrete skatepark and ball diamond D3 irrigation.	**Capital**					1,050	1,050
			Reserve Funds						
			External						
			Gross Cost					1,050	1,050
		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.									
96	2028-2033	**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**					350	350
			Reserve Funds						
			External						
			Gross Cost					350	350
Orchard Community									

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
97	2028-2033	**Palladium Park** PO-PR-1821 Infrastructure Renewal **Engineering Services,** 2028, 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. 2028 includes design. 2030 includes the replacement of the playground, safety surfacing, repaving the multi-use court, irrigation system and additional trees.	**Capital**					325	325
			Reserve Funds					200	200
			External						
			Gross Cost					525	525
		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.							
98	2028-2033	**Sinclair Park** PO-PR-1820 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 includes design work for the following year. 2029 includes the replacement of the playground, safety surfacing, swings and improved accessible recreational trails.	**Capital**					175	175
			Reserve Funds					150	150
			External						
			Gross Cost					325	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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
99	2028-2033	**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** **Reserve Funds** **External** **Gross Cost**					625 625	625 625
100	2028-2033	**Tansley Woods Community Centre Outdoor Playground** PO-PR-2092 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 work. 2030 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** **Reserve Funds** **External** **Gross Cost**					215 215	215 215

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
101	2028-2033	**Tuck Park** PO-PR-1686 Infrastructure Renewal **Engineering Services,** 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. 2029 includes work related to naturalization and trail improvements.	**Capital**					100	100
			Reserve Funds						
			External						
			Gross Cost					100	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.

102	2028-2033	**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**					60	60
			Reserve Funds					25	25
			External						
			Gross Cost					85	85

1100 Oneida Pl.
Wardley Park is classified as a parkette. It is a woodlot adjacent to Indian Creek.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
103	2028-2033	**Wellington Park** PO-PR-1826 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 includes design work for the following year. 2029 includes the replacement of the playground and safety surface, pedestrian bridge and pathways.	**Capital**					520	520
			Reserve Funds					230	230
			External						
			Gross Cost					750	750
		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.									
104	2028-2033	**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**					60	60
			Reserve Funds					25	25
			External						
			Gross Cost					85	85
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.									
Part 'PA': Parkland Acquisition									

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PA': Parkland Acquisition									
105		**Park Acquisition Fund** PO-PA-1079 Growth **Engineering Services,** 2024-2033 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:**	**5,219**	**5,575**	**6,535**	**7,135**	**77,019**	**77,019**
			Reserve Funds Total:	**2,750**	**2,672**	**2,525**	**2,920**	**9,050**	**19,916**
			External Total:		**3,018**				**3,018**
			Gross Cost Total:	**7,969**	**11,264**	**9,060**	**10,055**	**61,605**	**99,953**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
106	2024	**Appleby Creek Erosion Control (South Service Road to Lake Ontario)** SM-SD-512 Growth **Engineering Services,** 2024-2029 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**	412	295	397	275	621	2,001
			Reserve Funds	645	461	621	430	972	3,129
			External						
			Gross Cost	1,057	756	1,018	705	1,593	5,130

Related Projects

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

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
107	2024	**Culverts Replacement** SM-SD-1146 Infrastructure Renewal **Engineering Services,** 2024-2033 Program initiated in 2009 to provide dedicated capital funding to culvert replacement in Conservation Halton regulated lands on an ongoing basis and as required. This project also finances culvert replacements, as was recommended in the Culvert Inventory and Condition Assessment Report completed in 2020. Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed. 2024: Location=1. 4225 No. 1 Side Rd (AM Id 30866) 2. 4335 No. 1 Side Rd (AM ID 30865) 2025: Location=1. 4335 No. 1 Side Rd (AM ID 30864) 2. 4356 No. 1 Side Rd (AM ID 30863) 2026-2033: Location=Culvert replacements and drainage improvements at various rural locations.	**Capital**	200	150	300	300	1,400	2,350
			Reserve Funds						
			External						
			Gross Cost	200	150	300	300	1,400	2,350
108	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. 2024: Location=Partial Construction Funding 2025: Location=Construction of creek works as per Class EA recommendations.	**Capital**	250	300				550
			Reserve Funds	250	300				550
			External						
			Gross Cost	500	600				1,100

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
109	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									
110	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**	190					190
			Reserve Funds						
			External						
			Gross Cost	190					190
2024: Location=Construction									

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
111	2024	**Minor Erosion Control Projects** SM-SD-685 Growth **Engineering Services,** 2024-2033 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**	100	100	100	100	850	1,250
			Reserve Funds	100	100	100	100	850	1,250
			External						
			Gross Cost	200	200	200	200	1,700	2,500
		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. 2026: Location=Rambo Creek adjacent to 895 Brant Street Detailed Design (Priority 34).							
112	2024	**Minor Stormwater Inlet / Outlet / Drainage Improvements** SM-SD-883 Infrastructure Renewal **Engineering Services,** 2024-2033 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.	**Capital**	100	125	200	400	1,608	2,433
			Reserve Funds						
			External						
			Gross Cost	100	125	200	400	1,608	2,433
		2024-2033: Location=Design or remediate local drainage improvements, including minor inlet-outlet repairs.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
113	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.	**Capital**	250		2,000			2,250
			Reserve Funds						
			External						
			Gross Cost	250		2,000			2,250

2024: Location=Class EA and Detailed Design
2026: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
114	2024	**Stormwater Management Ponds and Oil Grit Separators (OGS) Restoration** SM-SD-962 Infrastructure Renewal **Engineering Services,** 2024-2033 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.	**Capital**	500	500	400	400	2,050	3,850
			Reserve Funds						
			External						
			Gross Cost	500	500	400	400	2,050	3,850

2024-2033: Location=Pond sediment surveys and clean-out for various ponds. OGS inspections.

2024: Location=SWM Pond 4 and sediment surveys
2025: Location=SWM Pond 11 / higher priority Pond as identified in 2024 sediment surveys.
2026-2033: Location= SWM Pond 24 / higher priority Pond as identified in 2024 sediment surveys. Sediment surveys to inform priority cleanouts in future years.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
115	2024	**Tuck Creek Erosion Control for Three Sections** SM-SD-1472 Infrastructure Renewal **Engineering Services,** 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 has been completed and the Detailed designs have been initiated to address the erosion concerns. Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be refined at detailed design stage.	**Capital**	750					750
			Reserve Funds						
			External						
			Gross Cost	750					750
		Related Projects PO-PR-1673 Lansdown Park							
		2024: Location=Construction of Phases 6 and 7 of creek works as per Class EA recommendations.							
116	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.	**Capital**		150			200	350
			Reserve Funds						
			External						
			Gross Cost		150			200	350
		2025: Location=All urban area creeks 2030: Location=All urban area creeks							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
117	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. 2025: Location=Detailed Design and partial construction funding 2026: Location=Construction	**Capital**		725	687			1,412
			Reserve Funds						
			External						
			Gross Cost		725	687			1,412
118	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 be completed through this project ID. 2025: Location=Construction	**Capital**		550				550
			Reserve Funds						
			External						
			Gross Cost		550				550

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
119	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	850	340	1,326
			Reserve Funds			24	150	60	234
			External						
			Gross Cost			160	1,000	400	1,560
		2026: Location=Class EA 2027: Location=Detailed Design and partial construction funding 2029: Location=Construction of creek works as per Class EA recommendations.							
120	2027	**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 be completed through this project ID.	**Capital**				900		900
			Reserve Funds						
			External						
			Gross Cost				900		900
		2027: Location=Construction							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
121	2027	**Tuck Creek Erosion Control (CNR to North Service Road, West of Walker's Line)** SM-SD-2051 Infrastructure Renewal **Engineering Services,** 2027, 2028 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 be completed through this project ID.	**Capital**				400	652	1,052
			Reserve Funds						
			External						
			Gross Cost				400	652	1,052
2027: Location=Class EA, Detailed Design and Partial Construction Funding 2028: Location=Construction									
122	2028-2033	**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**					2,825	2,825
			Reserve Funds						
			External						
			Gross Cost					2,825	2,825
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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
123	2028-2033	**Class Environmental Assessment, Detailed Design and Construction for Future Projects** SM-SD-2132 Infrastructure Renewal **Engineering Services,** 2030, 2033 Class Environmental Assessment (EA), Detailed Design and Construction of erosion control projects to be identified.	**Capital**					2,435	2,435
			Reserve Funds						
			External						
			Gross Cost					2,435	2,435
124	2028-2033	**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.	**Capital**					520	520
			Reserve Funds					130	130
			External						
			Gross Cost					650	650
2028: 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
125	2028-2033	**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.	**Capital**					800	800
			Reserve Funds						
			External						
			Gross Cost					800	800
		2028: Location=Drainage Study 2031: Location=Construction of creek works as per drainage study recommendations.							
126	2028-2033	**Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue)** SM-SD-1466 Infrastructure Renewal **Engineering Services,** 2032, 2033 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**					1,600	1,600
			Reserve Funds					18	18
			External						
			Gross Cost					1,618	1,618
		2032: Location=Class EA and Detailed Design 2033: Location=Construction of creek works as per Class EA recommendations.							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
127	2028-2033	**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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
128	2028-2033	**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 be completed through this project ID.	**Capital**					600	600
			Reserve Funds						
			External						
			Gross Cost					600	600

2029: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
129	2028-2033	**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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
130	2028-2033	**Sheldon Creek Erosion Control (CNR to New Street)** SM-SD-1360 Infrastructure Renewal **Engineering Services,** 2032, 2033 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**					3,600	3,600
			Reserve Funds						
			External						
			Gross Cost					3,600	3,600

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
2033: Location=Construction

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
131	2028-2033	**Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)** SM-SD-1848 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**					2,738	2,738
			Reserve Funds						
			External						
			Gross Cost					2,738	2,738

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=Construction of creek works as per Class EA recommendations.

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
132	2028-2033	**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**					3,313	3,313
			Reserve Funds					290	290
			External						
			Gross Cost					3,603	3,603
		2030: Location=Class EA and Detailed Design 2031: Location=Partial Construction Funding 2032: Location=Construction of Approved Detailed Design.							
133	2028-2033	**Sheldon Creek in Hydro ROW behind 758 Mullin 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 be completed through this project ID.	**Capital**					900	900
			Reserve Funds						
			External						
			Gross Cost					900	900
		2032: Location=Construction							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
134	2028-2033	**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.							
135	2028-2033	**Stormwater Management and Environmental Multi-Year Monitoring** SM-SD-1068 Infrastructure Renewal **Engineering Services,** 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.	**Capital**					88	88
			Reserve Funds						
			External						
			Gross Cost					88	88
		2028: Location=Various Locations							

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
136	2028-2033	**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 be completed through this project ID. 2030: Location=Construction	**Capital**					700	700
			Reserve Funds						
			External						
			Gross Cost					700	700
137	2028-2033	**Tuck Creek Erosion Control (between CNR, north of QEW and Harvester Rd)** SM-SD-2131 Infrastructure Renewal **Engineering Services,** 2032, 2033 This project was identified in the 2020 Creek Inventory and Erosion Assessment Report. Private property is at risk where Tuck Creek is eroding between CN Rail, north of QEW and Harvester Road. 2023: Location=Class EA and Detailed Design 2033: Location=Construction	**Capital**					2,550	2,550
			Reserve Funds						
			External						
			Gross Cost					2,550	2,550

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SD': Storm Drainage									
138	2028-2033	**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 be completed through this project ID.	**Capital**					850	850
			Reserve Funds						
			External						
			Gross Cost					850	850

2028: Location=Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SM': Storm Water Infrastructure									
139	2024	**Tuck Creek Spruce Avenue Flood Mitigation** SM-SM-2077 Infrastructure Renewal **Engineering Services,** 2024-2027 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**	1,823	1,275	225	1,485		4,808
			Reserve Funds						
			External						
			Gross Cost	1,823	1,275	225	1,485		4,808

2024: Location=Spruce Ave Culvert and Channelization Partial Construction Funding
2025: Location=Spruce Ave Culvert and Channelization Partial Construction Funding
2026: Location=Spruce Ave Culvert and Channelization Partial Construction Funding
2027: Location=Spruce Ave Culvert and Channelization Construction

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'SM': Storm Water Infrastructure									
140	2028-2033	**Roseland Creek Flood Control Facility North of QEW** SM-SM-941 Growth **Engineering Services,** 2029-2033 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**					2,474	2,474
			Reserve Funds					2,474	2,474
			External						
			Gross Cost					4,948	4,948
		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) 2033: Location=Partial Construction Funding (City's Share)							
A Healthy and Greener City - Stormwater Management			**Capital Total:**	**5,125**	**4,170**	**4,445**	**5,110**	**58,965**	**58,965**
			Reserve Funds Total:	**995**	**861**	**745**	**680**	**5,369**	**8,650**
			External Total:						
			Gross Cost Total:	**6,120**	**5,031**	**5,190**	**5,790**	**45,484**	**67,615**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL

A Healthy and Greener City - Total

	2024	2025	2026	2027	2028-2033	TOTAL
Capital Total:	13,550	13,094	18,689	20,784	164,316	230,432
Reserve Funds Total:	6,918	5,323	5,905	5,151	28,443	51,741
External Total:	0	3,018	0	0	0	3,018
Gross Cost Total:	20,468	21,435	24,594	25,935	192,759	285,191

* Report values in thousands


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets
2025–2033 Capital Forecast

An Engaging City

An Engaging City

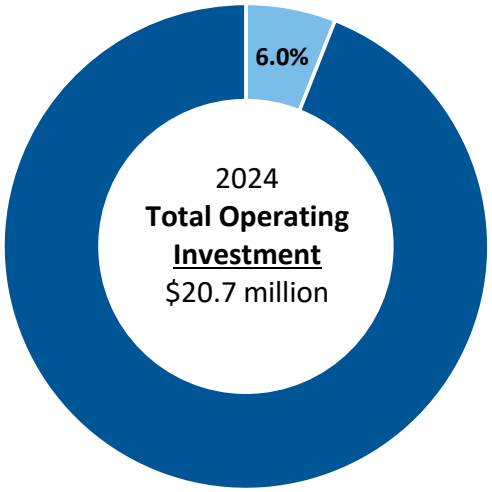
Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

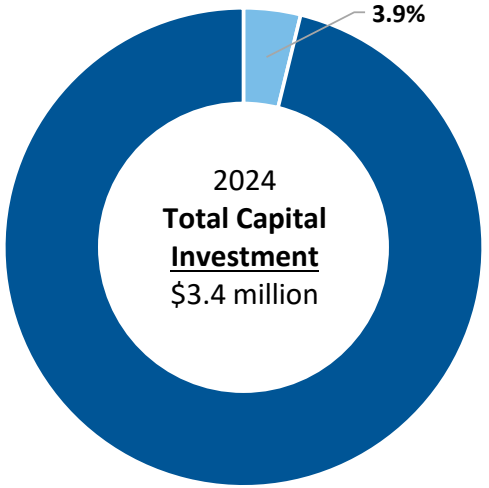
Key Priorities and Goals

- 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 2024 Budget





An Engaging City

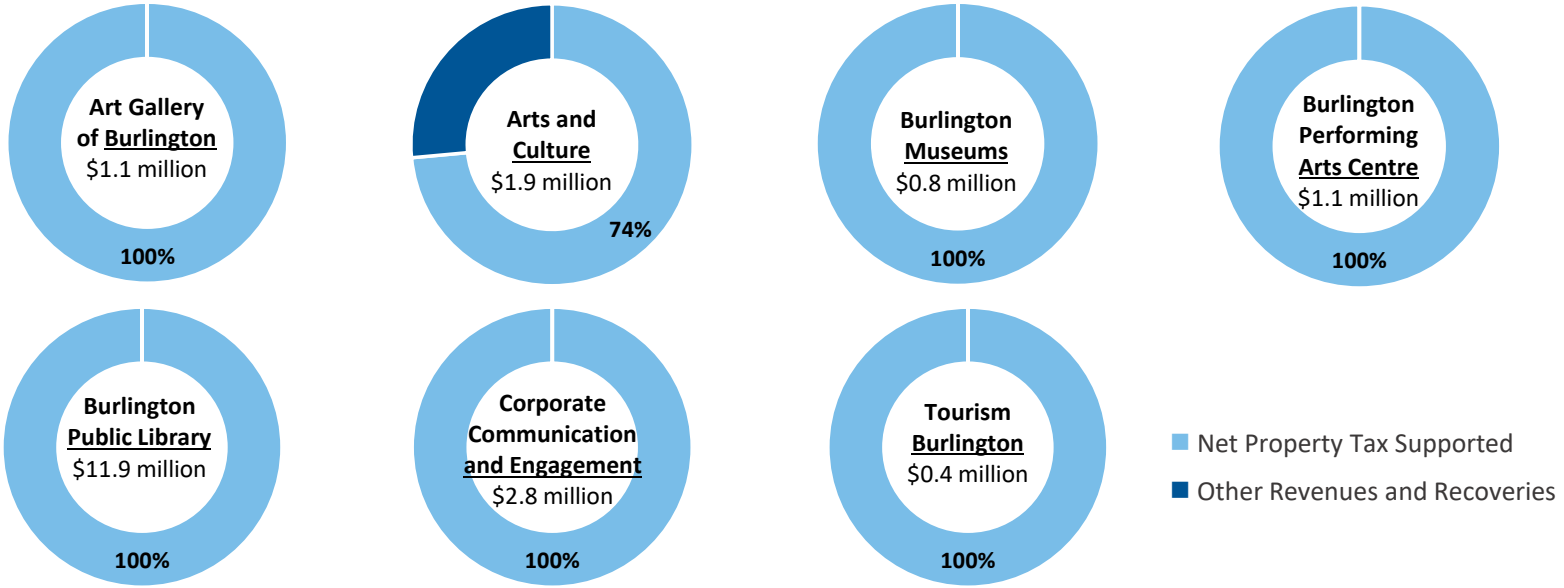
Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	2024 Budget Total Revenues	2024 Budget Net Budget	2024 Budget $ Change	2024 Budget % Change
Art Gallery of Burlington *	$ 1,042	$ 1,060	$ -	$ 1,060	$ 18	1.7%
Arts and Culture	$ 1,814	$ 2,608	$ (691)	$ 1,918	$ 104	5.7%
Burlington Museums *	$ 764	$ 778	$ -	$ 778	$ 13	1.7%
Burlington Performing Arts Centre *	$ 1,083	$ 1,102	$ -	$ 1,102	$ 19	1.7%
Burlington Public Library *	$ 11,715	$ 11,921	$ -	$ 11,921	$ 205	1.8%
Corporate Communication and Engagement	$ 2,577	$ 2,839	$ -	$ 2,839	$ 263	10.2%
Tourism Burlington *	$ 428	$ 436	$ -	$ 436	$ 7	1.8%
Total Engaging City	**$ 19,424**	**$ 20,744**	**$ (691)**	**$ 20,053**	**$ 630**	**3.2%**

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

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

Percentage of 2024 Operating Investment Funded by Property Taxes



OPERATING BUDGET
SERVICE RESOURCE SUMMARY

($ rounded to thousands)

Art Gallery of Burlington

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,042	1,060	18		1,060	18	1.7%
TOTAL EXPENDITURES	**1,042**	**1,060**	**18**		**1,060**	**18**	**1.7%**
NET OPERATING BUDGET	**1,042**	**1,060**	**18**		**1,060**	**18**	**1.7%**

Budget Commentary

For 2024 a budget increase of 1.75% was provided for local boards.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Arts and Culture

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,487	1,554	68		1,554	68	4.6%
Operating & Minor Capital	238	162	(76)		162	(76)	(31.8%)
Purchased Services	579	664	85		664	85	14.7%
Corp. Expenditures / Provisions	418	198	(220)		198	(220)	(52.7%)
Internal Charges & Settlements	54	30	(24)		30	(24)	(45.0%)
TOTAL EXPENDITURES	**2,776**	**2,608**	**(167)**		**2,608**	**(167)**	**(6.0%)**
Controllable Revenues	555	593	37		593	37	6.7%
General Revenues & Recoveries	406	98	(308)		98	(308)	(75.9%)
TOTAL REVENUES	**962**	**691**	**(271)**		**691**	**(271)**	**(28.2%)**
NET OPERATING BUDGET	**1,814**	**1,918**	**104**		**1,918**	**104**	**5.7%**

Budget Commentary

Overall, the Arts and Culture Service has shown a strong recovery from COVID. Of significance is the interest in music lessons as well as Student Theatre, which had the most participants in its history this past summer.

2024 Base 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.
- Hostile Vehicle Mitigation transition to external contract
- Maintaining Community Investment in the Burlington Arts and Culture Fund
- Rate increases for revenues in Student Theatre and Music programs
- Reduction of government summer grant funding due to increase in competition for the dollars
- The elimination of all COVID budget impacts

OPERATING BUDGET
SERVICE RESOURCE SUMMARY
($ rounded to thousands)

Burlington Museums

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	764	778	13		778	13	1.7%
TOTAL EXPENDITURES	**764**	**778**	**13**		**778**	**13**	**1.7%**
NET OPERATING BUDGET	**764**	**778**	**13**		**778**	**13**	**1.7%**

Budget Commentary

For 2024 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

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,083	1,102	19		1,102	19	1.7%
TOTAL EXPENDITURES	**1,083**	**1,102**	**19**		**1,102**	**19**	**1.7%**
NET OPERATING BUDGET	**1,083**	**1,102**	**19**		**1,102**	**19**	**1.7%**

Budget Commentary

For 2024 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

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	11,715	11,921	205		11,921	205	1.8%
TOTAL EXPENDITURES	**11,715**	**11,921**	**205**		**11,921**	**205**	**1.8%**
NET OPERATING BUDGET	**11,715**	**11,921**	**205**		**11,921**	**205**	**1.8%**

Budget Commentary

For 2024 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

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,378	2,504	127	120	2,624	246	10.4%
Operating & Minor Capital	59	59			59		0.0%
Purchased Services	142	127	(15)		127	(15)	(10.6%)
Corp. Expenditures / Provisions		30	30		30	30	0.0%
TOTAL EXPENDITURES	**2,578**	**2,720**	**142**	**120**	**2,839**	**261**	**10.1%**
Controllable Revenues	2		(2)			(2)	0.0%
TOTAL REVENUES	**2**		**(2)**			**(2)**	**0.0%**
NET OPERATING BUDGET	**2,577**	**2,720**	**143**	**120**	**2,839**	**263**	**10.2%**

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.

Decrease in Purchased Services due to savings in Contracted Services

Increase in Corporate Expenditure to accommodate the Food for Feedback event.

Key Investment :
2024-032 - Human Capital Investments in Stabilizing Operations

OPERATING BUDGET
SERVICE RESOURCE SUMMARY
($ rounded to thousands)

Tourism Burlington

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	428	436	7		436	7	1.8%
TOTAL EXPENDITURES	**428**	**436**	**7**		**436**	**7**	**1.8%**
NET OPERATING BUDGET	**428**	**436**	**7**		**436**	**7**	**1.8%**

Budget Commentary

For 2024 a budget increase of 1.75% to the city's provision was provided for all local boards.

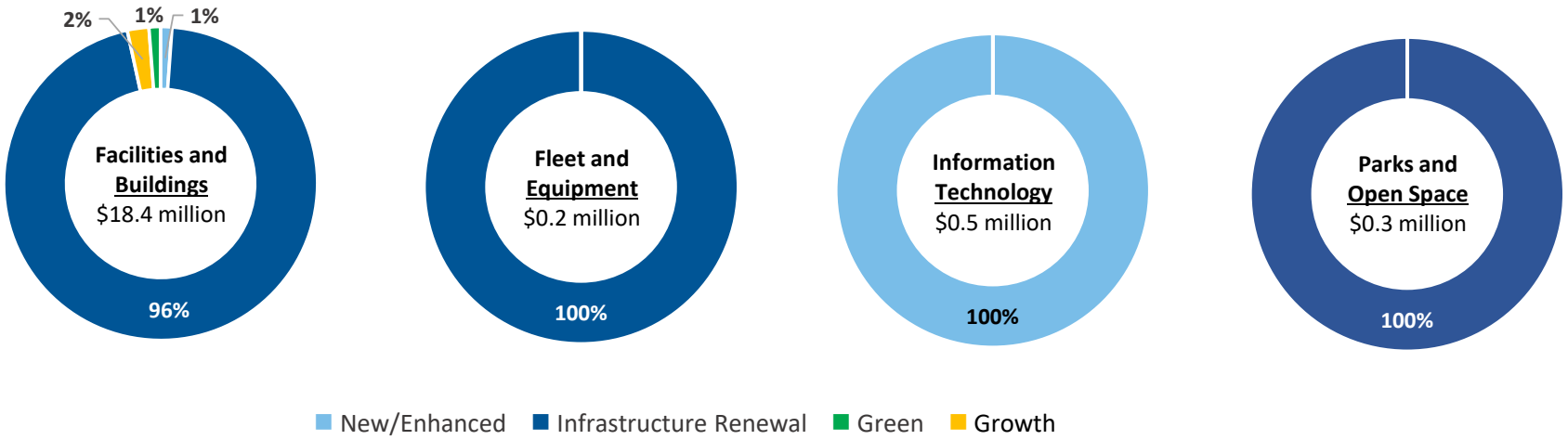
An Engaging City

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	$ 3,336	$ 3,998	$ 1,421	$ 1,104	$ 2,073	$ 1,181	$ 1,706	$ 1,258	$ 965	$ 1,356	$ 18,398
Fleet Vehicles, Accessories and Equipment	$ -	$ -	$ -	$ 122	$ 40	$ 60	$ -	$ -	$ -	$ -	$ 222
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	**$ 3,411**	**$ 4,073**	**$ 1,496**	**$ 1,301**	**$ 2,188**	**$ 1,316**	**$ 1,781**	**$ 1,333**	**$ 1,040**	**$ 1,431**	**$ 19,370**

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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CC': Community Centres									
1	2025	**Music Centre Facility - Revitalization** FB-CC-1137 Infrastructure Renewal **Recreation, Community and Culture,** 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. 2024-2025: 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): 0.10	**Capital**		976				976
			Reserve Funds						
			External						
			Gross Cost		976				976

Operating Budget Impact

2025	Exp/(Rev)	2.5

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
2		**Contribution to Library Reserve Fund** FB-LB-77 Infrastructure Renewal **Libraries,** 2027, 2028, 2029, 2032 To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.	**Capital**				162	463	625
			Reserve Funds				-162	-463	-625
			External						
			Gross Cost						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
3	2024	**Art Gallery - Repair and Renewal** FB-LB-1421 Infrastructure Renewal **Art Gallery of Burlington,** 2024-2033 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. 2024 Projects of which the City of Burlington provides a portion of the funding to assist with their completion. These include: 1. Automated Sliding Entrance Doors (4 sets) from the Parking lot side and Lakeshore Entrance 2. Parking Lot and Laneway - Stabilization See specific details of capital items for 2024 attached in the Project Documents section. 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): 0.08	**Capital**	190	194	198	205	1,281	2,067
			Reserve Funds						
			External						
			Gross Cost	190	194	198	205	1,281	2,067

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
4	2024	**Joseph Brant Museum and Ireland House Museum - Repair and Renewal** FB-LB-1584 Infrastructure Renewal **Museums,** 2024-2033 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. 2024 Projects include: 1. Ireland House - Furnace and Air Condition Units 1 and 2 replacements 2. Ireland House Historical Period Items Stabilization Funding. 3. Joseph Brant Museum Stabilization Funding. 4. Ireland House Cottage/Driveshed - Interior Lighting renewal 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, 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): 0.10	**Capital**	140	148	146	151	946	1,530
			Reserve Funds						
			External						
			Gross Cost	140	148	146	151	946	1,530

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
		Joseph Brant Museum, 1240 Northshore Boulevard, Size: 12066 SQFT, Originally Built: 1942 Major Renovation Dates: 2019 Facility Condition Index (FCI): 0.01							
		JBM - Joseph Brant Museum IHM - Ireland House Museum							
5	2024	**Library - Information Technology - Renewal** FB-LB-73 Infrastructure Renewal **Libraries,** 2024-2033 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. 2024 Projects include: 1. Public Access Printers 2. Computers, laptops, tablets 3. Servers, firewalls and switches 4. Self check replacement 5. Digital Signage and TVs 6. Voicemail system upgrades	**Capital**	82	387	222	267	2,042	3,000
			Reserve Funds	222	14	168		310	714
			External						
			Gross Cost	304	401	390	267	2,352	3,714

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
6	2024	**Library - Repair, Renewal and Leasehold Improvements** FB-LB-1508 Infrastructure Renewal **Libraries,** 2024-2033 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. 2024 Projects include: 1. HVAC, roof & lighting project - Brant Hills 2. HVAC, roof, window & parking lot project - Central Facility Description: Central Library, 2331 New St Size: 62,129 SQFT, Originally Built: 1970 Major Renovation Dates: 2005 Facility Condition Index (FCI): 0.16 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): 0.15 Facility Description: Alton Library, 3040 Tim Dobbie Dr Size: 11,840 SQFT, Originally Built: 2013 Major Renovation Dates: none Facility Condition Index (FCI): 0.02	**Capital**	428	134	310	122	941	1,935
			Reserve Funds	1,677	650				2,327
			External						
			Gross Cost	2,105	784	310	122	941	4,262

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
		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	2024	**Performing Arts Centre - Performance Support Technologies** FB-LB-1583 New / Enhanced **The Burlington Performing Arts Centre,** 2024-2032 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	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
8	2024	**Performing Arts Centre - Repair and Renewal** FB-LB-1731 Infrastructure Renewal **The Burlington Performing Arts Centre,** 2024-2033 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. 2024 Projects include: 1. Renewal of Main Theater Curtains on Stage (IFR) QTY 30 2. Renewal of Wall Mounted Air Conditioning Units QTY 13 3. Assessment and Repairs to PVC Mechanically Fastened Single Ply Polyvinyl Chloride System roofing system. 4. Heat Exchanger renewal. Facility Description: Burlington Performing Art Centre, 440 Locust Size: 69350 SQFT, Originally Built: 2011 Major Renovation Dates: none Facility Condition Index (FCI): 0.04	**Capital**	63	60	66	68	427	685
			Reserve Funds	55	182	114	44	105	500
			External	55	182	114	44	105	500
			Gross Cost	174	424	295	156	637	1,685

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part ": Local Boards									
9	2025	**Library - Collection Expansion** FB-LB-1588 Growth **Libraries,** 2025-2033 The Development Charges by-law allows for the Burlington Public Library's collection to be expanded to align with Burlington's growth.	**Capital**						
			Reserve Funds		30	47	47	282	406
			External						
			Gross Cost		30	47	47	282	406

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
10	2024	**Specialty Facilities - Repair and Renewal** FB-MB-1811 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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. 2024 Projects include: 1. Student Theatre Storage Building - Roof Replacement Section 1. 2. Student Theatre - Roof Replacement Sections 1,2. 3. Pumphouse Storage Building (Lakeshore) - Asphalt Shingle Roof replacement and concrete stairs renewal. 4. Specialty Facilities - Stabilization and Emergency repairs funding. Facility and Facility Condition Index (FCI) Descriptions: 1. Music Centre 2311 New Street, FCI 0.10 2. Student Theater 2131 Prospect Street, FCI 0.06 3. Student Theater Storage Building 2141 Prospect Street, FCI 0.07 4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.09 5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.04 6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.12 7. Ella Foote Hall, 2175 Blessington Road, FCI 0.09 8. Rotary Youth Centre, 560 Guelph Line. FCI 0.08 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 0.18 13. 431 Pearl Street, FCI 0.03	**Capital**	379	1,022		137	1,954	3,491
			Reserve Funds	25		17		25	67
			External						
			Gross Cost	404	1,022	17	137	1,979	3,558

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
An Engaging City - Facilities and Buildings			Capital Total:	1,282	2,920	941	1,112	14,309	14,309
			Reserve Funds Total:	1,989	886	356	-61	319	3,489
			External Total:	65	192	124	54	165	600
			Gross Cost Total:	3,336	3,998	1,421	1,104	8,538	18,398

* Report values in thousands

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
11	2027	**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) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds				122	100	222
			External						
			Gross Cost				122	100	222
An Engaging City - Fleet Vehicles, Accessories and Equipment			**Capital Total:**						
			Reserve Funds Total:				**122**	**100**	**222**
			External Total:						
			Gross Cost Total:	**0**	**0**	**0**	**122**	**100**	**222**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
12	2024	**Online Customer Service Enhancements** IT-CA-1785 New / Enhanced **Burlington Digital Services,** 2024-2033 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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'PR': Park Renewal									
13	2024	**Public Art - Repair and Renewal** PO-PR-2014 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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			**Capital Total:**	**1,332**	**2,970**	**991**	**1,162**	**8,354**	**14,809**
			Reserve Funds Total:	**2,014**	**911**	**381**	**86**	**569**	**3,961**
			External Total:	**65**	**192**	**124**	**54**	**165**	**600**
			Gross Cost Total:	**3,411**	**4,073**	**1,496**	**1,301**	**9,088**	**19,370**

*** Report values in thousands**

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

A Safe City

A Safe City

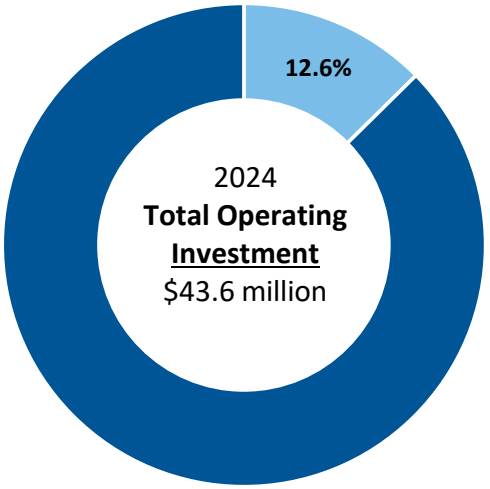
The City of Burlington remains a safe city by ensuring residents have access to the services and supports that promote well-being and safety in their neighbourhoods and across the city.

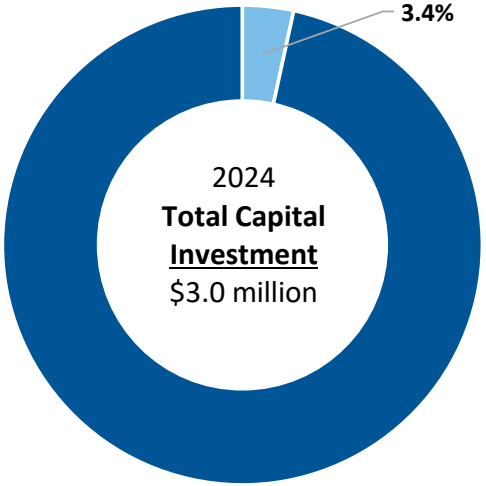
Key Priorities and Goals

- 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 2024 Budget





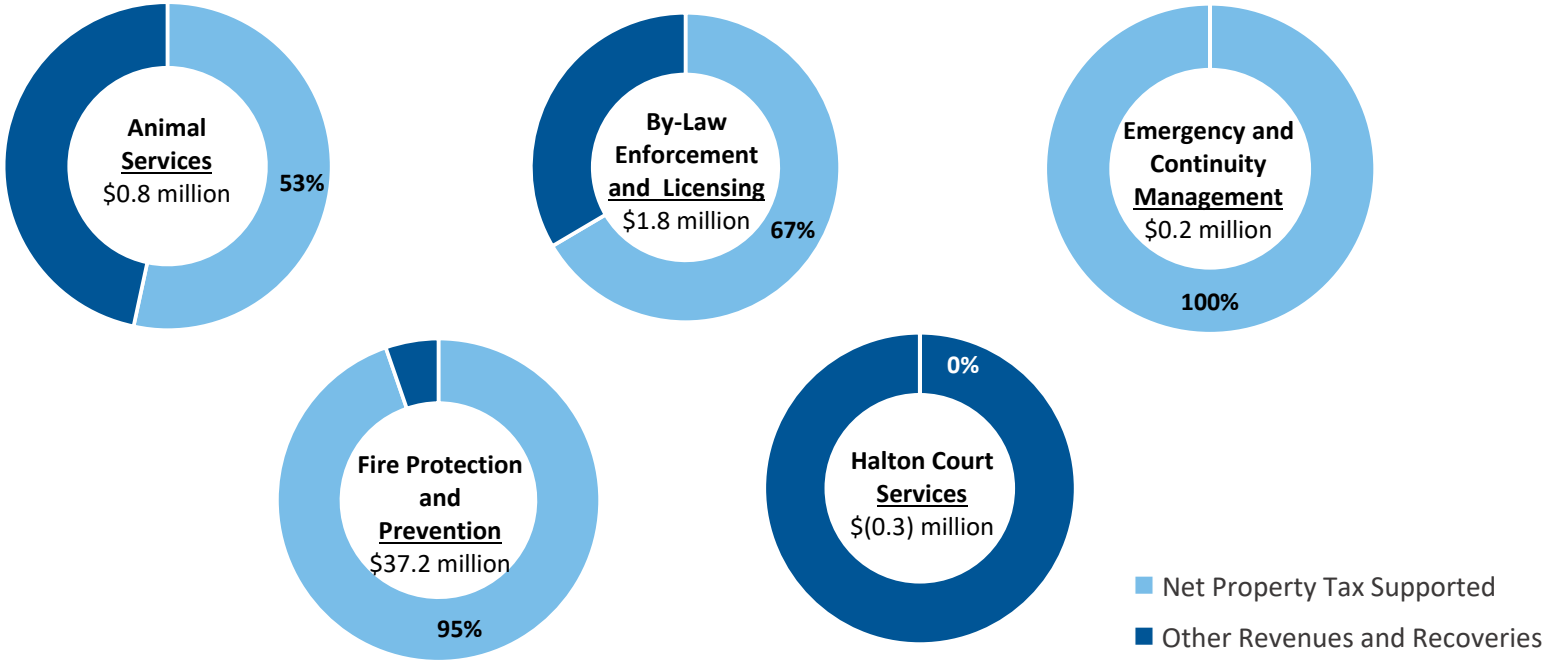
A Safe City

Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Animal Services	$ 753	$ 1,350	$ (550)	$ 801	$ 48	6.4%
By-Law Enforcement and Licensing	$ 1,709	$ 2,772	$ (928)	$ 1,843	$ 135	7.9%
Emergency and Continuity Management	$ 186	$ 186	$ -	$ 186	$ 0	0.1%
Fire Protection and Prevention	$ 34,809	$ 39,242	$ (2,071)	$ 37,171	$ 2,361	6.8%
Halton Court Services	$ (260)	$ -	$ (260)	$ (260)	$ -	0.0%
Total Safe City	**$ 37,197**	**$ 43,550**	**$ (3,809)**	**$ 39,741**	**$ 2,544**	**6.8%**

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary

($ rounded to thousands)

Animal Services

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,220	1,171	(49)		1,171	(49)	(4.0%)
Operating & Minor Capital	119	99	(21)		99	(21)	(17.4%)
Purchased Services	105	73	(32)		73	(32)	(30.2%)
Internal Charges & Settlements	5	8	3		8	3	70.0%
TOTAL EXPENDITURES	**1,449**	**1,350**	**(98)**		**1,350**	**(98)**	**(6.8%)**
Controllable Revenues	406	410	5		410	5	1.2%
General Revenues & Recoveries	290	139	(151)		139	(151)	(52.0%)
TOTAL REVENUES	**696**	**550**	**(146)**		**550**	**(146)**	**(21.0%)**
NET OPERATING BUDGET	**753**	**801**	**48**		**801**	**48**	**6.4%**

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.

Operating Budget
Service Resource Summary

($ rounded to thousands)

By-law Enforcement and Licensing

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,407	2,515	108	188	2,702	296	12.3%
Operating & Minor Capital	39	27	(12)		27	(12)	(29.7%)
Purchased Services	18	33	15		33	15	81.4%
Internal Charges & Settlements	9	9			9		0.0%
TOTAL EXPENDITURES	**2,473**	**2,584**	**111**	**188**	**2,772**	**299**	**12.1%**
Controllable Revenues	689	740	50	189	928	239	34.7%
General Revenues & Recoveries	75		(75)			(75)	0.0%
TOTAL REVENUES	**764**	**740**	**(24)**	**189**	**928**	**164**	**21.5%**
NET OPERATING BUDGET	**1,709**	**1,844**	**135**	**(1)**	**1,843**	**135**	**7.9%**

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.

Operating & Minor Capital costs have decreased to reflect some savings in Wearing Apparel costs, as well as the restatement of Imaging costs to the Building Code and Inspection Service.

The increase in Purchased Services is mainly related to the increase in Insurance costs and other inflationary pressures

Increase in Controllable Revenues as a result of the removal of the 2023 one time COVID impact. This is offset by a decrease in General Revenues .

Key Investment:
2024-027 By-law Compliance Department Phase 2

Operating Budget
Service Resource Summary

($ rounded to thousands)

Emergency and Continuity Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	154	163	8		163	8	5.4%
Operating & Minor Capital	16	10	(6)		10	(6)	(36.9%)
Purchased Services	7	5	(2)		5	(2)	(31.9%)
Corp. Expenditures / Provisions	8	8			8		0.0%
TOTAL EXPENDITURES	**186**	**186**			**186**		**0.1%**
NET OPERATING BUDGET	**186**	**186**			**186**		**0.1%**

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.

Decrease in Operating and Purchase services in line with actual trends.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Fire Protection and Prevention Service

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	34,957	36,818	1,861	292	37,110	2,153	6.2%
Operating & Minor Capital	785	832	47	4	836	51	6.5%
Purchased Services	703	726	23		726	23	3.3%
Corp. Expenditures / Provisions	15	15			15		0.0%
Internal Charges & Settlements	505	555	51		555	51	10.0%
TOTAL EXPENDITURES	**36,964**	**38,947**	**1,982**	**296**	**39,242**	**2,278**	**6.2%**
Controllable Revenues	2,063	1,975	(88)		1,975	(88)	(4.3%)
General Revenues & Recoveries	92	97	5		97	5	5.0%
TOTAL REVENUES	**2,155**	**2,071**	**(83)**		**2,071**	**(83)**	**(3.9%)**
NET OPERATING BUDGET	**34,809**	**36,875**	**2,066**	**296**	**37,171**	**2,361**	**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 four (4) remaining 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:
2024-014 Station 8 Firefighters - Year 2

Operating Budget
Service Resource Summary
($ rounded to thousands)

Halton Court Services

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Controllable Revenues							0.0%
General Revenues & Recoveries	260	260			260		0.0%
TOTAL REVENUES	**260**	**260**			**260**		**0.0%**
NET OPERATING BUDGET	**(260)**	**(260)**			**(260)**		**0.0%**

Budget Commentary

Net revenues remain consistent with 2023.

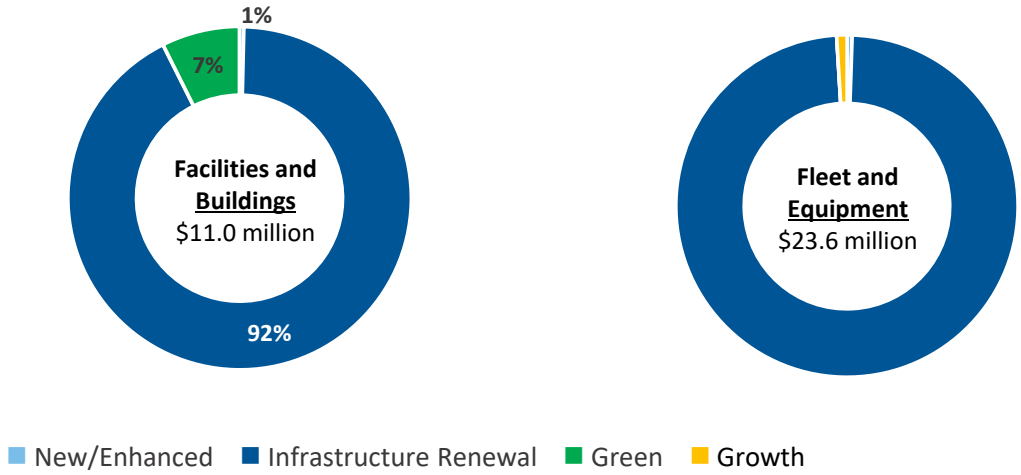
A Safe City

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	$ 1,190	$ 1,424	$ 338	$ 443	$ 1,793	$ 1,382	$ 2,924	$ 579	$ 510	$ 393	$ 10,974
Fleet Vehicles, Accessories and Equipment	$ 1,851	$ 2,675	$ 2,950	$ 2,200	$ 2,677	$ 1,620	$ 4,073	$ 1,572	$ 1,909	$ 2,116	$ 23,643
Total Safe City	**$ 3,041**	**$ 4,099**	**$ 3,288**	**$ 2,643**	**$ 4,470**	**$ 3,002**	**$ 6,997**	**$ 2,151**	**$ 2,419**	**$ 2,509**	**$ 34,617**

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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'FI': Fire									
1	2024	**Fire Department Facilities - Repair and Renewal** FB-FI-13 Infrastructure Renewal **Fire Department,** 2024-2033 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. 2024 Projects include: 1. Fire Station Headquarters and Station 1 - FS1 Kitchen Lounge redesign/renewal, Exterior and Interior door renewals (FS 1 portion) 2. Fire Station 4 - Air Conditioning Unit from 2004 and Apparatus Bay Exterior door replacement. 3. Various Fire Station - Exterior landscape works repair. 4. Fire Tower - Stabilization repairs and renewals Burlington Fire Facilities include: Station 1 - Headquarters - 1255 Fairview Street, FCI 0.03 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 0.06 Station 3 - 1044 Waterdown Road, FCI 0.07 Station 4 - 711 Appleby Line, FCI 0.11 Station 5 - 2241 Kilbride Street, FCI 0.03 Station 6 - 455 Cumberland Avenue, FCI 0.09 Station 7 - 1400 Dundas Street, FCI 0.03 Station 8 - 1837 Ironstone Drive, FCI 0.02	**Capital**	175	1,419	333	113	5,269	7,308
			Reserve Funds						
			External						
			Gross Cost	175	1,419	333	113	5,269	7,308

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'FI': Fire									
2	2024	**Fire Station - Revitalization** FB-FI-1718 Infrastructure Renewal **Fire Department,** 2024, 2029, 2030 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 as part of the Fire Station Master Plan implementation strategy. Facility Descriptions: Name: Fire Station 3, 1044 Waterdown Road Size: 7,707 SQFT, Originally Built: 1958, Major Renovation Dates: 1998 Facility Condition Index (FCI): 0.07 Name: Fire Station 4, 711 Appleby Line Size: 8,321 SQ FT, Originally Built: 1968, Major Renovation Dates: 2002 Facility Condition Index (FCI): 0.11 Name: Fire Station 9 - TBD location information.	**Capital**	1,005				1,681	2,685
			Reserve Funds						
			External						
			Gross Cost	1,005				1,681	2,685

Operating Budget Impact

2029	Exp/(Rev)	21.0

Related Projects

CO-UN-2086	Fire Station 9 (Urban Downtown Core) Facility & 1 Fire Prevention Inspector
CO-UN-2090	Fire Station 3 (Aldershot MTSA) Facility Renovation/Rebuild
CO-UN-2091	Fire Station 3 (Aldershot MTSA) Second Apparatus & 12 Firefighters
CO-UN-2093	Fire Station 4 (South-East) Facility - Relocate
CO-UN-2094	Fire Station 10 (Appleby MTSA and Employment Development) Facility & 1 Fire Prevention Inspector

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
3	2024	**Animal Shelter Facility - Repair and Renewal** FB-MB-444 Infrastructure Renewal **Building and By-law,** 2024-2032 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. 2024 Projects Include: 1. Animal Shelter - Emergency and Stabilization funding. 2. Animal Shelter - New Main Entrance Door Access Control and Public Communication system. 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): 0.13	**Capital**	10	5	5	330	631	981
			Reserve Funds						
			External						
			Gross Cost	10	5	5	330	631	981
A Safe City - Facilities and Buildings			**Capital Total:**	**1,190**	**1,424**	**338**	**443**	**10,974**	**10,974**
			Reserve Funds Total:						
			External Total:						
			Gross Cost Total:	**1,190**	**1,424**	**338**	**443**	**7,581**	**10,974**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'EN': Equipment - New									
4	2024	**Fire - Firefighter Personal Protective Equipment (PPE)** VE-EN-2112 New / Enhanced **Fire Department,** 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. Reference Key Investment 2024-014.	**Capital**	30					30
			Reserve Funds						
			External						
			Gross Cost	30					30
			Operating Budget Impact **2024** Exp/(Rev) 3.0						
Future lifecycle planned replacement funding to be added to Fire VDRF.									
5	2024	**Fire - New Equipment** VE-EN-2126 New / Enhanced **Fire Department,** 2024, 2025 The Burlington Fire Department requires new equipment to better serve the community and meet the enhanced service levels approved by Council in our establishing & regulating by-law. The new equipment in 2024 will include multiple items related to our trench rescue program, water rescue program and wildland fire rescue program.	**Capital**	45	40				85
			Reserve Funds						
			External						
			Gross Cost	45	40				85
			Operating Budget Impact **2024** Exp/(Rev) 4.0 **2025** Exp/(Rev) 3.0						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'ER': Equipment - Replacement									
6	2024	**Fire - Equipment Replacement** VE-ER-383 Infrastructure Renewal **Fire Department,** 2024-2033 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. 2024 requires a full replacement of the self-contained breathing apparatuses for all firefighters.	**Capital**						
			Reserve Funds	1,660	1,225	545	210	3,315	6,955
			External						
			Gross Cost	1,660	1,225	545	210	3,315	6,955

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'ER': Equipment - Replacement									
7	2024	**Fire Dispatch Centre - Equipment Replacement** VE-ER-967 Infrastructure Renewal **Fire Department,** 2024-2032 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	10	10	413	92	771	1,296
			External	21	20	827	113	1,471	2,452
			Gross Cost	31	30	1,240	205	2,242	3,748

2024
Network Communication Switch
Site UPS

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
8	2024	**Fire Equipment/Vehicles - Refurbishment Program** VE-VR-2120 Infrastructure Renewal **Fire Department,** 2024-2033 Part of a multi-year program to perform required major repair/refurbs to Fire's fleet and equipment. In addition, this funding is used for aerial fire apparatus non-destructive testing and refurbishment, which is required by NFPA standards to happen every 5 years.	**Capital**						
			Reserve Funds	40	40	40	40	240	400
			External						
			Gross Cost	40	40	40	40	240	400
9	2024	**Municipal By-law Enforcement and Licensing - Vehicle Replacement** VE-VR-1944 Infrastructure Renewal **Building and By-law,** 2024, 2027, 2029, 2032-2033 Scheduled replacement of owned vehicles and equipment in Municipal By-law Enforcement and Licensing service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. One sedan support vehicle is scheduled for replacement in 2024.	**Capital**						
			Reserve Funds	45			55	521	621
			External						
			Gross Cost	45			55	521	621

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
10	2025	**Fire - Fleet Replacement** VE-VR-406 Infrastructure Renewal **Fire Department,** 2025-2028, 2030-2033 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. NFPA = National Fire Protection Association	**Capital**						
			Reserve Funds		1,340	1,125	1,690	7,307	11,462
			External						
			Gross Cost		1,340	1,125	1,690	7,307	11,462

2024 Planned Replacement

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
11	2028-2033	**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) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds					342	342
			External						
			Gross Cost					342	342
A Safe City - Fleet Vehicles, Accessories and Equipment			**Capital Total:**	75	40			115	115
			Reserve Funds Total:	1,755	2,615	2,123	2,087	12,496	21,076
			External Total:	21	20	827	113	1,471	2,452
			Gross Cost Total:	1,851	2,675	2,950	2,200	13,967	23,643
A Safe City - Total			**Capital Total:**	1,265	1,464	338	443	7,581	11,089
			Reserve Funds Total:	1,755	2,615	2,123	2,087	12,496	21,076
			External Total:	21	20	827	113	1,471	2,452
			Gross Cost Total:	3,041	4,099	3,288	2,643	21,548	34,617

*** Report values in thousands**


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

Good Governance

Good Governance

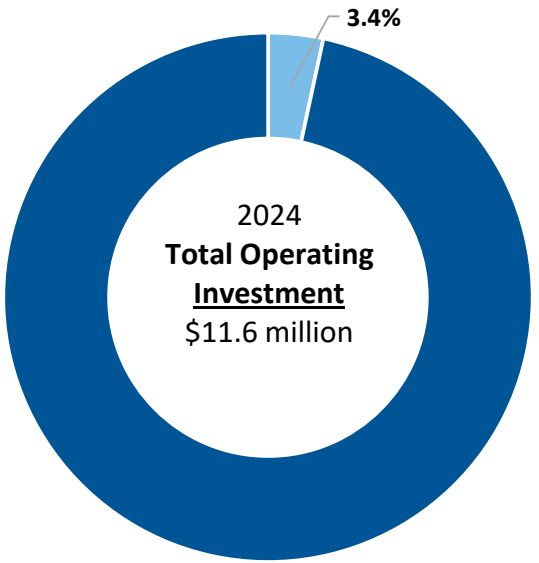
Being a good steward of the resources entrusted while also being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the democratic process.

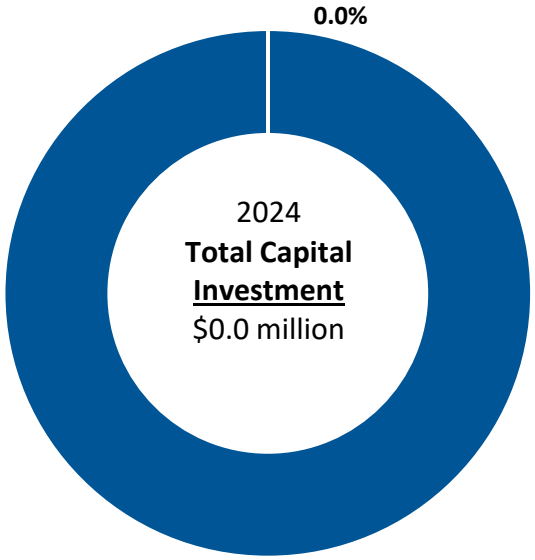
Key Priorities and Goals

- 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 2024 Budget





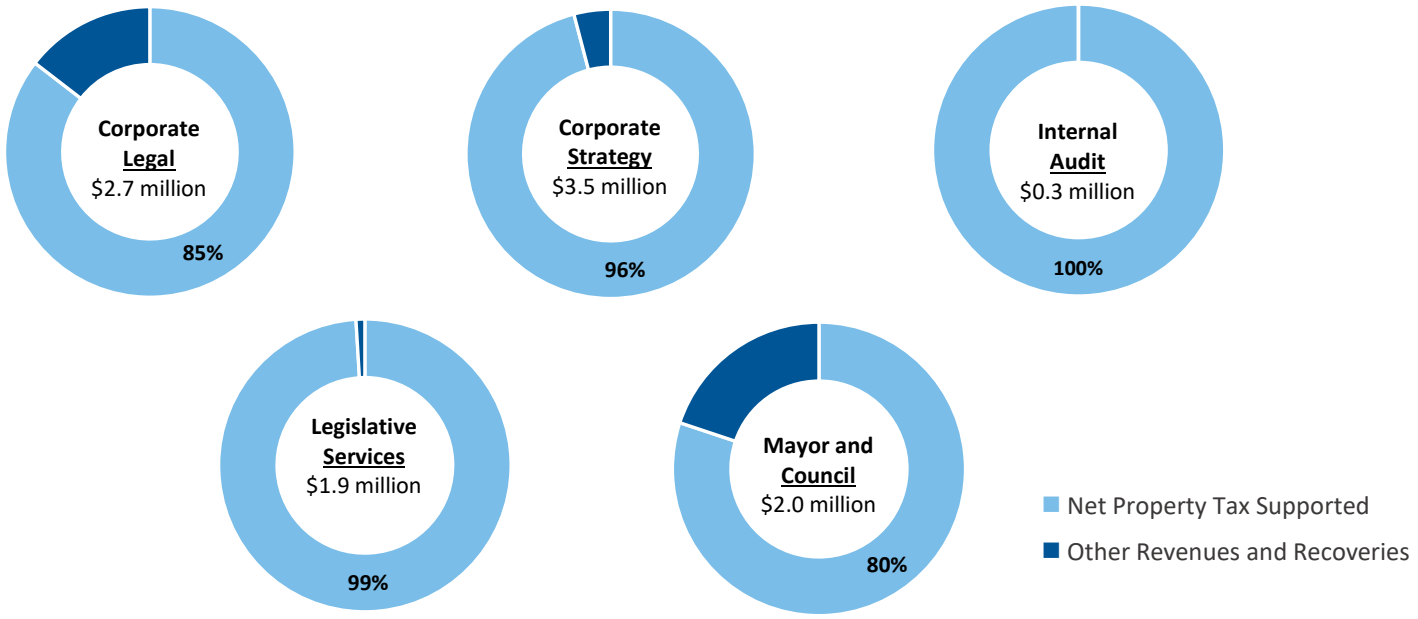
Good Governance

Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Corporate Legal	$ 2,479	$ 3,207	$ (466)	$ 2,741	$ 262	10.6%
Corporate Strategy	$ 2,921	$ 3,668	$ (150)	$ 3,518	$ 597	20.4%
Internal Audit	$ 245	$ 256	$ -	$ 256	$ 11	4.4%
Legislative Services	$ 1,856	$ 1,955	$ (19)	$ 1,936	$ 80	4.3%
Mayor and Council	$ 1,945	$ 2,529	$ (503)	$ 2,026	$ 81	4.2%
Total Good Governance	**$ 9,445**	**$ 11,615**	**$ (1,138)**	**$ 10,476**	**$ 1,031**	**10.9%**

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary
($ rounded to thousands)

Corporate Legal

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,752	2,869	117	191	3,059	307	11.2%
Operating & Minor Capital	44	44			44		0.0%
Purchased Services	99	104	5		104	5	4.6%
TOTAL EXPENDITURES	**2,895**	**3,016**	**121**	**191**	**3,207**	**312**	**10.8%**
Controllable Revenues	225	225			225		0.0%
General Revenues & Recoveries	191	191		50	241	50	26.2%
TOTAL REVENUES	**416**	**416**		**50**	**466**	**50**	**12.0%**
NET OPERATING BUDGET	**2,479**	**2,601**	**121**	**141**	**2,741**	**262**	**10.6%**

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.

Purchased Services increase reflects the inflationary impacts in this area.

Key Investment:
2024-030 Burlington Digital Services

Operating Budget
Service Resource Summary

($ rounded to thousands)

Corporate Strategy

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,553	1,618	65	319	1,936	384	24.7%
Operating & Minor Capital	37	59	22		59	22	58.2%
Purchased Services	531	322	(208)	350	672	142	26.7%
Corp. Expenditures / Provisions	1,000	1,000			1,000		0.0%
TOTAL EXPENDITURES	**3,121**	**2,999**	**(122)**	**669**	**3,668**	**547**	**17.5%**
General Revenues & Recoveries	200		(200)	150	150	(50)	(25.0%)
TOTAL REVENUES	**200**		**(200)**	**150**	**150**	**(50)**	**(25.0%)**
NET OPERATING BUDGET	**2,921**	**2,999**	**78**	**519**	**3,518**	**597**	**20.4%**

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 increase is related to enhancements in the frequency and content for staff events and sessions to support effective communication, increased collaboration, and staff recognition.

General Revenues & Recoveries and Purchased Services decrease is the result of the reversal of one-time funding for the Burlington Lands Partnership.

Key Investments:
2024-032 Human Capital Investments in Stabilizing Operations
2024-035 Burlington Lands Partnership
2024-040 Vision 2050 Project

Operating Budget
Service Resource Summary

($ rounded to thousands)

Internal Audit

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	204	213	9		213	9	4.3%
Operating & Minor Capital							0.0%
Purchased Services	41	43	2		43	2	4.9%
TOTAL EXPENDITURES	**245**	**256**	**11**		**256**	**11**	**4.4%**
NET OPERATING BUDGET	**245**	**256**	**11**		**256**	**11**	**4.4%**

Budget Commentary

Human Resources increase 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.

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

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,534	1,603	69		1,603	69	4.5%
Operating & Minor Capital	49	49			49		0.0%
Purchased Services	89	88	(1)		88	(1)	(0.6%)
Corp. Expenditures / Provisions	205	215	10		215	10	4.9%
Internal Charges & Settlements							0.0%
TOTAL EXPENDITURES	**1,876**	**1,955**	**79**		**1,955**	**79**	**4.2%**
Controllable Revenues	4	2	(2)		2	(2)	(42.9%)
General Revenues & Recoveries	17	17			17		0.0%
TOTAL REVENUES	**21**	**19**	**(2)**		**19**	**(2)**	**(7.2%)**
NET OPERATING BUDGET	**1,856**	**1,936**	**80**		**1,936**	**80**	**4.3%**

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.

Corporate Expenditures increased as a result of an increase to the provision to the Election Reserve Fund.

Operating Budget
Service Resource Summary
($ rounded to thousands)

Mayor and Council

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	2,292	2,380	89		2,380	89	3.9%
Operating & Minor Capital	53	52	(1)		52	(1)	(2.7%)
Purchased Services	87	96	9		96	9	10.5%
Internal Charges & Settlements		1			1		103.9%
TOTAL EXPENDITURES	**2,433**	**2,529**	**97**		**2,529**	**97**	**4.0%**
Controllable Revenues	488	503	16		503	16	3.2%
TOTAL REVENUES	**488**	**503**	**16**		**503**	**16**	**3.2%**
NET OPERATING BUDGET	**1,945**	**2,026**	**81**		**2,026**	**81**	**4.2%**

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.

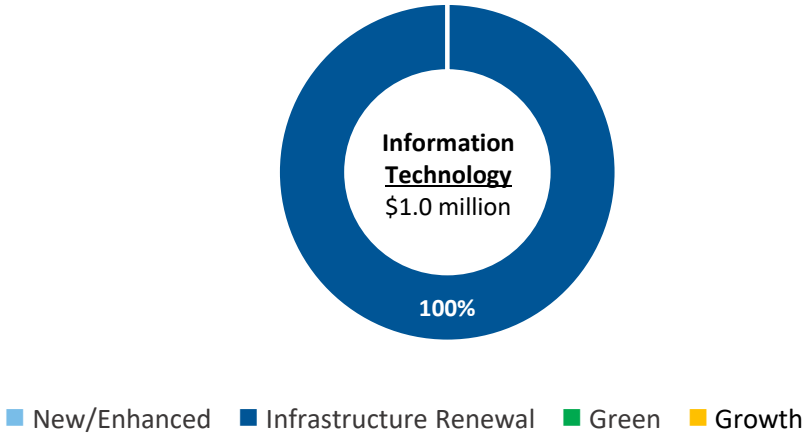
Good Governance

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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

2024 - 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
1	2025	**Election Technology** IT-CA-1832 Infrastructure Renewal **Burlington Digital 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**	**500**	**0**	**0**	**500**	**1,000**
Good Governance - Total			**Capital Total:**	**0**	**500**	**0**	**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**	**500**	**0**	**0**	**500**	**1,000**

*** Report values in thousands**


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

Enabling Services

Enabling Services

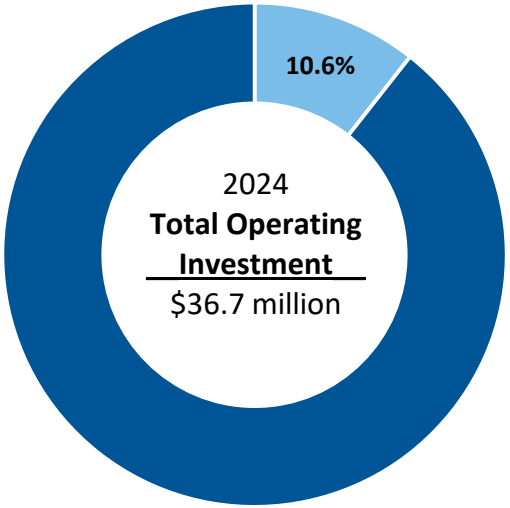
Enabling services support the entire organization and are the foundation to service delivery to our residents. The City will ensure all City services are supported to serve their customers efficiently and cohesively. We will work together to ensure the assets, people, processes and finances of the organization are resilient, safe and flexible.

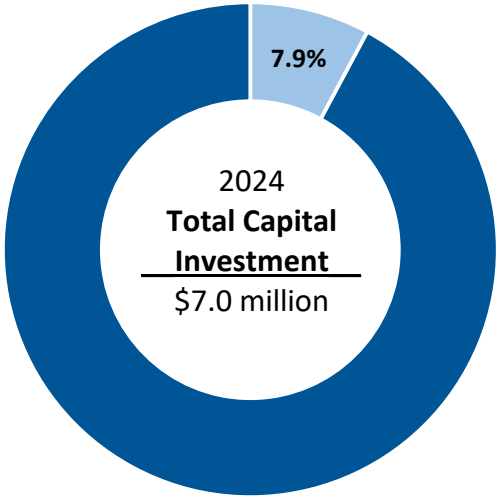
Key Priorities and Goals

- 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 2024 Budget





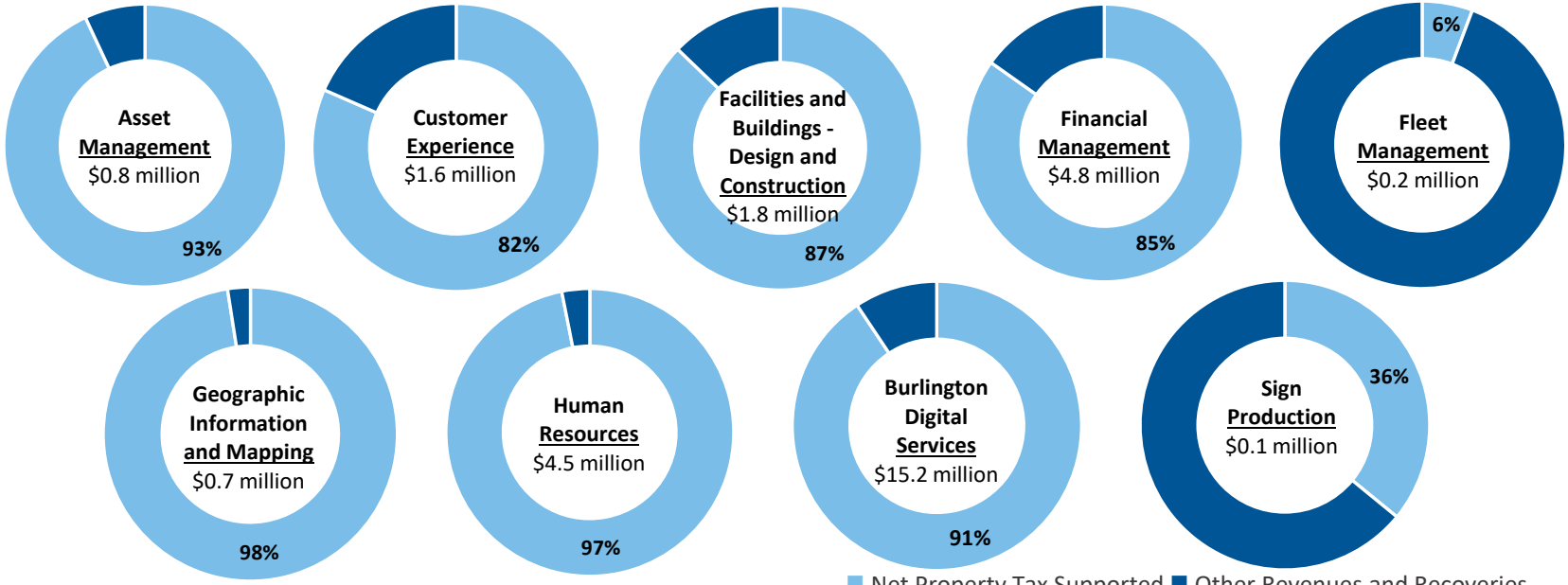
Enabling Services

Operating Investment

Services	2023 Net Budget	2024 Budget Total Expenses	Total Revenues	Net Budget	$ Change	% Change
Asset Management	$ 760	$ 849	$ (59)	$ 790	$ 30	3.9%
Customer Experience	$ 1,405	$ 1,958	$ (361)	$ 1,597	$ 193	13.7%
Facilities and Buildings - Design and Construction	$ 1,779	$ 2,112	$ (270)	$ 1,842	$ 64	3.6%
Financial Management	$ 4,519	$ 5,639	$ (857)	$ 4,782	$ 263	5.8%
Fleet Management	$ 178	$ 3,691	$ (3,480)	$ 211	$ 33	18.6%
Geographic Information and Mapping	$ 664	$ 716	$ (18)	$ 698	$ 34	5.1%
Human Resources	$ 4,004	$ 4,596	$ (144)	$ 4,452	$ 449	11.2%
Burlington Digital Services	$ 12,902	$ 16,767	$ (1,558)	$ 15,209	$ 2,307	17.9%
Sign Production	$ 92	$ 364	$ (233)	$ 131	$ 39	42.7%
Total Enabling Services	**$ 26,302**	**$ 36,693**	**$ (6,979)**	**$ 29,713**	**$ 3,411**	**13.0%**

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

Percentage of 2024 Operating Investment Funded by Property Taxes



Operating Budget
Service Resource Summary

($ rounded to thousands)

Asset Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	804	841	38		841	38	4.7%
Operating & Minor Capital	1	1			1		0.0%
Purchased Services	2	7	5		7	5	266.8%
TOTAL EXPENDITURES	**806**	**849**	**43**		**849**	**43**	**5.3%**
General Revenues & Recoveries	46	59	13		59	13	28.3%
TOTAL REVENUES	**46**	**59**	**13**		**59**	**13**	**28.3%**
NET OPERATING BUDGET	**760**	**790**	**30**		**790**	**30**	**3.9%**

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.

Purchased Services increase reflects requirement for minor external consulting services to support activities tied to O.Reg 588/17 requirements.

Recoveries from capital increase as staff expend more time on capital projects.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Customer Experience

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,669	1,747	78	120	1,867	197	11.8%
Operating & Minor Capital	46	47			47		0.7%
Purchased Services	45	45			45		(0.3%)
Corp. Expenditures / Provisions							0.0%
TOTAL EXPENDITURES	**1,761**	**1,839**	**78**	**120**	**1,958**	**197**	**11.2%**
Controllable Revenues	274	279	5		279	5	1.7%
General Revenues & Recoveries	82	82			82		0.0%
TOTAL REVENUES	**356**	**361**	**5**		**361**	**5**	**1.3%**
NET OPERATING BUDGET	**1,405**	**1,478**	**73**	**120**	**1,597**	**193**	**13.7%**

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.

Key Investment:
2024-032 - Human Capital Investments in Stabilizing Operations

Operating Budget
Service Resource Summary

($ rounded to thousands)

Facilities and Buildings - Design and Construction

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,990	2,072	82		2,072	82	4.1%
Operating & Minor Capital	10	9	(1)		9	(1)	(7.1%)
Purchased Services	48	27	(21)		27	(21)	(43.3%)
Corp. Expenditures / Provisions	4	4			4		0.0%
TOTAL EXPENDITURES	**2,052**	**2,112**	**60**		**2,112**	**60**	**2.9%**
Controllable Revenues	4		(4)			(4)	0.0%
General Revenues & Recoveries	270	270			270		0.0%
TOTAL REVENUES	**274**	**270**	**(4)**		**270**	**(4)**	**(1.3%)**
NET OPERATING BUDGET	**1,779**	**1,842**	**64**		**1,842**	**64**	**3.6%**

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. These costs have been partially offset by increased staff recoveries from the capital program.

Purchased services decrease as lower expected costs of external services in this area.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Financial Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	5,142	5,370	228		5,370	228	4.4%
Operating & Minor Capital	98	94	(3)		94	(3)	(3.1%)
Purchased Services	135	171	36		171	36	26.9%
Internal Charges & Settlements	6	4	(2)		4	(2)	(41.7%)
TOTAL EXPENDITURES	**5,380**	**5,639**	**259**		**5,639**	**259**	**4.8%**
Controllable Revenues	519	509	(10)		509	(10)	(1.9%)
General Revenues & Recoveries	342	348	6		348	6	1.6%
TOTAL REVENUES	**862**	**857**	**(4)**		**857**	**(4)**	**(0.5%)**
NET OPERATING BUDGET	**4,519**	**4,782**	**263**		**4,782**	**263**	**5.8%**

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.

Purchased services change is primarily due to cost increases for professional services and external audit requirements for new accounting standards.

Controllable revenues slight decrease is a result of the implementation of a new online self-serve property tax statement of account available to taxpayers free of charge commencing in 2024.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Fleet Management

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	1,781	1,901	120		1,901	120	6.7%
Operating & Minor Capital	1,310	1,321	11		1,321	11	0.8%
Purchased Services	375	445	70		445	70	18.6%
Internal Charges & Settlements	24	24			24		0.0%
TOTAL EXPENDITURES	**3,490**	**3,691**	**201**		**3,691**	**201**	**5.7%**
Controllable Revenues	6	6			6		0.0%
General Revenues & Recoveries	3,307	3,474	168		3,474	168	5.1%
TOTAL REVENUES	**3,313**	**3,480**	**168**		**3,480**	**168**	**5.1%**
NET OPERATING BUDGET	**178**	**211**	**33**		**211**	**33**	**18.6%**

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.

Purchased Services increase is due to increased insurance premiums.

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

General Revenues and Recoveries will increase due to adjustments in the hourly mechanics charge back rates to reflect 2024 costs which are corporately net zero as they are offset by expenditures across the RPF Fleet portfolio.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Geographic Information and Mapping

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	675	706	31		706	31	4.6%
Operating & Minor Capital	2	6	4		6	4	144.9%
Purchased Services	5	4	(1)		4	(1)	(18.5%)
TOTAL EXPENDITURES	**682**	**716**	**34**		**716**	**34**	**5.0%**
Controllable Revenues							0.0%
General Revenues & Recoveries	18	18			18		0.0%
TOTAL REVENUES	**18**	**18**			**18**		**0.0%**
NET OPERATING BUDGET	**664**	**698**	**34**		**698**	**34**	**5.1%**

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.

Operating and Minor Capital increase due to need for specialized computer hardware.

Purchase services decrease as costs for computer software are expected to be lower.

Operating Budget
Service Resource Summary

($ rounded to thousands)

Human Resources

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	3,654	3,636	(18)	391	4,027	373	10.2%
Operating & Minor Capital	56	44	(12)		44	(12)	(20.7%)
Purchased Services	440	425	(15)	100	525	85	19.4%
TOTAL EXPENDITURES	**4,149**	**4,105**	**(45)**	**491**	**4,596**	**446**	**10.8%**
General Revenues & Recoveries	146	44	(102)	100	144	(2)	(1.7%)
TOTAL REVENUES	**146**	**44**	**(102)**	**100**	**144**	**(2)**	**(1.7%)**
NET OPERATING BUDGET	**4,004**	**4,061**	**58**	**391**	**4,452**	**449**	**11.2%**

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. Operating/Minor Capital increase is a result of additional personnel & safety material costs.

Operating and Minor Capital decrease as lower expected costs of personnel safety material, in line with historical actual spending.

Purchased services decrease, mainly as a result of lower anticipated spending on vendor hosted solutions.

General revenues decrease due eliminating the reserve fund transfer to the Employee Accident Fund. The fund balance is sufficient.

Key Investment:
2024-032 - Human Capital Investments in Stabilizing Operations
2024-038 - Performance Management - Phase 1

Operating Budget
Service Resource Summary

($ rounded to thousands)

Burlington Digital Services

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	8,259	8,953	693	741	9,694	1,435	17.4%
Operating & Minor Capital	79	76	(3)	3	79		0.3%
Purchased Services	5,719	6,971	1,253	23	6,995	1,276	22.3%
TOTAL EXPENDITURES	**14,057**	**16,000**	**1,943**	**768**	**16,767**	**2,711**	**19.3%**
Controllable Revenues	30	31	2		31	2	6.1%
General Revenues & Recoveries	1,125	1,527	402		1,527	402	35.7%
TOTAL REVENUES	**1,155**	**1,558**	**403**		**1,558**	**403**	**34.9%**
NET OPERATING BUDGET	**12,902**	**14,442**	**1,540**	**768**	**15,209**	**2,307**	**17.9%**

Budget Commentary

Increased revenues are mainly due to the increases associated with staffing costs that are recovered from Fire Dispatch Services and Halton Court Services.

Increase in human resource costs are mainly due to the increases associated annual performance adjustment, range movement, payroll taxes, and group benefits.

Increased costs in purchased services is due to ongoing software maintenance expenditures associated with previously approved capital projects operating costs being reflected in the base budget. Net increases associated with the ERP program are reflected in the 2024 budget. Additional pressures are also occurring due to contractual obligations and renewals during this extraordinary inflationary period. Many of the contract increases for annual maintenance and support costs are based on the previous year CPI value. Additionally, many of the software vendors are moving to a subscription model impacting ongoing costs. Ongoing impacts to accommodate increased inventory needs due the changing hybrid work environment have impacted the increase in purchase services. Reductions have been found where possible as we invest in our digital strategy, including our enterprise architecture. We expect this to continue in future years as we reduce our footprint and invest in more flexible and efficient digital services. This should assist in the Net increase being minimized in future years even with inflationary pressures.

Key Investments:
2024-030 Burlington Digital Services
2024-031 Enterprise Business Services Support
2024-032 Human Capital Investments in Stabilizing Operations

Operating Budget
Service Resource Summary

($ rounded to thousands)

Sign Production Service

	2023 Budget	2024 Base Budget	$ Change Base Budget	2024 Key Investment	2024 Total Budget	$ Change Total Budget	% Change Total Budget
Human Resources	267	278	11		278	11	4.2%
Operating & Minor Capital	83	79	(4)		79	(4)	(5.1%)
Purchased Services		1			1		41.7%
Internal Charges & Settlements	6	6			6		0.0%
TOTAL EXPENDITURES	**357**	**364**	**7**		**364**	**7**	**2.0%**
Controllable Revenues	15	18	3		18	3	20.0%
General Revenues & Recoveries	250	215	(35)		215	(35)	(14.0%)
TOTAL REVENUES	**265**	**233**	**(32)**		**233**	**(32)**	**(12.1%)**
NET OPERATING BUDGET	**92**	**131**	**39**		**131**	**39**	**42.7%**

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.

Operating and Minor Capital costs decrease as less production volume expected and less inputs are required.

Controllable Revenues increase as higher external recoveries are expected.

General revenues and recoveries decrease to align with historical actuals achieved.

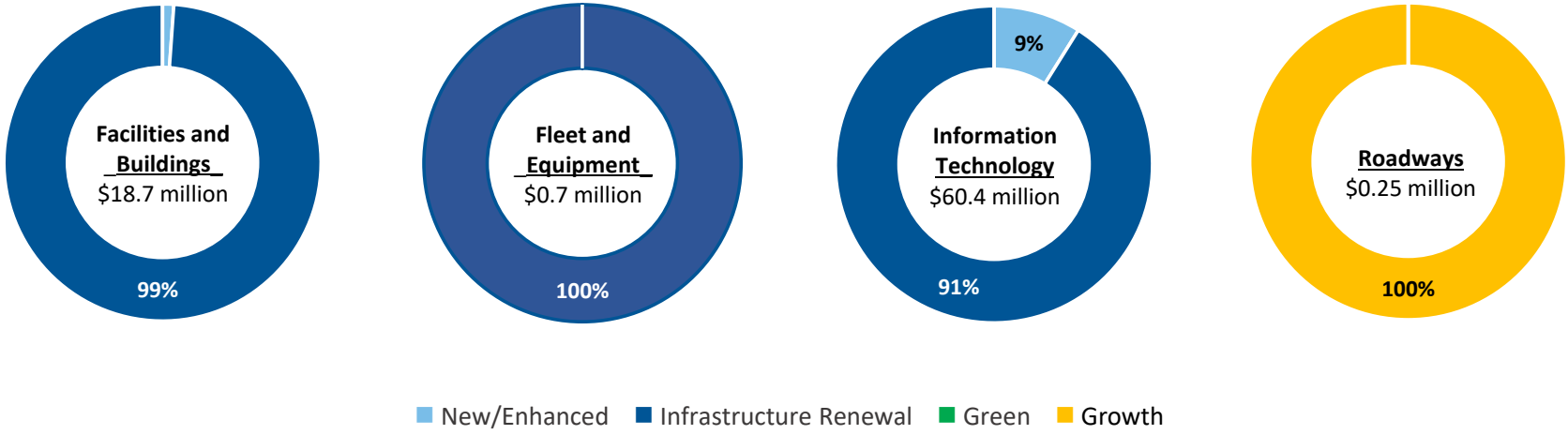
Enabling Services

Capital Investment

Asset Categories	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Facilities and Buildings	$ 3,115	$ 1,626	$ 3,581	$ 3,766	$ 555	$ 503	$ 1,221	$ 1,130	$ 606	$ 2,574	$ 18,676
Fleet Vehicles, Accessories and Equipment	$ 220	$ 20	$ 2	$ 171	$ 0	$ 131	$ 62	$ 51	$ 71	$ 4	$ 730
Information Technology	$ 3,620	$ 3,685	$ 4,930	$ 5,625	$ 5,980	$ 6,125	$ 7,061	$ 7,411	$ 7,611	$ 8,386	$ 60,434
Roadways	$ -	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ 50	$ 250
Total City that Moves	**$ 6,954**	**$ 5,381**	**$ 8,512**	**$ 9,612**	**$ 6,535**	**$ 6,808**	**$ 8,344**	**$ 8,642**	**$ 8,288**	**$ 11,014**	**$ 80,090**

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

2024- 2033 Capital Investment by Project Type



Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
1	2024	**City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal** FB-BD-525 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 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 2024 Projects include: 1. City Hall - Electric Duct Heaters on the 8th floor. 2. City Hall - Emergency Lighting renewals. 3. City Hall - Lobby Furnishings. 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): 0.05	**Capital**	130	137	410	979	3,831	5,486
			Reserve Funds						
			External						
			Gross Cost	130	137	410	979	3,831	5,486

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	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
2	2024	**City Hall Facility - Revitalization** FB-BD-1387 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2027 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. Green initiatives are considered. Projects include: 2024 - 2027: 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**	2,365	1,245	2,817	1,438		7,864
			Reserve Funds						
			External						
			Gross Cost	2,365	1,245	2,817	1,438		7,864

Related Projects

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

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'BD': Buildings and Operations									
3	2024	**Facility Infrastructure Asset Management** FB-BD-1003 Infrastructure Renewal **Facility Assets,** 2024-2033 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**	395	45	154	54	1,173	1,821
			Reserve Funds						
			External						
			Gross Cost	395	45	154	54	1,173	1,821
4	2024	**Sims Square - Repair and Renewal** FB-BD-2135 Infrastructure Renewal **Recreation, Community and Culture,** 2024-2033 Funding is intended to replace existing end of life building systems in order to continuously provide a safe environment for patrons using 390 Brant Street, Sims Square. Green initiatives are considered when components are renewed/replaced. Facility Description: Sims Square, 390 Brant Street Size: 60,816 SQFT, Originally Built: 1989, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.27	**Capital**						
			Reserve Funds	200	200	200	200	1,200	2,000
			External						
			Gross Cost	200	200	200	200	1,200	2,000

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'MB': Miscellaneous Buildings									
5	2024	**Corporate Modernization and Space Allocation** FB-MB-2113 Infrastructure Renewal **Facility Assets,** 2024, 2027, 2029, 2031, 2033 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**	25			25	75	125
			Reserve Funds						
			External						
			Gross Cost	25			25	75	125
6	2027	**Corporate Parking Lots - Revitalization** FB-MB-1047 Infrastructure Renewal **Facility Assets,** 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.	**Capital**				1,070	310	1,380
			Reserve Funds						
			External						
			Gross Cost				1,070	310	1,380
		Related Projects RD-RA-1534 New Street Resurfacing							
Enabling Services - Facilities and Buildings			**Capital Total:**	**2,915**	**1,426**	**3,381**	**3,566**	**16,676**	**16,676**
			Reserve Funds Total:	**200**	**200**	**200**	**200**	**1,200**	**2,000**
			External Total:						
			Gross Cost Total:	**3,115**	**1,626**	**3,581**	**3,766**	**6,588**	**18,676**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'ER': Equipment - Replacement									
7	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. Projects for 2024 include: 1. Rolls Roller application table	**Capital**						
			Reserve Funds	15			46	61	122
			External						
			Gross Cost	15			46	61	122

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
8	2024	**Fleet Management - Vehicle Replacement** VE-VR-2005 Infrastructure Renewal **Roads, Parks and Forestry,** 2024-2026, 2028-2033 Scheduled replacement of owned vehicles and equipment in the Fleet service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Fleet Service assets are used to support mobile vehicle maintenance activities as well as business continuity for all internal customers of Corporate Fleet. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. One generator trailer and misc. power equipment is scheduled to be replaced in 2024.	**Capital**						
			Reserve Funds	205	20	2		161	387
			External						
			Gross Cost	205	20	2		161	387
9	2027	**Corporate Courier - Vehicle Replacement** VE-VR-2002 Infrastructure Renewal **Roads, Parks and Forestry,** 2027 Scheduled replacement of the owned vehicle in the Corporate Courier service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. This vehicle supports internal courier services corporately. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds				125		125
			External						
			Gross Cost				125		125

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'VR': Vehicle - Replace									
10	2028-2033	**Sign Production - Vehicle Replacement** VE-VR-2008 Infrastructure Renewal **Roads, Parks and Forestry,** 2029, 2030 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) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.	**Capital**						
			Reserve Funds					96	96
			External						
			Gross Cost					96	96
Enabling Services - Fleet Vehicles, Accessories and Equipment			**Capital Total:**						
			Reserve Funds Total:	**220**	**20**	**2**	**171**	**318**	**730**
			External Total:						
			Gross Cost Total:	**220**	**20**	**2**	**171**	**318**	**730**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
11	2024	**Customer Centric Digital Architecture Blueprint Implementation** IT-CA-2130 Infrastructure Renewal **Burlington Digital Services,** 2024-2026 The Customer Centric Digital Architecture Blueprint supports the Burlington Digital Business Strategy through establishing foundational common and reusable platforms, and at the same time is open to agility, flexibility and innovations so that the City can respond to ever-growing demand and expectations from the City's customers in this new digital-era and other disruptive factors that drive the change. The funding is to support planning and implementing the Customer Centric Digital Architecture Blueprint, through an incremental approach, with initial focus on Portal and Web Form Platform and Customer Identity and Access Management Platform; Future platforms also include a Secure Online Payment Platform, a Unified Customer Notification Platform, Application and Data Integration Platforms, and other data and security platforms.	**Capital**	850	350	350			1,550
			Reserve Funds						
			External						
			Gross Cost	850	350	350			1,550

Operating Budget Impact		
2025	Exp/(Rev)	100.0
	FTE Impact	0.0
2027	Exp/(Rev)	268.0
	FTE Impact	2.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
12	2024	**Digital Platforming and Application Rationalization** IT-CA-2080 Infrastructure Renewal **Burlington Digital Services,** 2024-2027 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 2024 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	500	500		2,500
			Reserve Funds						
			External						
			Gross Cost	750	750	500	500		2,500
			Operating Budget Impact **2025** Exp/(Rev) 75.0 **2026** Exp/(Rev) 75.0 **2027** Exp/(Rev) 50.0 **2028** Exp/(Rev) 50.0						
13	2024	**M365 Phased Deployment** IT-CA-2079 Infrastructure Renewal **Burlington Digital Services,** 2024 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. The project includes deploying OneDrive to the organization and using SharePoint to develop the intranet, department sites, and creating a content migration strategy.	**Capital**	400					400
			Reserve Funds						
			External						
			Gross Cost	400					400
			Operating Budget Impact **2025** Exp/(Rev) 120.0 FTE Impact 1.0						

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
14	2024	**Minor Enhancements** IT-CA-1837 New / Enhanced **Burlington Digital Services,** 2024-2033 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
15	2024	**Renewal Applications / Infrastructure** IT-CA-1599 Infrastructure Renewal **Burlington Digital Services,** 2024-2033 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. In 2024 there will be a major focus on upgrades / enhancements to various physical hardware infrastructure.	**Capital**	1,383	2,410	3,780	4,825	39,274	51,672
			Reserve Funds	32					32
			External						
			Gross Cost	1,415	2,410	3,780	4,825	39,274	51,704

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'CA': Corporate Applications									
16	2025	**New Applications / Infrastructure - Future** IT-CA-1598 New / Enhanced **Burlington Digital Services,** 2025-2033 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**		5	175	175	2,550	2,905
			Reserve Funds						
			External						
			Gross Cost		5	175	175	2,550	2,905

Operating Budget Impact		
2027	Exp/(Rev)	44.0
2028	Exp/(Rev)	44.0
2029	Exp/(Rev)	106.0
2030	Exp/(Rev)	106.0
2031	Exp/(Rev)	106.0
2032	Exp/(Rev)	106.0
2033	Exp/(Rev)	106.0

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'TI': Technology Infrastructure									
17	2024	**Cyber Security Enhancements** IT-TI-1930 New / Enhanced **Burlington Digital Services,** 2024-2033 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 2024, the Program will address Security Event and Information Management and Cloud Access Security Broker.	**Capital**	100	100	100	100	600	1,000
			Reserve Funds						
			External						
			Gross Cost	100	100	100	100	600	1,000
18	2024	**Information Technology Requirements - New** IT-TI-2117 New / Enhanced **Burlington Digital Services,** 2024, 2025 Provide information technology equipment required for new positions. This may include laptops, mobile devices, monitors, annual increase in electronic document storage and back-up, etc. Based on budget estimates, this expense reflects the average cost per new position with job requirements for information technology hardware and for software licenses.	**Capital**	80	45				125
			Reserve Funds						
			External						
			Gross Cost	80	45				125
Enabling Services - Information Technology			**Capital Total:**	**3,588**	**3,685**	**4,930**	**5,625**	**60,402**	**60,402**
			Reserve Funds Total:	**32**					**32**
			External Total:						
			Gross Cost Total:	**3,620**	**3,685**	**4,930**	**5,625**	**42,574**	**60,434**

*** Report values in thousands**

Ref. #	Year	Project	Category	2024	2025	2026	2027	2028-2033	TOTAL
Part 'RL': Locals									
19	2025	**Digital Ortho Imagery and Geographic Information System (GIS) Data** RD-RL-1596 Growth **Engineering Services,** 2025, 2027, 2029, 2031, 2033 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:	**0**	**50**	**0**	**50**	**150**	**250**
Enabling Services - Total			**Capital Total:**	**6,503**	**5,111**	**8,311**	**9,191**	**47,962**	**77,078**
			Reserve Funds Total:	**452**	**270**	**202**	**421**	**1,668**	**3,012**
			External Total:	**0**	**0**	**0**	**0**	**0**	**0**
			Gross Cost Total:	**6,954**	**5,381**	**8,512**	**9,612**	**49,630**	**80,090**

*** Report values in thousands**


CITY OF
Burlington

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

Corporate Expenditures and Revenues

Corporate Expenditures and Revenues

	2023	2024 Base			2024 Total Budget			
	Budget	Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
Corporate Expenditures								
Financial Transactions								
Provision for Contingency	-	1,788,445	1,788,445	0.0%	-	1,788,445	1,788,445	0.0%
Provision for Insurance	3,650,000	3,700,000	50,000	1.4%	-	3,700,000	50,000	1.4%
Provision for Joseph Brant Hospital	3,100,000	2,600,000	(500,000)	-16.1%	-	2,600,000	(500,000)	-16.1%
Provision for Strategic Land Acquisition	270,000	370,000	100,000	37.0%	-	370,000	100,000	37.0%
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	175,000	75,000	75.0%	-	175,000	75,000	75.0%
Provision for Emerald Ash Borer	-	-	-	0.0%	-	-	-	0.0%
Provision for Tax Rate Stabilization	2,238,445	241,982	(1,996,463)	-89.2%	-	241,982	(1,996,463)	-89.2%
Provision for Property Tax Matters	1,587,689	1,898,689	311,000	19.6%	-	1,898,689	311,000	19.6%
Total Financial Transactions	**11,071,134**	**10,899,116**	**(172,018)**	**-1.6%**	**-**	**10,899,116**	**(172,018)**	**-1.6%**
Capital Financing Transactions								
Capital from Operating Funding	4,375,179	4,375,180	1	0.0%	975,871	5,351,051	975,872	22.3%
Provision for VDRF	4,214,188	4,593,056	378,868	9.0%	10,500	4,603,556	389,368	9.2%
Provision to Infrastructure Renewal	31,743,700	36,627,700	4,884,000	15.4%	-	36,627,700	4,884,000	15.4%
Provision for IT Renewal	67,006	70,356	3,350	5.0%	-	70,356	3,350	5.0%
City's Share of Local	(4,363)	-	4,363	-100.0%	-	-	4,363	-100.0%
Debt Charges	9,200,000	12,300,000	3,100,000	33.7%	-	12,300,000	3,100,000	33.7%
Total Capital Financing Transactions	**49,595,710**	**57,966,292**	**8,370,582**	**16.9%**	**986,371**	**58,952,663**	**9,356,953**	**18.9%**
Shared Costs								
Civic Administration	3,030,205	3,377,496	347,291	11.5%	-	3,377,496	347,291	11.5%
Financial Expenses	1,463,978	1,055,366	(408,612)	-27.9%	(54,350)	1,001,016	(462,962)	-31.6%
Total Shared Costs	**4,494,183**	**4,432,863**	**(61,321)**	**-1.4%**	**(54,350)**	**4,378,513**	**(115,671)**	**-2.6%**
Total Corporate Expenditures	**65,161,028**	**73,298,271**	**8,137,243**	**12.5%**	**932,021**	**74,230,292**	**9,069,264**	**13.9%**

Corporate Expenditures and Revenues

	2023	2024 Base			2024 Total Budget			
	Budget	Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
				-				-
Corporate Revenues								
Supplementary Taxes	(1,200,000)	(1,200,000)	-	0.0%	-	(1,200,000)	-	0.0%
Payment in Lieu of Taxes	(3,878,500)	(4,017,300)	(138,800)	3.6%	-	(4,017,300)	(138,800)	3.6%
Penalties & Interest on Taxes	(2,175,000)	(2,250,000)	(75,000)	3.4%	-	(2,250,000)	(75,000)	3.4%
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	(355,000)	(380,000)	(25,000)	7.0%	-	(380,000)	(25,000)	7.0%
Total Corporate Revenues	**(13,158,500)**	**(13,397,300)**	**(238,800)**	**1.8%**	**-**	**(13,397,300)**	**(238,800)**	**1.8%**

2024 Approved Budget

2024 Operating and Capital Budgets

2025–2033 Capital Forecast

Additional Analysis

Capital Budget & Forecast Summary by Service Category

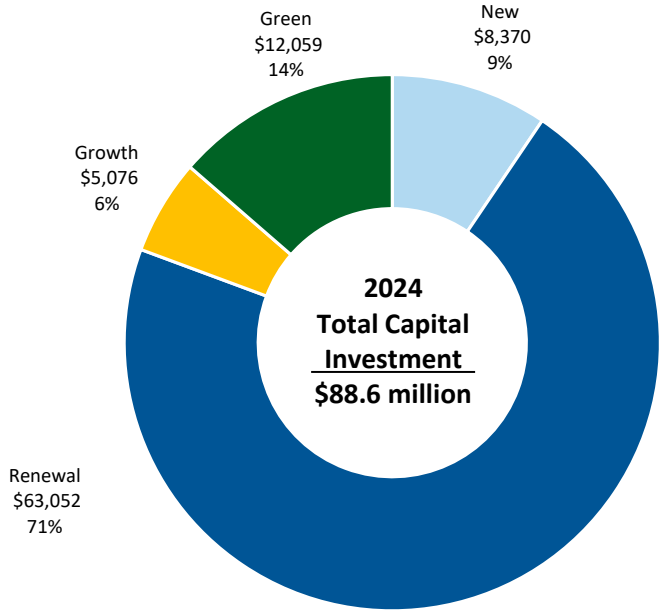
Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
A City that Grows	$ 52	$ 100	$ 152	$ 516	$ 200	$ 205	$ 100	$ 160	$ 100	$ 300	$ 1,885
A City that Moves	$ 54,630	$ 49,717	$ 37,930	$ 55,957	$ 49,642	$ 53,309	$ 45,514	$ 51,835	$ 49,815	$ 77,179	$ 525,527
A Healthy and Greener City	$ 20,468	$ 21,435	$ 24,594	$ 25,935	$ 29,547	$ 28,881	$ 28,350	$ 30,948	$ 38,560	$ 36,472	$ 285,191
An Engaging City	$ 3,411	$ 4,073	$ 1,496	$ 1,301	$ 2,188	$ 1,316	$ 1,781	$ 1,333	$ 1,040	$ 1,431	$ 19,370
A Safe City	$ 3,041	$ 4,099	$ 3,288	$ 2,643	$ 4,470	$ 3,002	$ 6,997	$ 2,151	$ 2,419	$ 2,509	$ 34,617
Good Governance	$ -	$ 500	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ 1,000
Enabling Services	$ 6,954	$ 5,381	$ 8,512	$ 9,612	$ 6,535	$ 6,808	$ 8,344	$ 8,642	$ 8,288	$ 11,014	$ 80,090
TOTAL	**$ 88,557**	**$ 85,304**	**$ 75,972**	**$ 95,964**	**$ 92,582**	**$ 94,022**	**$ 91,084**	**$ 95,069**	**$ 100,221**	**$ 128,905**	**$ 947,680**

* Numbers may not add due to rounding

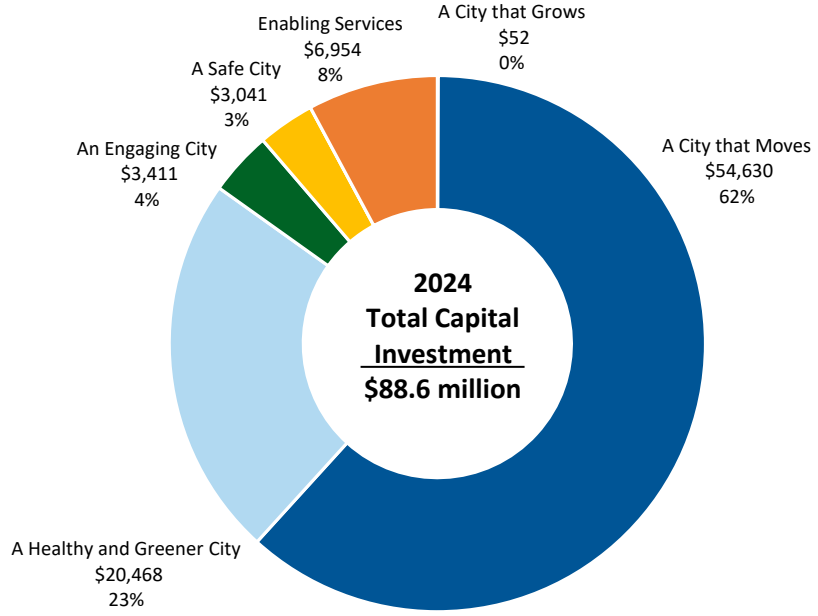
Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
New	$ 8,370	$ 7,213	$ 4,665	$ 19,184	$ 11,097	$ 10,326	$ 2,900	$ 3,464	$ 11,286	$ 13,446	$ 91,951
Renewal	$ 63,052	$ 68,895	$ 65,509	$ 67,523	$ 66,641	$ 69,443	$ 81,798	$ 81,974	$ 82,247	$ 77,450	$ 724,530
Growth	$ 5,076	$ 4,392	$ 3,836	$ 6,476	$ 11,672	$ 10,635	$ 2,972	$ 5,012	$ 3,457	$ 34,724	$ 88,253
Green	$ 12,059	$ 4,804	$ 1,962	$ 2,781	$ 3,173	$ 3,618	$ 3,415	$ 4,619	$ 3,231	$ 3,285	$ 42,947
TOTAL	**$ 88,557**	**$ 85,304**	**$ 75,972**	**$ 95,964**	**$ 92,582**	**$ 94,022**	**$ 91,084**	**$ 95,069**	**$ 100,221**	**$ 128,905**	**$ 947,680**

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

Expenditure Type



Service Category



Operating Budget Summary

	2023 Budget	2024 Base			2024 Total Budget			
		Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
Net Expenditures								
A City that Grows								
Building Code Permits and Inspection	(1,376,173)	(1,570,756)	(194,583)	14.1%	(138,562)	(1,709,318)	(333,146)	24.2%
Business Economic Development	1,466,355	1,492,016	25,661	1.7%	-	1,492,016	25,661	1.7%
Community Design and Development Review	3,544,175	3,336,249	(207,927)	-5.9%	54,478	3,390,727	(153,449)	-4.3%
Total City that Grows	**3,634,357**	**3,257,509**	**(376,849)**	**-10.4%**	**(84,084)**	**3,173,424**	**(460,933)**	**-12.7%**
A City that Moves								
Parking Management	(763,303)	(423,569)	339,735	-44.5%	-	(423,569)	339,735	-44.5%
Road and Sidewalk Maintenance	13,351,670	13,984,351	632,682	4.7%	287,329	14,271,680	920,011	6.9%
Road and Structure Design and Construction	1,789,038	2,552,722	763,684	42.7%	(8,290)	2,544,432	755,394	42.2%
Specialized Transit	2,386,911	2,612,978	226,067	9.5%	-	2,612,978	226,067	9.5%
Traffic Operations Management	5,341,786	6,308,110	966,324	18.1%	29,000	6,337,110	995,324	18.6%
Transit	17,121,611	19,431,433	2,309,822	13.5%	216,940	19,648,373	2,526,762	14.8%
Transportation Planning	643,467	678,483	35,015	5.4%	246,842	925,325	281,857	43.8%
Total City that Moves	**39,871,179**	**45,144,508**	**5,273,329**	**13.2%**	**771,821**	**45,916,329**	**6,045,150**	**15.2%**
A Healthier and Greener City								
Cemetery	148,241	151,721	3,480	2.3%	-	151,721	3,480	2.3%
Environment and Energy	661,400	683,345	21,946	3.3%	-	683,345	21,946	3.3%
Organized Sport Support	6,688,596	6,876,873	188,276	2.8%	276,895	7,153,768	465,171	7.0%
Parks and Open Space Design and Development	790,220	847,183	56,964	7.2%	-	847,183	56,964	7.2%
Parks and Open Space Maintenance	6,700,466	7,611,728	911,262	13.6%	-	7,611,728	911,262	13.6%
Recreation	9,276,328	10,073,125	796,797	8.6%	97,082	10,170,207	893,880	9.6%
Surface Water Drainage	2,124,860	2,149,261	24,401	1.1%	-	2,149,261	24,401	1.1%
Urban Forestry	4,940,849	5,104,559	163,710	3.3%	265,406	5,369,965	429,116	8.7%
Total Healthier and Greener City	**31,330,960**	**33,497,796**	**2,166,836**	**6.9%**	**639,383**	**34,137,179**	**2,806,219**	**9.0%**
An Engaging City								
Art Gallery of Burlington	1,042,012	1,060,247	18,235	1.7%	-	1,060,247	18,235	1.7%
Arts and Culture	1,813,833	1,917,809	103,977	5.7%	-	1,917,809	103,977	5.7%
Burlington Museums	764,188	777,562	13,373	1.7%	-	777,562	13,373	1.7%
Burlington Performing Arts Centre	1,083,052	1,102,006	18,953	1.8%	-	1,102,006	18,953	1.8%
Burlington Public Library	11,715,495	11,920,516	205,021	1.7%	-	11,920,516	205,021	1.7%
Corporate Communications and Engagement	2,576,767	2,719,819	143,052	5.6%	119,562	2,839,381	262,614	10.2%
Tourism Burlington	428,266	435,760	7,495	1.7%	-	435,760	7,495	1.7%
Total Engaging City	**19,423,613**	**19,933,719**	**510,107**	**2.6%**	**119,562**	**20,053,281**	**629,669**	**3.2%**

Operating Budget Summary

	2023 Budget	2024 Base			2024 Total Budget			
		Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
A Safe City								
Animal Services	752,738	800,552	47,814	6.4%	-	800,552	47,814	6.4%
By-law Enforcement and Licensing	1,708,849	1,844,302	135,453	7.9%	(900)	1,843,402	134,553	7.9%
Emergency and Continuity Management	185,854	186,067	213	0.1%	-	186,067	213	0.1%
Fire Protection and Prevention	34,809,454	36,875,039	2,065,586	5.9%	295,858	37,170,897	2,361,444	6.8%
Halton Court Services	(260,000)	(260,000)	-	0.0%	-	(260,000)	-	0.0%
Total Safe City	**37,196,894**	**39,445,960**	**2,249,065**	**6.0%**	**294,958**	**39,740,918**	**2,544,023**	**6.8%**
Good Governance								
Corporate Legal	2,479,126	2,600,562	121,436	4.9%	140,512	2,741,074	261,948	10.6%
Corporate Strategy	3,024,350	2,998,976	(25,374)	-0.8%	518,790	3,517,767	493,416	16.3%
Internal Audit	244,860	255,633	10,774	4.4%	-	255,633	10,774	4.4%
Legislative Services	1,855,666	1,935,793	80,127	4.3%	-	1,935,793	80,127	4.3%
Mayor and Council	1,841,317	2,025,863	184,546	10.0%	-	2,025,863	184,546	10.0%
Total Good Governance	**9,445,320**	**9,816,827**	**371,508**	**3.9%**	**659,302**	**10,476,130**	**1,030,810**	**10.9%**
Enabling Services								
Asset Management	760,495	790,223	29,728	3.9%	-	790,223	29,728	3.9%
Customer Experience	1,404,679	1,477,838	73,158	5.2%	119,562	1,597,400	192,720	13.7%
Facilities and Buildings Design and Construction	1,778,533	1,842,038	63,506	3.6%	-	1,842,038	63,506	3.6%
Financial Management	4,518,765	4,781,747	262,982	5.8%	-	4,781,747	262,982	5.8%
Fleet Management	177,547	210,549	33,002	18.6%	-	210,549	33,002	18.6%
Geographic Information and Mapping	664,498	698,289	33,791	5.1%	-	698,289	33,791	5.1%
Human Resources	4,003,509	4,061,278	57,769	1.4%	391,105	4,452,383	448,874	11.2%
Burlington Digital Services	12,902,150	14,441,704	1,539,554	11.9%	767,772	15,209,476	2,307,326	17.9%
Sign Production	91,518	130,636	39,118	42.7%	-	130,636	39,118	42.7%
Total Enabling Services	**26,301,695**	**28,434,302**	**2,132,606**	**8.1%**	**1,278,439**	**29,712,741**	**3,411,046**	**13.0%**
Total City Services	**167,204,018**	**179,530,620**	**12,326,602**	**7.4%**	**3,679,382**	**183,210,002**	**16,005,984**	**9.6%**

Operating Budget Summary

	2023 Budget	2024 Base			2024 Total Budget			
		Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
Corporate Expenditures								
Financial Transactions								
Provision for Contingency	-	1,788,445	1,788,445	0.0%	-	1,788,445	1,788,445	0.0%
Provision for Insurance	3,650,000	3,700,000	50,000	1.4%	-	3,700,000	50,000	1.4%
Provision for Joseph Brant Hospital	3,100,000	2,600,000	(500,000)	-16.1%	-	2,600,000	(500,000)	-16.1%
Provision for Strategic Land Acquisition	270,000	370,000	100,000	37.0%	-	370,000	100,000	37.0%
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	175,000	75,000	75.0%	-	175,000	75,000	75.0%
Provision for Emerald Ash Borer	-	-	-	0.0%	-	-	-	0.0%
Provision for Tax Rate Stabilization	2,238,445	241,982	(1,996,463)	-89.2%	-	241,982	(1,996,463)	-89.2%
Provision for Property Tax Matters	1,587,689	1,898,689	311,000	19.6%	-	1,898,689	311,000	19.6%
Total Financial Transactions	**11,071,134**	**10,899,116**	**(172,018)**	**-1.6%**	**-**	**10,899,116**	**(172,018)**	**-1.6%**
Capital Financing Transactions								
Capital from Operating Funding	4,375,179	4,375,180	1	0.0%	975,871	5,351,051	975,872	22.3%
Provision for VDRF	4,214,188	4,593,056	378,868	9.0%	10,500	4,603,556	389,368	9.2%
Provision to Infrastructure Renewal	31,743,700	36,627,700	4,884,000	15.4%	-	36,627,700	4,884,000	15.4%
Provision for IT Renewal	67,006	70,356	3,350	5.0%	-	70,356	3,350	5.0%
City's Share of Local	(4,363)	-	4,363	-100.0%	-	-	4,363	-100.0%
Debt Charges	9,200,000	12,300,000	3,100,000	33.7%	-	12,300,000	3,100,000	33.7%
Total Capital Financing Transactions	**49,595,710**	**57,966,292**	**8,370,582**	**16.9%**	**986,371**	**58,952,663**	**9,356,953**	**18.9%**
Shared Costs								
Civic Administration	3,030,205	3,377,496	347,291	11.5%	-	3,377,496	347,291	11.5%
Financial Expenses	1,463,978	1,055,366	(408,612)	-27.9%	(54,350)	1,001,016	(462,962)	-31.6%
Total Shared Costs	**4,494,183**	**4,432,863**	**(61,321)**	**-1.4%**	**(54,350)**	**4,378,513**	**(115,671)**	**-2.6%**
Total Corporate Expenditures	**65,161,028**	**73,298,271**	**8,137,243**	**12.5%**	**932,021**	**74,230,292**	**9,069,264**	**13.9%**
				-				-
Total Net Expenditures	**232,365,046**	**252,828,891**	**20,463,845**	**8.8%**	**4,611,403**	**257,440,294**	**25,075,248**	**10.8%**

Operating Budget Summary

	2023 Budget	2024 Base			2024 Total Budget			
		Budget	$ Change from 2023	% Change from 2023	Key Investments	Budget	$ Change from 2023	% Change from 2023
Corporate Revenues								
Supplementary Taxes	(1,200,000)	(1,200,000)	-	0.0%	-	(1,200,000)	-	0.0%
Payment in Lieu of Taxes	(3,878,500)	(4,017,300)	(138,800)	3.6%	-	(4,017,300)	(138,800)	3.6%
Penalties & Interest on Taxes	(2,175,000)	(2,250,000)	(75,000)	3.4%	-	(2,250,000)	(75,000)	3.4%
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	(355,000)	(380,000)	(25,000)	7.0%	-	(380,000)	(25,000)	7.0%
Total Corporate Revenues	**(13,158,500)**	**(13,397,300)**	**(238,800)**	**1.8%**	**-**	**(13,397,300)**	**(238,800)**	**1.8%**
Net City Tax Levy	**219,206,546**	**239,431,591**	**20,225,045**	**9.2%**	**4,611,403**	**244,042,994**	**24,836,448**	**11.3%**

CITY OF BURLINGTON
Full Time Equivalents (FTE) Staffing Summary

	2023 Restated Budget			2024 Base Changes			New Engineering Staff ES-04-23			2024 Base Budget			Key Investments			2024 Approved Budget			2023 to 2024 Change		
Service	**FT**	**PT**	**Total**	**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	3.0	-	3.0	34.0	0.7	34.7	3.0	-	3.0
Community Design and Development Review	59.0	0.7	59.7	-	-	-	5.0	-	5.0	64.0	0.7	64.7	2.0	-	2.0	66.0	0.7	66.7	7.0	-	7.0
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	-	-	-	3.0	-	3.0	31.0	2.0	33.0	3.0	-	3.0	34.0	2.0	36.0	6.0	-	6.0
Roadway and Sidewalk Maintenance	50.5	5.2	55.7	-	0.7	0.7	-	-	-	50.5	5.9	56.4	-	-	-	50.5	5.9	56.4	-	0.7	0.7
Specialized Transit	17.3	2.0	19.3	1.0	-	1.0	-	-	-	18.3	2.0	20.3	-	-	-	18.3	2.0	20.3	1.0	-	1.0
Traffic Operations Management	24.0	26.6	50.6	(2.0)	-	(2.0)	-	-	-	22.0	26.6	48.6	1.0	0.6	1.6	23.0	27.2	50.2	(1.0)	0.6	(0.4)
Transit	168.8	11.5	180.3	8.0	-	8.0	-	-	-	176.8	11.5	188.3	2.0	-	2.0	178.8	11.5	190.3	10.0	-	10.0
Transportation Planning	5.0	-	5.0	-	-	-	-	-	-	5.0	-	5.0	2.0	-	2.0	7.0	-	7.0	2.0	-	2.0
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	9.0	-	9.0	-	-	-	-	-	-	9.0	-	9.0	-	-	-	9.0	-	9.0	-	-	-
Parks and Open Space Maintenance	52.3	25.1	77.4	-	-	-	-	-	-	52.3	25.1	77.4	-	-	-	52.3	25.1	77.4	-	-	-
Recreation	54.0	105.1	159.1	8.0	2.6	10.6	-	-	-	62.0	107.7	169.7	4.0	(3.0)	1.0	66.0	104.7	170.7	12.0	(0.4)	11.6
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	1.0	-	1.0	26.0	0.7	26.7	1.0	-	1.0
An Engaging City																					
Arts and Culture	8.0	8.4	16.4	-	-	-	-	-	-	8.0	8.4	16.4	-	-	-	8.0	8.4	16.4	-	(0.0)	-
Corporate Communications and Engagement	14.0	0.3	14.3	-	-	-	-	-	-	14.0	0.3	14.3	1.0	-	1.0	15.0	0.3	15.3	1.0	-	1.0
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	208.0	6.7	214.7	-	-	-	-	-	-	208.0	6.7	214.7	4.0	-	4.0	212.0	6.7	218.7	4.0	-	4.0
By-Law Enforcement and Licensing	19.0	0.7	19.7	-	-	-	-	-	-	19.0	0.7	19.7	2.0	-	2.0	21.0	0.7	21.7	2.0	-	2.0

CITY OF BURLINGTON
Full Time Equivalents (FTE) Staffing Summary

	2023 Restated Budget			2024 Base Changes			New Engineering Staff ES-04-23			2024 Base Budget			Key Investments			2024 Approved Budget			2023 to 2024 Change		
Service	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**	**FT**	**PT**	**Total**
Good Governance																					
Corporate Legal	16.0	-	16.0	-	-	-	-	-	-	16.0	-	16.0	1.0	-	1.0	17.0	-	17.0	1.0	-	1.0
Corporate Strategy	8.0	-	8.0	-	-	-	-	-	-	8.0	-	8.0	1.0	1.3	2.3	9.0	1.3	10.3	1.0	1.3	2.3
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	10.0	-	10.0	-	-	-	-	-	-	10.0	-	10.0	-	-	-	10.0	-	10.0	-	-	-
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	11.0	-	11.0	-	-	-	-	-	-	11.0	-	11.0	-	-	-	11.0	-	11.0	-	-	-
Financial Management	39.0	-	39.0	-	-	-	-	-	-	39.0	-	39.0	-	-	-	39.0	-	39.0	-	-	-
Fleet Management	15.4	-	15.4	-	-	-	-	-	-	15.4	-	15.4	-	-	-	15.4	-	15.4	-	-	-
Geographic Information Mapping	6.0	-	6.0	-	-	-	-	-	-	6.0	-	6.0	-	-	-	6.0	-	6.0	-	-	-
Human Resources	22.0	1.6	23.6	-	-	-	-	-	-	22.0	1.6	23.6	3.0	-	3.0	25.0	1.6	26.6	3.0	-	3.0
Burlington Digital Services	51.0	1.0	52.0	-	-	-	-	-	-	51.0	1.0	52.0	5.0	-	5.0	56.0	1.0	57.0	5.0	-	5.0
Customer Experience	14.0	1.2	15.2	-	-	-	-	-	-	14.0	1.2	15.2	1.0	-	1.0	15.0	1.2	16.2	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	-	-	-
	1,089.0	**226.9**	**1,315.9**	**15.0**	**3.3**	**18.3**	**8.0**	**-**	**8.0**	**1,112.0**	**230.2**	**1,342.2**	**36.0**	**(1.2)**	**34.9**	**1,148.0**	**229.0**	**1,377.0**	**59.0**	**2.1**	**61.1**

Summary of Human Resource Costs and Benefits

Expenditures	2023 Budget	2024						
		Base Budget	$ Change	% Change	Key Investments	Total Budget	$ Change	% Change
Regular Full Time Salaries & Wages	103,591,056	109,008,275	5,417,219	5.23%	3,568,580	112,576,855	8,985,799	8.67%
Part Time/Temp/Casual Salaries & Wages	11,241,324	11,688,038	446,714	3.97%	191,172	11,879,210	637,886	5.67%
Councillors Compensation	932,782	953,639	20,856	2.24%	-	953,639	20,856	2.24%
Overtime	1,859,966	1,837,748	(22,218)	-1.19%	(301,419)	1,536,329	(323,637)	-17.40%
Volunteer Firefighter Allowance	237,071	241,289	4,218	1.78%	-	241,289	4,218	1.78%
Training Pay - Fire	25,000	25,000	-	0.00%	-	25,000	-	0.00%
Vacation Pay, On Call, Sick Leave, Paid Leave, etc.	5,926,594	6,261,435	334,841	5.65%	19,924	6,281,359	354,765	5.99%
Sub-total Earnings	**123,813,792**	**130,015,423**	**6,201,631**	**5.01%**	**3,478,257**	**133,493,680**	**9,679,888**	**7.82%**
Benefits (incl. Standard Life, CPP, EI & OMERS)	26,652,696	28,997,917	2,345,220	8.80%	847,404	29,845,320	3,192,624	11.98%
Employee Health Tax	2,314,817	2,430,650	115,833	5.00%	72,036	2,502,685	187,869	8.12%
Employee Accident Fund	1,881,729	2,227,998	346,269	18.40%	66,813	2,294,810	413,082	21.95%
WCB Experience	250,000	250,000	-	0.00%	-	250,000	-	0.00%
Sub-total Legislated Benefits	**31,099,241**	**33,906,564**	**2,807,323**	**9.03%**	**986,252**	**34,892,816**	**3,793,575**	**12.20%**
Education, Training & Development	1,054,251	1,056,666	2,415	0.23%	9,100	1,065,766	11,515	1.09%
Employee Memberships	209,890	216,100	6,210	2.96%	-	216,100	6,210	2.96%
Innovation/Awards	150,000	-	(150,000)	-100.00%	-	-	(150,000)	-100.00%
Other Allowances & Benefits	8,300	8,300	-	0.00%	-	8,300	-	0.00%
Sub-total Other Benefits & Allowances	**1,422,441**	**1,281,066**	**(141,375)**	**-9.94%**	**9,100**	**1,290,166**	**(132,275)**	**-9.30%**
Total Human Resources Budget	**156,335,475**	**165,203,053**	**8,867,579**	**5.67%**	**4,473,609**	**169,676,663**	**13,341,188**	**8.53%**

Gross Expenditures and Revenues

	2023 Budget	2024						
		Base Budget	Base Changes	% Change	Key Investments	Total Budget	$ Change	% Change
Expenditure Categories								
Human Resources	156,335,475	165,203,053	8,867,579	5.7%	4,473,609	169,676,663	13,341,188	8.5%
Materials, Supplies & Utilities	16,881,176	18,004,279	1,123,103	6.7%	11,800	18,016,079	1,134,903	6.7%
Purchased Services	28,850,841	32,757,911	3,907,069	13.5%	3,143,770	35,901,681	7,050,839	24.4%
Funding for Capital & Debt Repayment	45,930,256	47,626,088	1,695,832	3.7%	992,871	48,618,959	2,688,703	5.9%
Infrastructure Renewal Funding	31,023,114	36,701,734	5,678,621	18.3%	-	36,701,734	5,678,621	18.3%
Provision to Local Boards & Committees	16,544,368	16,833,107	288,739	1.7%	-	16,833,107	288,739	1.7%
Provision to Reserve Funds	10,563,500	11,986,945	1,423,445	13.5%	-	11,986,945	1,423,445	13.5%
Internal Charges & Settlements	5,431,103	5,793,121	362,018	6.7%	-	5,793,121	362,018	6.7%
Financial Expenses	2,309,144	2,453,144	144,000	6.2%	173,000	2,626,144	317,000	13.7%
Total Expenditures	**313,868,977**	**337,359,383**	**23,490,406**	**7.5%**	**8,795,050**	**346,154,433**	**32,285,456**	**10.3%**
Revenue Categories								
User Fees	(37,704,147)	(41,317,910)	(3,613,764)	9.6%	(1,010,648)	(42,328,558)	(4,624,412)	12.3%
Other Corporate Revenues	(35,849,898)	(35,026,163)	823,736	-2.3%	(2,853,000)	(37,879,163)	(2,029,264)	5.7%
Senior Government Grants	(8,471,997)	(8,474,997)	(3,000)	0.0%	-	(8,474,997)	(3,000)	0.0%
External Recoveries	(6,381,381)	(6,530,750)	(149,369)	2.3%	(320,000)	(6,850,750)	(469,369)	7.4%
Internal Revenues	(6,255,008)	(6,577,971)	(322,963)	5.2%	-	(6,577,971)	(322,963)	5.2%
Total Revenues	**(94,662,431)**	**(97,927,792)**	**(3,265,360)**	**3.4%**	**(4,183,648)**	**(102,111,439)**	**(7,449,008)**	**7.9%**
Property Taxes - City	**219,206,546**	**239,431,591**	**20,225,045**	**9.2%**	**4,611,403**	**244,042,994**	**24,836,449**	**11.3%**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
A City that Grows				
Building Code Permits and Inspection	(1,709,318)			(1,709,318)
Business Economic Development	1,492,016			1,492,016
Community Design and Development Review	3,390,727			3,390,727
Total City that Grows	**$ 3,173,424**	**$ -**	**$ -**	**$ 3,173,424**
A City that Moves				
Parking Management	(423,569)			(423,569)
Road and Sidewalk Maintenance	12,871,916	1,399,764		14,271,680
Road and Structure Design and Construction	2,544,432			2,544,432
Specialized Transit	2,612,978			2,612,978
Traffic Operations Management	6,337,110			6,337,110
Transit	0	19,648,373		19,648,373
Transportation Planning	925,325			925,325
Total City that Moves	**$ 24,868,192**	**$ 21,048,137**	**$ -**	**$ 45,916,329**
A Healthy and Greener City				
Cemetery	151,721			151,721
Environment and Energy	683,345			683,345
Organized Sport Support	7,153,768			7,153,768
Parks and Open Space Design and Development	847,183			847,183
Parks and Open Space Maintenance	7,611,728			7,611,728
Recreation	10,170,207			10,170,207
Surface Water Drainage	1,247,231	902,030		2,149,261
Urban Forestry	4,549,786	820,180		5,369,965
Total Healthy and Greener City	**$ 32,414,969**	**$ 1,722,210**	**$ -**	**$ 34,137,179**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
An Engaging City				
Art Gallery of Burlington	1,060,247			1,060,247
Arts and Culture	1,917,809			1,917,809
Burlington Museums	777,562			777,562
Burlington Performing Arts Centre	1,102,006			1,102,006
Burlington Public Library	11,920,516			11,920,516
Corporate Communications and Engagement	2,839,381			2,839,381
Tourism Burlington	435,760			435,760
Total Engaging City	**$ 20,053,281**	**$ -**	**$ -**	**$ 20,053,281**
A Safe City				
Animal Services	800,552			800,552
By-law Enforcement and Licensing	1,843,402			1,843,402
Emergency and Continuity Management	186,067			186,067
Fire Protection and Prevention	37,170,897			37,170,897
Halton Court Services	(260,000)			(260,000)
Total Safe City	**$ 39,740,918**	**$ -**	**$ -**	**$ 39,740,918**
Good Governance				
Corporate Legal	2,741,074			2,741,074
Corporate Strategy	3,517,767			3,517,767
Internal Audit	255,633			255,633
Legislative Services	1,935,793			1,935,793
Mayor and Council	2,025,863			2,025,863
Total Good Governance	**$ 10,476,130**	**$ -**	**$ -**	**$ 10,476,130**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
Enabling Services				
Asset Management	790,223			790,223
Customer Experience	1,597,400			1,597,400
Facilities and Buildings Design and Construction	1,842,038			1,842,038
Financial Management	4,781,747			4,781,747
Fleet Management	210,549			210,549
Geographic Information and Mapping	698,289			698,289
Human Resources	4,452,383			4,452,383
Burlington Digital Services	15,209,476			15,209,476
Sign Production	130,636			130,636
Total Enabling Services	**$ 29,712,741**	**$ -**	**$ -**	**$ 29,712,741**
City Services	**$ 160,439,655**	**$ 22,770,347**	**$ -**	**$ 183,210,002**
Corporate Expenditures				
Financial Transactions				
Provision for Contingency	1,788,445			1,788,445
Provision for Insurance	3,700,000			3,700,000
Provision for Joseph Brant Hospital	-		2,600,000	2,600,000
Provision for Strategic Land Acquisition	370,000			370,000
Provision for Culture Initiatives	125,000			125,000
Provision for Policy Initiatives	175,000			175,000
Provision for Property Tax Matters	2,140,671			2,140,671
Total Financial Transactions	**$ 8,299,116**	**$ -**	**$ 2,600,000**	**$ 10,899,116**

Urban/Rural Tax Rate Calculation

	Whole City	Urban Area	City Hospital	Total
Capital Financing Transactions				
Total Capital from Operating Funding	3,848,261	1,502,790		5,351,051
Total Provision for VDRF	4,603,556			4,603,556
Total Provision to Infrastructure Renewal	36,627,700			36,627,700
Total Provision for IT Renewal	70,356			70,356
Total City's Share of Local	-			-
Debt Charges	6,175,648	6,124,352		12,300,000
Total Capital Financing Transactions	**$ 51,325,521**	**$ 7,627,142**	**$ -**	**$ 58,952,663**
Shared Costs				
Civic Administration	3,377,496			3,377,496
Financial Expenses (ex. bank charges, postage, etc.)	1,001,016			1,001,016
Total Shared Costs	**$ 4,378,513**	**$ -**	**$ -**	**$ 4,378,513**
Total Corporate Expenditures	**$ 64,003,150**	**$ 7,627,142**	**$ 2,600,000**	**74,230,292**
Total Net Expenditures	**$ 224,442,804**	**$ 30,397,489**	**$ 2,600,000**	**$ 257,440,294**
Corporate Revenues				
Supplementary Taxes	(1,200,000)			(1,200,000)
Payment in Lieu of Taxes	(4,017,300)			(4,017,300)
Penalties & Interest on Taxes	(2,250,000)			(2,250,000)
Earnings on Investments	(5,300,000)			(5,300,000)
Reserve Fund Contribution to Operating	(250,000)			(250,000)
Other Revenues	(380,000)			(380,000)
Total Corporate Revenues	**$ (13,397,300)**			**$ (13,397,300)**
Net City Tax Levy	**$ 211,045,504**	**$ 30,397,489**	**$ 2,600,000**	**$ 244,042,994**

Urban/Rural Tax Rate Calculation

		Whole City	Urban Area	City Hospital	Total
WEIGHTED ASSESSMENT		$ 52,795,160,053	$ 51,000,635,733	$ 52,795,160,053	
2024 TAX RATES					
Residential	RT	0.00399744	0.00059602	0.00004925	0.00464271
Residential - Farmland I	R1	0.00299808	0.00044702	0.00003694	0.00348204
Res & Farm - Farmland II	R4	0.00399744	0.00059602	0.00004925	0.00464271
Multi-Res	MT	0.00799488	0.00119204	0.00009850	0.00928542
New Multi-Res	NT	0.00399744	0.00059602	0.00004925	0.00464271
Commercial	CT	0.00582227	0.00086810	0.00007173	0.00676210
- full shared payment in lieu	CH	0.00582227	0.00086810	0.00007173	0.00676210
- excess land	CU	0.00582227	0.00086810	0.00007173	0.00676210
- vacant land	CX	0.00582227	0.00086810	0.00007173	0.00676210
-excess land shared payment in lieu	CK	0.00582227	0.00086810	0.00007173	0.00676210
- farmland I	C1	0.00299808	0.00044702	0.00003694	0.00348204
-small scale on farm business	C7	0.00145557	0.00021703	0.00001793	0.00169053
Office	DT	0.00582227	0.00086810	0.00007173	0.00676210
- excess land	DU	0.00582227	0.00086810	0.00007173	0.00676210
- full shared payment in lieu	DH	0.00582227	0.00086810	0.00007173	0.00676210
Shopping Centre	ST	0.00582227	0.00086810	0.00007173	0.00676210
Shopping Centre-vac.unit, excess land	SU	0.00582227	0.00086810	0.00007173	0.00676210
Parking Lot	GT	0.00582227	0.00086810	0.00007173	0.00676210
Industrial	IT	0.00835745	0.00124610	0.00010297	0.00970652
- full shared payment in lieu	IH	0.00835745	0.00124610	0.00010297	0.00970652
- excess land	IU	0.00835745	0.00124610	0.00010297	0.00970652
- vacant land	IX	0.00835745	0.00124610	0.00010297	0.00970652
- excess land shared payment in lieu	IK	0.00835745	0.00124610	0.00010297	0.00970652
-vacant land shared payment in lieu	IJ	0.00835745	0.00124610	0.00010297	0.00970652
Large Industrial	LT	0.00835745	0.00124610	0.00010297	0.00970652

Urban/Rural Tax Rate Calculation

		Whole City	Urban Area	City Hospital	Total
Large Industrial - excess land	LU	0.00835745	0.00124610	0.00010297	0.00970652
Industrial - Farmland I	I1	0.00299808	0.00044702	0.00003694	0.00348204
-small scale on farm business	I7	0.00208936	0.00031152	0.00002574	0.00242662
Pipelines	PT	0.00424408	0.00063279	0.00005229	0.00492916
Farm	FT	0.00079949	0.00011920	0.00000985	0.00092854
Managed Forests	TT	0.00099936	0.00014901	0.00001231	0.00116068
2024 Taxes on Urban Household with $100,000 CVA		$ 399.74	$ 59.60	$ 4.93	$ 464.27
2024 Taxes on Rural Household with $100,000 CVA		$ 399.74		$ 4.93	$ 404.67
2024 Taxes on Commercial Property with $100,000 CVA		$ 582.23	$ 86.81	$ 7.17	$ 676.21
2023 TAX RATE					
Residential	RT	0.00361069	0.00054244	0.00005932	0.00421245
Rural	RT	0.00361069		0.00005932	0.00367001
CHANGE 2024 VS. 2023					
Tax Rate		0.00038675	0.00005358	(0.00001007)	0.00043026
Urban %		10.71%	9.88%	-16.98%	10.2%
Rural %		10.71%		-16.98%	10.3%
Impact on $100,000 Urban Household		$ 38.67	$ 5.37	$ (1.00)	$ 43.04
Impact on $100,000 Rural Household		$ 38.67		$ (1.00)	$ 37.67


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