2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Information Technology

Project Name:	New Applications / Infrastructure - Future		
Project Number:	IT-CA-1598	**Department:**	Burlington Digital Services

Project Description

This project provides funds to acquire new applications and infrastructure to support the various business services. Given that technology changes and evolves rapidly, future years of the capital budget forecast are accounted for as placeholder projects.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		75	30	30	180	315
Total		**75**	**30**	**30**	**180**	**315**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		30	15	15	90	150

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

Project Name:	IT Infrastructure Renewal		
Project Number:	IT-CA-1599	**Department:**	Burlington Digital Services

Project Description

Existing core technology infrastructure requires regularly scheduled upgrades based on the lifecycle of the asset. Upgrades provide vendor support compliance, improved functionality, issue resolution and technology currency. Without upgrades, vendor support expires, technology becomes obsolete, performance is jeopardized and security concerns intensify. If left too long, systems fail and business continuity is at risk.

Each year systems and assets reach end of life. Support will no longer be available unless an upgrade is undertaken. Examples of anticipated renewals include the telephone system and network hardware. Core infrastructure includes servers, routers, switches, telephony equipment, desktops and all the network cabling.

In 2026, there will be a major focus on upgrades to the physical hardware assets. In future years funds will be used for the physical hardware assets along with the replacement / enhancements of the corporate application portfolio.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,600	3,863	5,601	5,486	40,817	57,367
Capital Reserve Funds	70	70	70	70	420	700
Total	**1,670**	**3,933**	**5,671**	**5,556**	**41,237**	**58,067**

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

Project Name:	Online Customer Service Enhancements		
Project Number:	IT-CA-1785	**Department:**	Corporate Affairs

Project Description

This funding request is essential for the ongoing support, enhancement, and promotion of the City's online communications and engagement platforms, as well as the customer service options they enable. To facilitate community use of online services and improve communication and engagement with residents, we must ensure that the City's website remains secure, inclusive, continuously evolves, and is responsive to customers' needs.

Investments in these areas are crucial to meet the growing demands of the City and its residents, and to deliver the efficient, technology-enabled services expected of municipalities in this time

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	50	50	50	50	300	500
Total	**50**	**50**	**50**	**50**	**300**	**500**

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

Project Name:	Election Technology		
Project Number:	IT-CA-1832	**Department:**	Legislative Services

Project Description

This project provides funds to acquire technology that enhances the citizen experience for the municipal election. The funds will be used: for software, hardware to perform automated ballot scanning and tabulation, laptops, Internet connections, and barcode scanners.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				300	300	600
Total				**300**	**300**	**600**

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

Project Name:	Minor Enhancements		
Project Number:	IT-CA-1837	**Department:**	Burlington Digital Services

Project Description

Funds are allocated each year to support minor technology enhancement projects, studies, and consulting services.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	25	25	25	25	150	250
Total	**25**	**25**	**25**	**25**	**150**	**250**

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

Project Name:	Customer Relationship Management (CRM)		
Project Number:	IT-CA-1990	**Department:**	Burlington Digital Services

Project Description

The City is advancing its Customer Relationship Management (CRM) capabilities as a critical component of modern service delivery that aligns with our Digital Business Strategy and supports the development of an enterprise-wide Customer Experience strategy. This work lays the foundation for more connected and responsive interactions with residents and customers, with future capabilities for issue tracking, feedback integration, and resolutions that offer a more transparent and accountable service experience.

Our current CRM platform is no longer sustainable and will not meet the City's future requirements for delivering a modern customer experience. It lacks critical functionality, and as we continue to implement service improvements, it becomes increasingly misaligned with evolving customer expectations. The system operates in isolation from related platforms such as Customer Identity and Access Management (CIAM), limiting our ability to provide consistent and seamless service experiences across channels.

This capital investment will support the design and phased implementation of an integrated CRM solution that connects service functions across departments and enables smarter use of data and automation. The new platform will be designed to support service request and case management capabilities, enabling an end-to-end client experience. As part of the City's digital modernization efforts, CRM will be a foundational tool within the forthcoming enterprise-wide Customer Experience strategy. It will help ensure services are easier to access, more responsive to resident needs, and consistently delivered across channels. This investment will improve service quality and consistency, reduce manual effort, and strengthen data-informed decision-making across the organization.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300					300
Total	**300**					**300**

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

Project Name:	M365 Enhancements		
Project Number:	IT-CA-2079	**Department:**	Burlington Digital Services

Project Description

This project is a phased enablement of M365 solutions such as OneDrive and SharePoint to strengthen collaboration, data exchange and productivity throughout the enterprise while supporting a hybrid workforce. This project has also introduced Power Platform low code development to augment the businesses need to introduce technology solutions without the requirement to purchase externally. A plan for future permanent administration and support requirements will be developed.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300	200				500
Total	**300**	**200**				**500**

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

Project Name:	Digital Platforming and Application Rationalization		
Project Number:	IT-CA-2080	**Department:**	Burlington Digital Services

Project Description

Over several decades, the City's use of technology has grown rapidly, resulting in more than 220 systems across departments. This uncoordinated expansion has resulted in a fragmented digital environment with limited integration, overlapping tools, and increasing support and licensing costs. Several systems are outdated or unsupported, and others are facing significant vendor price increases with little added benefit.

Through this program, we are taking deliberate steps to addressing these challenges by streamlining our technology landscape and shifting toward a more sustainable, integrated, and strategic foundation. The goal is to ensure City systems are secure, supportable, cost-effective, and aligned with the needs of both our organization and community.

Now in its third year, the program has already delivered clear benefits:
• The elimination of legacy or unsupported applications
• Cost avoidance through vendor consolidation and contract management
• Better employee experience through simplified tools and more cohesive platforms
• Improved service outcomes for the public and internal clients

Critically, this work also strengthens our ability to leverage data. By consolidating platforms and building stronger system integrations, we are enabling better data insights, which in turn support more transparent reporting, informed decision-making, and evidence-based planning across the organization. This program is also enabling innovation, including pilots of artificial intelligence to reduce manual workloads and improve service quality. It supports strategic initiatives such as digital identity, CRM modernization, and public-facing portals. Internally, it strengthens foundational areas like asset management, financial oversight, and capital planning. Continued investment will ensure we can keep modernizing while avoiding escalating costs, strengthening our core digital architecture, and supporting the delivery of reliable, efficient, and citizen-focused services.

By aligning our technology with strategic goals, we are building a more agile and responsive organization. This program will ensure that we are not just keeping up with digital demands, but actively shaping a future-ready and cost-effective approach to service delivery.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	725	500				1,225
Total	**725**	**500**				**1,225**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	75	50	50			175

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

Project Name:	IT Service Management Application Replacement		
Project Number:	IT-CA-2081	**Department:**	Burlington Digital Services

Project Description

This project builds on the recent implementation of the City's IT Service Management (ITSM) platform by enhancing core modules such as Incident, Problem, Change, Request, Knowledge Management, the CMDB, and IT Asset Management. New capabilities will be introduced, including IT Operations Management (ITOM), live chat, mobile-friendly access, intuitive notifications, enhanced integrations with other tools, and advanced reporting and analytics. These improvements aim to increase customer satisfaction, shorten turnaround times for requests and incidents, and strengthen support for the City's hybrid workforce. Professional services will be engaged to assist with configuration, ensuring the platform is optimized to meet evolving business needs and supports cross-departmental collaboration for corporate solutions.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	450	250				700
Total	**450**	**250**				**700**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		25				25

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

Project Name:	Customer Centric Digital Architecture Blueprint Implementation		
Project Number:	IT-CA-2130	**Department:**	Burlington Digital Services

Project Description

The Customer Centric Digital Architecture Blueprint supports the Burlington Digital Business Strategy through establishing foundational common and reusable platforms, and at the same time is open to agility, flexibility and innovations so that the City can respond to ever-growing demand and expectations from the City's customers in this new digital-era and other disruptive factors that drive the change. The funding is to support planning and implementing the Customer Centric Digital Architecture Blueprint, through an incremental approach, with initial focus on Portal and Web Form Platform and Customer Identity and Access Management Platform; Future platforms also include a Secure Online Payment Platform, a Unified Customer Notification Platform, Application and Data Integration Platforms, and other data and security platforms.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150	500				650
Total	**150**	**500**				**650**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	25					25

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

Project Name:	Workday Enhancements		
Project Number:	IT-CA-2188	**Department:**	Finance

Project Description

This project aims to fund and implement critical enhancements to the Enterprise Resource Planning (ERP) platform. This project will fund and implement key enhancements to the City's ERP system to improve efficiency, accuracy, and compliance. Planned work includes strengthening payroll and time tracking processes, optimizing benefits administration, enhancing system integrations, and expanding reporting capabilities ((including historical data). Additionally, the project will focus on streamlining financial operations, refining business processes for greater efficiency, and ensuring the necessary bi-annual professional setups are completed to maintain system performance and compliance.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	175					175
Total	**175**					**175**

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

Project Name:	AI Enabled Road Patrol Software Pilot		
Project Number:	IT-CA-2213	**Department:**	Roads, Parks and Forestry

Project Description

This pilot project will implement and evaluate an AI-enabled road patrol software solution to support Burlington's Vision Zero objective of eliminating fatal and serious injuries from traffic collisions. The software leverages artificial intelligence and mobile data collection to automate roadway inspections, detect hazards, and generate real-time, actionable insights.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	45					45
Total	**45**					**45**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		20				20

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

Project Name:	Fire Service Analytics Software		
Project Number:	IT-CA-2214	**Department:**	Fire

Project Description

The proposed Fire Service Analytics Software will enable Burlington Fire Department to enhance operational planning, monitor performance, and meet legislated Community Risk Assessment (CRA) requirements. By integrating with the department's CAD system, it will provide real-time analytics, geospatial mapping, deployment modeling, and custom reporting to support risk-informed decision-making, improve resource allocation, and strengthen transparency with stakeholders.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200					200
Total	**200**					**200**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					40	40

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

Project Name:	Data Enablement Framework		
Project Number:	IT-CA-2215	**Department:**	Burlington Digital Services

Project Description

Funding to engage additional consultant or staff augmentation support to advance the foundational data roadmap—enabling progress on data governance, improved data quality, and enhanced analytics capabilities across the organization.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	100					100
Total	**100**					**100**

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

Project Name:	IT Operational Framework		
Project Number:	IT-CA-2216	**Department:**	Burlington Digital Services

Project Description

This project will review and enhance the City's Information Technology operations to ensure services are delivered efficiently and effectively. Work will include developing a long-term IT strategy, updating key operational documents, and establishing performance measures to guide future improvements. The project will also engage professional consulting support and temporary resources to help complete the work.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	400					400
Total	**400**					**400**

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

Project Name:	Permit & Application Software Review		
Project Number:	IT-CA-2217	**Department:**	Burlington Digital Services

Project Description

This project will assess the City's current permit and application management system to ensure it continues to meet operational, regulatory, and customer service needs. The review will explore opportunities to improve efficiency, functionality, and user experience, and will inform recommendations for future technology planning.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	188					188
Total	**188**					**188**

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

Project Name:	Cyber Security Enhancements		
Project Number:	IT-TI-1930	**Department:**	Burlington Digital Services

Project Description

The City's IT Security Program is an important aspect of corporate risk management. The goal of the Program is to protect information assets, be resilient to cyber threats and to enable our IT staff and City services to innovate while maintaining a secure environment. Technology enhancements are required to develop and maintain an IT Security Program.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	160	160	160	160	960	1,600
Total	**160**	**160**	**160**	**160**	**960**	**1,600**

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

Project Name:	Information Technology Requirements - New		
Project Number:	IT-TI-2117	**Department:**	Burlington Digital Services

Project Description

Provide information technology equipment required for new positions. This may include laptops, mobile devices, monitors, annual increase in electronic document storage and back-up, etc.

Based on budget estimates, this expense reflects the average cost per new position with job requirements for information technology hardware and for software licenses.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	45	45	45	45	270	450
Total	**45**	**45**	**45**	**45**	**270**	**450**

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

Project Name:	Emergency Operations Center (EOC) - Technology		
Project Number:	IT-TI-2182	**Department:**	Burlington Digital Services

Project Description

This is for the equipment required for the EOC. As an outcome of EOC drills, additional IT accessories have been recommended to ensure that staff working from the EOC have the required equipment to operate during hybrid activations, and to ensure that there is sufficient redundancy in the telecommunications systems available to ensure that the EOC can continue operating effectively if there are outages with our primary telecommunications service providers.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				50	50	100
Total				**50**	**50**	**100**

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

Project Name:	Workplace Evolution (WE)		
Project Number:	mtsa	**Department:**	Transformation Office

Project Description

The City of Burlington is advancing its hybrid work strategy under the Workplace Evolution (WE) initiative. To enable this transition, Burlington Digital Services (BDS) will implement a set of targeted investments to ensure digital infrastructure, tools, and practices are optimized for the hybrid environment.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	290					290
Total	**290**					**290**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		90				90

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

Funding Breakdown by Information Technology

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	5,158	5,668	5,911	6,146	43,027	65,910
Capital Reserve Funds	70	70	70	70	420	700
Operating - Discretionary Reserve Funds	45					45
Information Technology Total	**5,273**	**5,738**	**5,981**	**6,216**	**43,447**	**66,655**

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


CITY OF
Burlington