

CITY OF BURLINGTON
2018 OPERATING BUDGET ACTION REQUEST FORM

F-38-17-2
Appendix A

Councilor	Proposed Operating Budget Page #	Discussion Item	Proposed Amendment / Staff Direction	\$	Service
Meed Ward	20	Additional Transit Operators	Add 5 additional Transit Operators	\$ 372,424	Transit
Meed Ward	46	Holiday Transit Service	Add holiday service on December 25th and January 1 where there is currently no transit service	\$ 20,600	Transit
Meed Ward	68	HR base budget increase	Accommodate \$278,970 within existing budget.	\$ (278,970)	Corporate Management
Meed Ward	68	Project Management	Reduce Project Management by unspent amount (\$400k committed out of \$550k budget)	\$ (150,000)	Corporate Management
Lancaster	68	Project Management	Provide a detailed list of projects and expenditures for this item - \$550,000	TBC	Corporate Management
Dennison	68	Project Management	What was spent in 2017 and what is budgeted for 2018?	TBC	Corporate Management
Goldring	78	Increased Provision to Strategic Land	Increase provision to Strategic Land Acquisition Reserve fund by \$260,000 offset by increased staff gapping by \$260,000.	\$ -	Corporate Expenditures
Goldring	78	Freeman Station	That the City of Burlington approve financial support in 2018 to Friends of the Freeman Station to support their fundraising campaign by providing matching funds on a dollar for dollar basis up to \$50,000 to be funded from the Tax Rate Stabilization Reserve Fund.	\$ -	Corporate Expenditures
Dennison	99	Burlington Museums	Why do we have wages of \$680,000 while Joseph Brant Museum is closed?	TBC	Local Boards

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Staff Directions					
Sharman	51	Community Space	Director the Director of Parks and Recreation to contact the Halton District Catholic School Board to discuss the opportunity to provide community space at Corpus Christi High School through a Community Partnership and report back during 2018 on the feasibility and potential cost for consideration in the 2019 budget process.		Organized Sport Support
Meed Ward	78	Employee Parking	Direct the Director of Human Resources to report back to Committee of the Whole regarding implications of changing from employer paid parking for staff. Report to include information regarding equity between employees, implications to employment contracts, ability to designate where staff park and financial implications.		Corporate Expenditures
Goldring	78	Strategic Land Acquisition	Direct the Director of Finance and the City Solicitor to report back on a detailed Strategic Land Acquisition funding model that can include any or all of the following mechanisms: 1. Increase the funding in the operating budget on an annual basis to the Strategic Land Acquisition Fund. 2. Review the capital budget and forecast to find funding for Strategic Land Acquisition. Eg. 5% over the 10 year forecast of \$680 million is \$34 million. 3. Investigate the merits of using TIF (Tax Increment Financing) 4. Define what funding would be available by increasing the Debt Service Limit. 5. Review opportunities for Parkland Dedication through the development application process.		Corporate Expenditures