

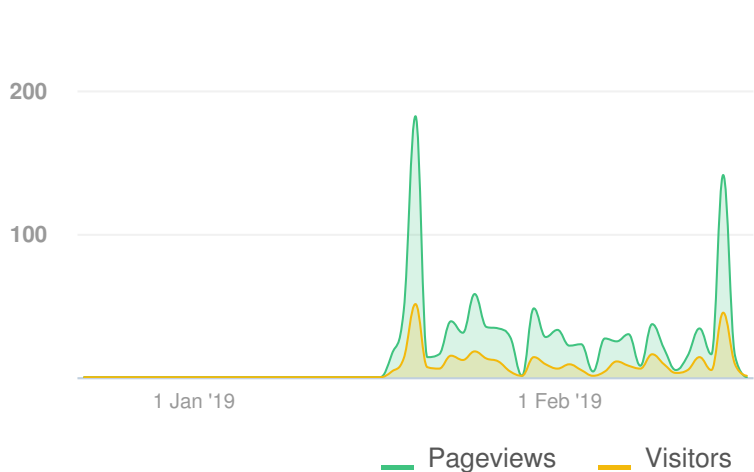
Project Report

21 December 2018 - 15 February 2019

Get Involved Burlington Proposed 2019 Budget



Visitors Summary

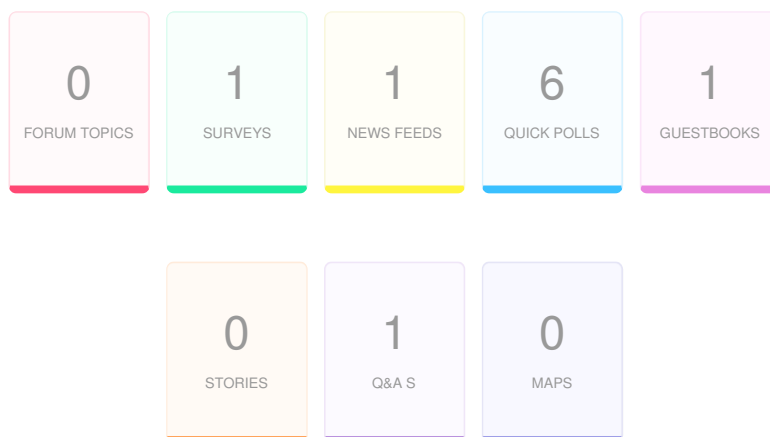


Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
368	51	
NEW REGISTRATIONS		
7		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
42	159	264

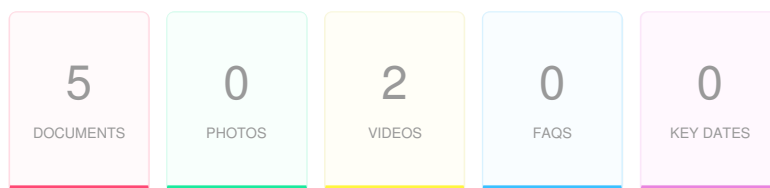
Aware Participants	264	Engaged Participants	42
Aware Actions Performed	Participants	Engaged Actions Performed	RegisteredUnverifiedAnonymous
Visited a Project or Tool Page	264		
Informed Participants	159	Contributed on Forums	000
Informed Actions Performed	Participants	Participated in Surveys	000
Viewed a video	1	Contributed to Newsfeeds	000
Viewed a photo	0	Participated in Quick Polls	4100
Downloaded a document	16	Posted on Guestbooks	300
Visited the Key Dates page	0	Contributed to Stories	000
Visited an FAQ list Page	0	Asked Questions	500
Visited Instagram Page	0	Placed Pins on Places	000
Visited Multiple Project Pages	88	Contributed to Ideas	000
Contributed to a tool (engaged)	42		

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Newsfeed	Burlington Open Budget	Published	20	0	0	0
Qanda	Q&A	Published	69	5	0	0
Guest Book	Guest Book	Published	34	3	0	0
Quick Poll	Overall, are you satisfied with the services provided by ...	Published	24	24	0	0
Quick Poll	Do you support an increased investment in Burlington Tran...	Published	49	22	0	0
Quick Poll	Infrastructure renewal for things like roads, bridges and...	Published	3	3	0	0
Quick Poll	Do you support redirecting the Joseph Brant Hospital tax ...	Published	3	3	0	0
Quick Poll	The City of Burlington has a number of business cases pre...	Published	0	0	0	0
Quick Poll	Do you support an increased investment in Burlington Tran...	Published	0	0	0	0

INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	2019 Proposed Capital and Operating Budget Overview Report - F-02-19	7	8
Document	2019 Proposed Operating Budget	6	7
Document	2019 Proposed Capital Budget	2	2
Document	2019 Framework Report	2	2
Document	2015 - 2040 Strategic Plan	1	1
Video	Budget Basics	1	1
Video	Long Term Financial Plan	0	0

QANDA

Q&A

VISITORS 69

CONTRIBUTORS 5

CONTRIBUTIONS 5

Q

18 January 19

In 2014 there was a very easy way to look at which city program money was being spent on, you could see the comparisons from the years before. In 2015 this was changed and now you can only see the overall budget of departments. Where you could see the breakdown of departmental budgets before, aquatics, pool operations or arena operations from the Recreation department for example, you can now only view a select few things under the Recreation heading (like Human resources). What prompted this change?

A

Publicly Answered

Thank you for your question. In 2015 the city transitioned from a traditional department-based budget to a Service Based budget. This change was prompted to help the city reflect a truer cost of service delivery, particularly in services that are delivered by more than one traditional city department. For example, portions of the costs related to surface water drainage were previously reflected in both the capital works department and the Roads, Parks and Forestry Department. As prior year's budgets were not restated to a service-based approach, the first year (2015) did not reflect a comparison of the budget to prior years. However, since 2016, comparisons to prior year's service-based budget have been provided. The service-based approach presents the budget as 45 distinct services. Twenty seven of these are delivered directly to the public, 11 are internally focused support services and 7 are managed externally but receive a portion of their funding from the city (such as the Library and Museums). Along with the transition to a service-based budget, the city developed annual Business Plans for all city services and uses a results-based accountability framework to report on performance measures for all services. These business plans are available on the city's website <https://www.burlington.ca/en/your-city/city-service-delivery.asp>

QANDA

Q&A

Q

18 January 19

A \$100 yearly increase is a lot of money especially to seniors living on fixed incomes. It's not as if this is a one of...every year we are faced with property tax increases on past tax years increases without regard to the taxpayer's ability to pay. Just once I would like to see a zero increase and YOU find efficiencies instead to maintain city services. Is that too much to ask?

A

Publicly Answered

Thank you for your inquiry and expressing your concerns over potential property tax increases. A review of the services the city provides take place every year to ensure saving and efficiency in service delivery. As well, additional scrutiny to achieve budget reductions and efficiencies are inherent in the city's annual budget review process. A business plan and performance measures for each service are reviewed annually. The business plans are available on the city's website. <https://www.burlington.ca/en/your-city/city-service-delivery.asp> Property tax rebate programs are available to assist low-income seniors. The Low-Income Seniors Property Tax Rebate program provides a \$525 rebate annually towards property taxes if you are over 65 years of age, are in receipt of the guaranteed income supplement (GIS) and have resided in your home for at least one year. The Older Adult Property Tax Deferral Program allows homeowners that meet an income threshold (\$50,900 for 2019) to defer their full annual property taxes, interest free, until their circumstances change. Homeowners can only participate in one of these programs. To learn more about these programs, visit burlington.ca/propertytax and look under Rebates and Deferrals or call the property tax line at 905-335-7750.

QANDA

Q&A

Q

23 January 19

I read in the Burlington Gazette <http://www.burlingtongazette.ca/how-to-reduce-the-tax-bill-stop-collecting-leaves-and-eliminate-a-right-hand-turn-lane-dont-give-the-fire-department-a-drone/> that council is considering to stop collecting the leaves in the Fall. Is this a possibility? I beg you to reconsider this potential decision. I spend 3 consecutive weekends hauling leaves to the curbside. If I had to bag all these leaves I think I would rather cut the trees down. I do consider the other options discussed here viable. I can't understand why you would need to eliminate the right turn lane at Brant and Elgin and I don't see the need for a drone. Thanks for listening

A

Publicly Answered

Thank you for your question. The 2019 Proposed budget which recommends a 3.99% tax increase maintains the loose leaf collection program. In December, Council requested staff to prepare options for how the city's proposed budget could be reduced to 3.25%, 3% and 2%. One of the service reductions outlined in these options include the elimination of the leaf program. Other options included reductions in funding to the capital program for infrastructure. These options were provided to Council for information only. Council may choose any, all or none of these options when they deliberate and vote on the budget. If you want your voice heard about leaf pick up, you may wish to do any of the following: Contact your Ward Councilor Register to speak to council at the Feb 7 Committee of the Whole Budget meeting Thanks for your question.

QANDA

Q&A

Q

28 January 19

Why does the Burlington Performing Arts Center get 1,000,000 dollars - the use rate by people that actually live here - the proof that is worth the subsidy is just not there

A

Publicly Answered

Thank you for your question. The total budget for the Performing Arts Centre is \$3.8M. Of this, approximately one-third of the funding comes from the City (\$1.01M) with the balance of \$2.77M from other revenue sources such as ticket sales, memberships, sponsorships, rental revenue and grants.

Q

26 January 19

How has the Operating budget reflected the impact of lower gasoline prices this year? Can we revisit the gas price assumptions that are embedded in the departmental budgets, especially for services that use a lot of fuel like transit and maintenance operations? We may be able to cut some unnecessary 'fat' out of the budget by having our budgets reflect the current reality that fuel prices are 10-15% lower than last year.

A

Publicly Answered

Thank you for your question. The 2019 budget for gasoline and diesel has been set slightly lower than the 2018 actual expenditures. Of those expenses, diesel fuel makes up over 85% of the total usage with Transit and Maintenance operations being the largest consumers. While gas prices have dropped an average of 15% over the last 12 months, diesel prices have decreased only 5%. There are multiple factors affecting crude oil costs that then determine fuel pricing in a very volatile energy market. To receive lower pricing, the city participates in a consortium within Halton Region to ensure city pricing benefits from combined volume needs. This economy of scale advantage provides competitive costing for the city. Thanks again for your question.

GUEST BOOK

Guest Book

VISITORS 34	CONTRIBUTORS 3	CONTRIBUTIONS 3
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26 January 19 [REDACTED]	Please do not cancel capital investments meant to improve walkability downtown to try to cut the budget to some arbitrary number (eg 3%). Complete the Centennial Walk in 2019. Holding the line on infrastructure now just means more increases later.	
AGREES 0	DISAGREES 0	REPLIES 0

26 January 19 [REDACTED]	More emphasis on proper road maintenance is needed. Residents should not have to take evasive action while driving simply to avoid the frequent bone jarring potholes. Too much has been spent on “vanity projects”. It’s time to get back to basics.	
AGREES 0	DISAGREES 0	REPLIES 0

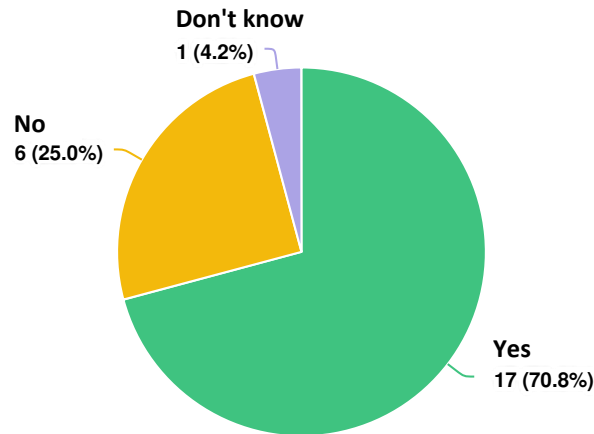
13 February 19 [REDACTED]	We need the increase in our taxes to reflect the needs of the community. There is no point in lowering the tax increase if it will come back to haunt us in years to come. One of the reasons we are in this position is because of the 0% increase in 2010.	
AGREES 0	DISAGREES 0	REPLIES 0

ENGAGEMENT TOOL: QUICK POLL

Overall, are you satisfied with the services provided by the City of Burlington?

VISITORS	24	CONTRIBUTORS	24	CONTRIBUTIONS	24
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Overall, are you satisfied with the services provided by the City of Burlington?



Question options

● Yes
 ● No
 ● Don't know

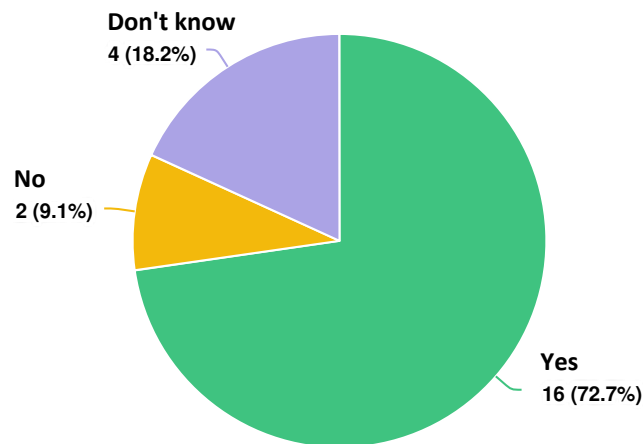
(24 responses, 0 skipped)

ENGAGEMENT TOOL: QUICK POLL

Do you support an increased investment in Burlington Transit?

VISITORS 49	CONTRIBUTORS 22	CONTRIBUTIONS 22
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Do you support an increased investment in Burlington Transit?



Question options

Yes No Don't know

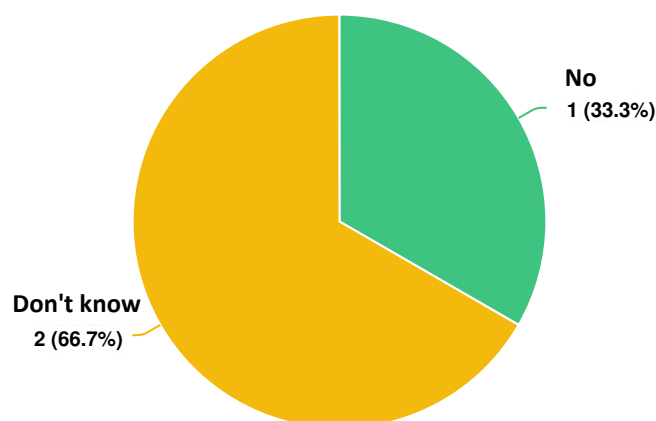
(22 responses, 0 skipped)

ENGAGEMENT TOOL: QUICK POLL

Infrastructure renewal for things like roads, bridges and community centres is a priority in the city's budget. Have you seen a positive difference in the infrastructure such as road maintenance, recreational facilities etc.?

VISITORS	3	CONTRIBUTORS	3	CONTRIBUTIONS	3
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Infrastructure renewal for things like roads, bridges and community centres is a priority in the city's budget. Have you ...



Question options

● No ● Don't know

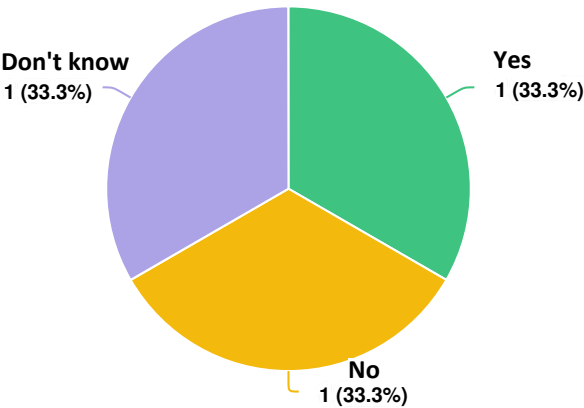
(3 responses, 0 skipped)

ENGAGEMENT TOOL: QUICK POLL

Do you support redirecting the Joseph Brant Hospital tax levy towards the renewal of city infrastructure?

VISITORS 3	CONTRIBUTORS 3	CONTRIBUTIONS 3
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Do you support redirecting the Joseph Brant Hospital tax levy towards the renewal of city infrastructure?



Question options

Yes No Don't know

(3 responses, 0 skipped)