

**CITY OF BURLINGTON
2020 BUDGET ACTION REQUEST (BAR) FORM**

Appendix A F-46-19-2

The following list of items, requested by Councillors, will be highlighted during the 2020 Budget review. This consolidated listing will be distributed at the Committee of the Whole meeting to form the agenda for discussion. The Budget Action Request form will also be used to ensure that the appropriate staff and information are available during the review for the areas highlighted.

#	Budget Page Number	Reference Number	Councillor	Service	Discussion Item/ Project Name	Proposed Amendment	Gross Cost	One time funding	Tax Impact
1			Staff		Additional Assessment Growth	From 0.6% to 1.0728%	\$ (784,661)		\$ (784,661)
2	84	BC 2020-003	Kearns	Tree Management	Private Tree Bylaw	Review the revenue neutral Private Tree Bylaw options RPF-18-19 during budget cycle	\$ 60,000		\$ 60,000
3	84	BC 2020-003	Stolte	Tree Management	Private Tree Bylaw	Add the proposed city wide Private Tree bylaw (Option 4)	\$ 60,000		\$ 60,000
4	84	BC 2020-003	Nisan	Tree Management	Private Tree Bylaw	\$0 cost assumes that fee revenues offset the operating costs	\$ -		\$ -
5	84	BC 2020-003	Meed Ward	Tree Management	Private Tree Bylaw	Implement private tree bylaw with 5 FTEs, operating cost neutral recovered from fees, potential for one time costs	\$ -		\$ -
6	84	BC 2020-003	Nisan	Provision to Capital	Vehicles and Charging Stations	Vehicles & Charging stations for additional forestry staff - capital funding	\$ 220,000		\$ 220,000
7	84	BC 2020-003	Stolte	Provision to Capital	Vehicles and Charging Stations	Add funding for 3 electric vehicles and charging stations	\$ 125,000		\$ 125,000
8	329		Meed Ward	Tree Management	Tree care and planting task force	No new costs but will leverage some existing tree planting and staff resources, along with tree planting funds and resources from partners (eg. Hydro, Conservation Halton , Burlington Green, IKEA, Enbridge Gas)	\$ -		\$ -
9	329		Sharman	Tree Management	Increase Urban Canopy 1	Provide tree planting incentive to private property owners @ \$100 per tree to provide 1000 tree per year to urban canopy on private property	\$ 100,000		\$ 100,000
10	329		Sharman	Tree Management	Increase Urban Canopy 2	Increase tree planting program on public property	\$ 100,000		\$ 100,000
11	329		Stolte	Tree Management	Tree planting Initiatives	Direct Forestry department to implement a residents tree Initiative (eg. ReForest London-Million Tree challenge)	\$ 100,000		\$ 100,000
12	36	BC 2020-016	Sharman	Conventional Transit	Additional Operators	Defer 2020 acquisition of new buses and additional operators subject to approval of new Transit Plan in 2020 - \$789,737 Operating savings	\$ (789,737)		\$ (789,737)
13	36	BC 2020-016	Kearns	Conventional Transit	Additional Operators	Undelegate the capital purchase of the conventional transit buses until Council has been presented with a workshop outlining the feasibility of a green transit fleet	\$ (789,737)		\$ (789,737)
14	36	BC 2020-016	Stolte	Conventional Transit	Additional Operators	Remove 4 operators and purchase 2 electric buses (see below)	\$ (394,869)		\$ (394,869)
15	36	BC 2020-016	Stolte	Transit Capital	Conventional Transit Vehicles Expansion	Maintain Capital to purchase 2 electric vehicles in 2020 (page 188, #9)			\$ -
16	36	BC 2020-016	Sharman	Transit Capital	Conventional Transit Vehicles Expansion	Defer 2020 acquisition of new buses (page 188, #9)			\$ -
17	36	BC 2020-016	Kearns	Transit Capital	Conventional Transit Vehicles Expansion	Undelegate the capital purchase of the conventional transit buses until Council has been presented with a workshop outlining the feasibility of a green transit fleet (page 188, #9)			\$ -
18	88	BC 2020-020	Bentivegna	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250
19	88	BC 2020-020	Meed Ward	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250

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20	88	BC 2020-020	Stolte	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250
21	88	BC 2020-020	Kearns	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250
22	88	BC 2020-020	Nisan	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250
23	88	BC 2020-020	Galbraith	Conventional Transit	Free Transit	Support Free Transit for Children 12 and under	\$ 42,250		\$ 42,250
24	156		Nisan	Road Maintenance	Spring Clean Up Service	Provide a Spring Clean Up service in 2020 for areas affected by the Fall Leaf Collection Programme Changes in 2019 (\$51,000 placeholder based on a 3 year average of Oakville's cost to provide this service)	\$ 51,000		\$ 51,000
25	156		Meed Ward	Road Maintenance	Loose Leaf Collection Program	Placeholder for leaf collection service enhancement			TBD
26	156		Bentivegna	Road Maintenance	Loose Leaf Collection Program	Consideration be given to eliminate pick-up city-wide (\$ 800,000 does not include cost of fuel, H.R.,1900 km of carbon footprint etc.)	\$ (800,000)		\$ (800,000)
27	156		Bentivegna	Road Maintenance	Winter Maintenance	The savings from the elimination of the Loose Leaf Collection Program to be redirected to improve the level of service for winter maintenance.	\$ 800,000		\$ 800,000
28	90	BC 2020-024	Meed Ward	Road Maintenance	Winter Sidewalk Maintenance	Support FTE conversion and Equipment	\$ 243,342		\$ 243,342
29	95	BC 2020-027	Nisan	Road Maintenance	Winter Maintenance	Contracted Services Graders	\$ 150,000		\$ 150,000
30	95	BC 2020-027	Bentivegna	Road Maintenance	Winter Maintenance	Contracted Services Graders	\$ 150,000		\$ 150,000
31	156		Galbraith	Road Maintenance	Winter Maintenance	Ongoing funding to improve Winter Maintenance on roads preferably	\$ 250,000		\$ 250,000
32	99	BC 2020-033	Kearns	Parks and Open Space Maintenance	Additional staff for Maintenance of the Downtown Streetscapes	Accelerate the downtown streetscape guidelines, approved by Council service expansion to support the expanded BIA boundaries for streetscape upgrades including additional benches, waste receptacles, trees, and planters, additional maintenance required for an increase in streetscape furnishings within the core, and additional maintenance required for the new street tree planting standards (\$160,000 - \$255,000 per PB-50-19)	\$ 160,204		\$ 160,204
33	99	BC 2020-033	Meed Ward	Parks and Open Space Maintenance	Additional staff for Maintenance of the	Gardeners for downtown streetscapes	\$ 160,204		\$ 160,204
34	99	BC 2020-033	Galbraith	Parks and Open Space Maintenance	Additional staff for Maintenance of the	1 Gardener for the Downtown	\$ 80,102		\$ 80,102
35	262	RD-SW-1879	Sharman	Provision to Capital	Harvester Road Sidewalk (South Service Road to Century Drive)	Add sidewalk on one side of Century Drive to connect South Service Road by Boehringer Ingelheim to Harvester Road and Appleby GO station (#114)	\$ 220,000		\$ 220,000
36	358	PO-PR-1706	Sharman	Provision to Capital	Bromley Park renewal	Provide enhanced play, seating and shade structures (#35)	\$ 100,000		\$ 100,000

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#	Budget Page Number	Reference Number	Councillor	Service	Discussion Item/ Project Name	Proposed Amendment	Gross Cost	One time funding	Tax Impact
37	269	RD-TS-772	Sharman	Provision to Capital	Signalized pedestrian crossing	Install a signalized pedestrian crossing on Lakeshore Road between Lakeshore Road and Kenwood Avenue	\$ 80,000		\$ 80,000
38	270	RD-TS-157	Sharman	Provision to Capital	Signalized Interchange	Install full signalized intersection at Appleby Line and Hampton Heath. Existing lights are confusing and risky	\$ 110,000		\$ 110,000
39	400	PO-PR-1682	Sharman	Provision to Capital	Lighting	Install lighting along the small path leading from the Appleby GO station between the townhomes to Centennial Path on Fairview	\$ 200,000		\$ 200,000
40	268	RD-TC-268	Stolte	Provision to Capital	Pedestrian/ Cyclist Safety	Add funding for additional traffic calming tools (eg. Solar Ped "X" Signs)	\$ 200,000		\$ 200,000
41	203	PK-PK-1795	Nisan	Provision to Capital	Level 3 charger	Add one level 3 charger to downtown Burlington , using funds originally meant to add several Level 2 chargers downtown. Data indicates that there is some excess capacity for the current number of Level 2 chargers. A level 3 charger would be a first for the City of Burlington and would match other communities that administer a fast charger. No incremental cost.	\$ -	\$ -	\$ -
42	340	FB-MB-728	Nisan	Provision to Capital	Charging Stations	10 EV charging stations (2 plugs at each station) to be installed at City Community Centres, Arenas and Pools (\$200,000 of on-going capital funding)	\$ 200,000		\$ 200,000
43	641		Bentivegna	Provision to Capital	Infrastructure Renewal	Funding to the capital program for infrastructure renewal (add 0.34%)	\$ 570,000		\$ 570,000
44	641		Galbraith	Provision to Capital	Infrastructure Renewal	Funding to the capital program for infrastructure renewal (add 0.24%)	\$ 400,000		\$ 400,000
45	641		Nisan	Provision to Capital	Infrastructure Renewal	Funding to the capital program for infrastructure renewal (add 0.06%)	\$ 100,000		\$ 100,000
46	641		Kearns	Provision to Capital	Infrastructure Renewal	Direct the Director of Finance to allocate any assessment growth funding exceeding forecasts to Capital (add 0.36%)	\$ 600,000		\$ 600,000
47	641		Sharman	Provision to Capital	Infrastructure Renewal	Reinstate 2019 capital funding reduction totaling \$929,000 per annum over three years starting in 2020 at the rate of \$310,000 per year plus \$xxx to recover the 20 year shortfall (add 0.19%)	\$ 310,000		\$ 310,000
48	641		Stolte	Provision to Capital	1.25% Green Transit Levy	Add 1.25% Green Transit Levy dedicated to electrification of Public Transit to meet our goal of reducing GHG emissions 21% by 2023	\$2,075,000		\$2,075,000
49	124		Stolte	Community Design and Development Review	Housing Strategy	Add one time funding for City's Housing Strategy as per V2F	\$ 300,000	\$(300,000)	\$ -
50	285		Nisan	Environment and Energy	Additional FTE for Climate Action Plan	One FTE to work on the initiatives related to the Climate Action Plan	\$ 100,000		\$ 100,000
51	285		Kearns	Environment and Energy	Additional FTE for Climate Action Plan	Addition of an FTE dedicated to Climate Action: to oversee and fiercely implement the recommendations while aligning with the City Managers's Office to secure maximum green funding			TBD
52	285		Stolte	Environment and Energy	Additional FTE for Climate Action Plan	Staffing to implement the Climate Action Plan (specifically Deep Retrofit/LIC Program)	\$ 120,000		\$ 120,000

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53	308		Sharman	Parks and Open Space Maintenance	Burloak Park	Enhance gardening service to maintain weeds and cut grass around trees	\$ 80,000		\$ 80,000
54	317		Stolte	Recreation	Audio Induction Loop System for the Seniors Centre	Add one time funding to increase accessibility for key demographic (Hearing Assistance)	\$ 30,000	\$ (30,000)	\$ -
55	317	Appendix D F-46-19	Nisan	Recreation	Recreation programming	Expansion of special needs and youth programming	\$ 100,000		\$ 100,000
56	436		Kearns	Arts and Culture	Sound of Music Festival	Increase funding for Sound of Music Festival to offset reduced provincial funding and to enhance year-round music programs in the community. Delegation from SOM to follow.	\$ 141,000		\$ 141,000
57	565		Stolte	Councillors Office	Part time Communications Staff for Councillors Office	Add ongoing funding for P/T staffing to be shared by Councillors Office	\$ 40,000		\$ 40,000
58	566		Meed Ward	Office of the Mayor	Key to the City Program	Key to the City program , up to 4 per year (see report to come)	\$ 3,200		\$ 3,200
Proposed Budget	item #	Councillor		Discussion Item	Staff Direction				
59		Sharman		Debt Maintenance	Direct the Chief Financial Officer to review the city's Debt Policy taking into consideration commitments and other long-term obligations including those that are financially supported by community groups, partners and/or stakeholders				
60	642	Kearns		Corporate Expenditures and Revenues	Direct the Chief Financial Officer to review the current value assessment and taxation changes for the Downtown Business Improvement Area (BIA) properties and consult with the Municipal Property Assessment Corporation (MPAC) and the Region of Halton regarding available tax policy initiatives and report back to Council with the results of the review in Q1 2020.				
61		Nisan		Environment, Infrastructure and Community Services	Direct the Executive Director of Environment, Infrastructure and Community Services and the City Solicitor to work with Burlington Hydro on a possible agreement to provide additional EV charging stations at city facilities				
62	65	Kearns		HR - Inclusivity and Diversity Strategy Development	Direct the Director of HR to include a focus on poverty reduction strategies by including socio-economic status as a factor in inclusivity and diversity whereby creating employment opportunities for low-income groups with high unemployment rates that are traditionally excluded from communication and engagement tactics to attract a diverse workforce.				
63		Bentivegna			Direct the Director of Roads, Parks & Forestry to review options for residential property owners to clear sidewalks in front of their property and identify any associated impacts.				

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64			Bentivegna			Direct the Director of Building and By-law to investigate the feasibility of providing additional support to ensure by-law compliance (e.g. business and lottery licenses, building permits). Investigate pilot project on specific commercial roads to ensure compliance with all businesses to create a level playing field and to seek compliance opportunities to ensure transparent practices throughout the city. Seek opportunities to utilize business Intelligence (BI) platform for reporting data to internal and external stakeholders.			
65	551		Kearns		Good Governance / Corporate Management	Vision to Focus Plan - Financial alignment A) Prioritize funding to implement the V2F as outlined in F-41-19 with particular focus on allocating special dividends received from Burlington Hydro toward the strategic plan. B) Allocate any unanticipated discretionary funding from upper level governments to the 12 unfunded V2F initiatives, excluding the ZBL review scheduled for 2020 at a cost of \$2.5m.			
66			Bentivegna			Direct the Executive Director of Environment, Infrastructure & Community services to review the impact of increasing the gas tax allocation to transit from 75/25 to 70/30.			
67			Bentivegna			Direct the City Clerk to review the consolidation of all funding for advisory committees with funding allocated based on an annual business plan / workplan.			
68	121		Kearns		Community Design and Development Review	Direct the Director of Community Planning to complete Low-Rise Design Guidelines that address issues of low rise compatibility and results in Low-Rise developments that positively contribute to our urban areas.			
69	122		Kearns		Community Design and Development Review	Direct the Director of Community Planning to report on the financial impact of a recommendation to reduce fees for charitable housing organizations by Q2-2020			