



2021 Budget

Budget Framework Report F-45-20
CSSRA September 17, 2020

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Agenda

1. Financial Impacts of COVID-19
2. Budget Pressures
3. Forecasted Tax Increase
4. Public Engagement
5. Timelines

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2020 Year End Projections for COVID-19 pandemic*

* Stage 3

Estimated Year End Net Financial Impact	
Revenue Losses (Tax Supported)	\$ 13,759,545
Revenue Losses (Non-Tax Supported)	\$ 3,700,693
COVID Related costs	\$ 1,000,000
Total Revenue Losses and COVID related costs	\$ 18,460,238
Expenditure Restraint Program Savings	\$ 6,246,096
Other Operational Savings	\$ 3,202,609
Total City-Initiated Mitigation Measures	\$ 9,448,704
Projected Shortfall	\$ (9,011,534)
Senior Level Government Funding	\$ 6,131,285
Net Projected Shortfall	\$ (2,880,249)

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Senior Government Support

Safe Restart Agreement Funding - Phase 1 funding

- \$4,470,700 – support municipal operating pressures
- \$1,571,213 – support for Burlington Transit

Phase 2 funding - Application later this fall

- \$89,372 – Municipal Transit Enhanced Cleaning Program

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2020 Support for Residents & Businesses

- Tax Relief Program
- \$250,000 small business fund
- Free Transit, Parking and Masks
- Reduced Facility Rental Fees & Increase Fee Assistance
- Numerous Senior Government Programs

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Capital Pressures

- Capital Investment in Infrastructure
 - V2F Initiatives
 - Green Infrastructure Levy
- Provincial Gas Tax
- Development Related

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Operating Pressures

- Service Redesigns & Continued COVID-19 Impacts
- Controllable Revenues
- Labour Market & Workforce
- Building a 21st Century Workforce
- Reserve Funds

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Operating Pressures

- One-time COVID-19 Funding Recommendation

“That the planned 1.25% increase to the dedicated infrastructure renewal levy for 2021 be temporarily redirected to the operating budget for 1 year to provide funding for one-time COVID-19 related financial impacts.”

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Vision to Focus Budget Workshop

- Staff Direction:
 - “Direct the Chief Financial Officer to plan a Council Workshop in June of 2020 with the subject matter of “Vision to Focus – Budget 2021”.
- CM-24-20
 - 5-year review of Strategic Plan - workshop deferred to November and a recalibrated V2F in March 2021
 - V2F Budget Workshop to be held in 2021

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Forecasted 2021 Tax Increase

	20 Year Simulation (Appendix A)	Forecasted City Tax Increase
Base Budget*	2.04%	2.00%
Long-term COVID-19 Impacts and Evolving the Organization**		1.20%
Temporarily redirected infrastructure levy to address short-term COVID-19 Impacts	1.25%	1.25%
Sub-total	3.29%	4.45%
Service Enhancements	1.38%	0.50%
Total City Increase	4.67%	4.95%
Estimated Overall Increase	2.87%	2.90%

*Includes estimated assessment growth of 0.6%

** Preliminary estimate based on Service redesigns and Phase 1 of PL-45-20

Local Boards – 1.75% increase over 2020 contribution
2019 Toronto 12 month CPI average 1.9%

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Budget – Engagement

Virtual Town Hall



Online Engagement



Questica Open Book



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Council Information Sessions

Pilot – Capital Budget

- Coordinate Questions via Finance
 - Consolidated Q&A memo to be provided in advance of BAR form submission deadline
 - Virtual Asset Category sessions can be arranged for individual Members of Council if required.

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Draft Budget Review Timelines

Meeting	Date	Item
CSSRA	December 10	Capital Budget Overview
CSSRA	January 14	Operating Budget Overview
CSSRA	January 18	Capital Budget Review and Approval
Virtual	January 20	2021 Budget Virtual Townhall
Council	January 25	Capital Budget Approval
CSSRA	February 16 & 18	Operating Budget Review and Approval
Council	February 23	Operating Budget Approval

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Have we missed anything?

Is there any additional information or review process you require which would assist with the 2021 Budget review and approval?

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Thank you



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