

2021 BUDGET ACTION REQUEST (BAR) FORM

The following list of items, requested by Councillors, will be highlighted during the 2021 Operating Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee 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	Service	Discussion Item	Proposed Amendment	Councillor	Gross Cost
1			City Services	City Manager Sustainable Savings	City Manager Sustainable Expenditure Savings Target to be included in approved budget with actual 2021 Budget restatements to be implemented by June 30/21. City Manager led reductions	Staff Initiated	\$ (250,000)
						Meed Ward	
						Nisan	\$ (375,000)
2	140		Road and Sidewalk Maintenance	Loose Leaf Collection Program waste disposal costs	Loose Leaf Collection Tipping Fee Reduction	Staff Initiated	\$ (97,000)
						Bentivegna	
						Meed Ward	
3	35/74	2021-055	Transit Service	Free Transit for Seniors	Continue pilot program for 2021 and reassess for 2022 budget	Staff Initiated	\$ (116,700)
						Meed Ward	
						Nisan	
					Remove Free Transit for Seniors	Bentivegna	\$ (116,700)
						Galbraith	
						Sharman	
4	405		Corporate Expenditures	Provision for Contingency	Reduce Provision for Contingency	Staff Initiated	\$(100,000) to \$(338,445)
						Bentivegna	\$ (100,000)
						Kearns	
						Galbraith	
						Nisan	
						Sharman	
Meed Ward	\$ (400,000)						
5	N/A		City Services	Electricity savings	Reduce Hydro Budget	Bentivegna	\$ (300,000)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	
						Sharman	

**CITY OF BURLINGTON
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Appendix C of F-04-21-1

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#	Budget Page Number	Reference Number	Service	Discussion Item	Proposed Amendment	Councillor	Gross Cost
6	328		Corporate Strategy	City Manager/Corporate Strategy budget	Budget reduction with no impact to service delivery	Bentivegna	\$ (20,000)
						Galbraith	
						Kearns	
						Meed Ward	
7	335		Legislative Services	Advisory Committees	Budget reduction to 3 year average spend (2017-19)	Bentivegna	\$ (10,000)
						Galbraith	
						Kearns	
8	340		Office of the Councillors	Council events	Reduce amount from \$5,000 per Ward to \$2,500 per Ward	Bentivegna	\$ (15,000)
						Galbraith	
						Kearns	
9	405		Corporate Expenditures	Provision for Culture Initiatives	Remove the \$25k increase council amended in 2020 budget	Bentivegna	\$ (25,000)
						Galbraith	
						Kearns	
						Meed Ward	
10	405		Corporate Expenditures	Provision for Insurance	Reduce Provision for Insurance	Bentivegna	\$ (50,000)
						Galbraith	
						Kearns	
						Nisan	
						Sharman	
11	128		Parking Management	Parking Levy	10% Reduction in Parking Levy - \$30,420 (No tax impact)	Kearns	\$ -
						Meed Ward	
						Nisan	
12	150		Traffic Operations Management	Pole Rental Cost	Remove base amount for pole rental costs	Bentivegna	\$ (109,100)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	
Sharman							

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#	Budget Page Number	Reference Number	Service	Discussion Item	Proposed Amendment	Councillor	Gross Cost
13	295		Fire Emergency Response	Stat Holiday Pay - Fire	Reduction to Stat Holiday Pay - Fire	Bentivegna	\$ (100,000)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	
Sharman							
14	405		Corporate Expenditures	Debt Charges	Reduce budget for debt charges	Bentivegna	\$ (100,000)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	
Sharman							
15	405		Corporate Expenditures	Provision for Strategic Land Acquisition	Reduce Provision for Strategic Land Acquisition	Bentivegna	\$ (120,000)
						Galbraith	
						Sharman	
16	406		Corporate Revenues	Supplementary Tax Revenues	Increase Supplementary Tax Revenues	Bentivegna	\$ (50,000)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	
Sharman							
17	406		Corporate Revenues	Reserve Fund Contribution to Operating (from Hydro RF)	Increase Reserve Fund Contribution to Operating (from Hydro RF)	Bentivegna	\$ (50,000)
						Galbraith	
						Kearns	\$ (75,000)
						Sharman	
						Meed Ward	
Nisan	\$ (100,000)						
18	140		Road and Sidewalk Maintenance	Leaf pick up program	Permanent reduction of leaf program to 1 pick-up per Ward	Bentivegna	\$ (40,500)
						Galbraith	
						Kearns	
						Meed Ward	
						Nisan	

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#	Budget Page Number	Reference Number	Service	Discussion Item	Proposed Amendment	Councillor	Gross Cost
19	340/341		Mayor & Council	Council compensation	Remove provision for annual adjustment to City portion of Council increase	Stolte	\$ (3,400)
20	340/341		Mayor & Council	Council compensation	9 months x 10% salary reduction to city portion for Council	Stolte	\$ (54,600)
21				Confidential BAR Items			TBD
22	33/49	2021-076	Tree Management	Forestry Staff	Remove 3 Forestry staff	Bentivegna	\$ (293,087)
						Galbraith	
						Kearns	
23	33/52	2021-077	Road and Sidewalk Maintenance	Road Maintenance Staff	Remove 1 Heavy Equipment Operator	Stolte	\$ (75,000)
					Remove 3 Heavy Equipment Operators	Bentivegna	\$ (227,183)
						Galbraith	
					Kearns		
24	34/70	2021-074	Corporate Legal	Legal Staff for Community Planning	Remove 1 Legal staff for Community Planning	Bentivegna	\$ (155,470)
						Galbraith	
						Sharman	
25	33/47	2021-070	Information Technology	AV Specialist	Remove part time AV Specialist position	Stolte	\$ (49,920)
26	267		Burlington Public Library	City Contribution to Local Boards	Recommend that the City contributes 50% of the proposed annual amount	Bentivegna	\$ (95,000)
27	140		Road and Sidewalk Maintenance	Winter Sidewalk Maintenance	Reduce level of service on residential local roads from 5 centimetres to 7.5 centimeters for 2021	Bentivegna	TBD
28				CMMP	Add one CMMP Liaison Position (Capital Works)	Stolte	\$ 110,000
29	405		Corporate Expenditures	Heritage property tax rebate program	Add \$15,000 to expand the Heritage property tax rebate program to commercial heritage properties equivalent to a 20% rebate amount.	Kearns	\$ 15,000
						Meed Ward	
						Nisan	