

**CITY OF BURLINGTON
2023 SUMMARY OF BUDGET MOTIONS**

The following list of budget motions have been submitted by Members of Council as part of the 2023 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee Budget meeting to form the agenda for discussion. This listing 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	One time funding /Revenues	Tax Impact
Base Budget									
1	159		Transportation Planning	Beachway parking	Direct the Director of Transportation to retain the 10 free parking passes at Burlington Beachway Park based on Option A, resulting in a budget increase of \$84,600. Direct the Director of Transportation to work with staff and develop a program that verifies addresses to confirm that those using the exemptions are Halton residents.	MMW	\$ 84,600		\$ 84,600
					Direct the Chief Financial Officer to establish a Beachway Parking Reserve Fund to be funded from 100% of the remaining parking revenues, net of operating expenses collected at Beachway Park. This reserve fund shall be used to fund future capital requirements at the park including but not limited to park improvements, active transportation infrastructure, existing and additional parking improvements. This would result in a budget impact of \$85,400. Direct the City Manager in consultation with the Mayor, Ward 1 Councillor and Deputy Mayor for Community and Recreation Services to liaise with Halton Region staff on options to temporarily use vacant land in the vicinity of the park owned by the Region of Halton for overflow parking.		\$ 85,400		\$ 85,400
2	714			Contractual compensation & market competitiveness	Reduce funding in the 2023 Budget from \$4,700,000 to \$3,700,000 and Defer the balance of funding for consideration in the 2024 Budget (\$1,000,000). This would increase the 2024 multi-year simulation by \$1,000,000.	AB	\$ (1,000,000)		\$ (1,000,000)
3	714			Inflation	Remove higher than average inflationary pressures on contract renewals of \$772,000 from the 2023 Budget.	AB	\$ (772,000)		\$ (772,000)
4	714			Additional Preventative Maintenance at Community Facilities	Remove additional funding for additional preventative maintenance at community facilities of \$100,000 from the 2023 Budget.	AB	\$ (100,000)		\$ (100,000)

**CITY OF BURLINGTON
2023 SUMMARY OF BUDGET MOTIONS**

The following list of budget motions have been submitted by Members of Council as part of the 2023 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee Budget meeting to form the agenda for discussion. This listing 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	One time funding /Revenues	Tax Impact
Key Investments									
5	36	2023-059	Human Resources and Roads and Sidewalk Maintenance	Human Capital Investments Stabilizing Operations	Remove 1 HR representative resulting in a budget reduction of \$131,748 & 1 FTE	AB	\$ 131,748		\$ 131,748
					Defer 1 Lead/Hand Operation Coordinator resulting in a budget reduction of \$106,506 & 1 FTE for consideration in the 2024 Budget. This would increase the 2024 multi-year simulation by \$106,506.		\$ 106,506		\$ 106,506
6	43	2023-044	Fire Protection and Prevention	Station #8 Firefighters	Defer 2 Firefighter positions resulting in a budget reduction of \$314,100 & 2 FTE for consideration in the 2024 Budget. This increases the 2024 multi-year simulation by \$314,100. My proposal is to fund 2 firefighters in 2023, 2024, 2025, 2026 to reach the required compliment of 20 firefighters	AB	\$ (314,100)		\$ (314,100)
7	50	2023-061	By-law Enforcement & Licensing	New By-law Compliance Department	Remove communications advisor role from the proposed key investment, saving \$118,704. Request communications department to make request for additional resource in 2024 budget if required.	RN	\$ 118,704		\$ 118,704
					Remove the following 5 positions for a total 2023 Budget reduction of \$608,022 - 1 Supervisor of Enforcement Policy & Administration (\$132,248) - 1 Communications Advisor (\$118,704) - 2 Customer Experience Representatives (\$171,746) - 1 Solicitor (\$185,324) and defer these 5 positions for consideration in the 2024 Budget. This would increase the 2024 multi-year simulation by \$608,022.	AB	\$ (608,022)		\$ (608,022)
8	72	2023-019	Environment and Energy	Home Energy Retrofit Program	Remove the project and eliminate the one-time funding of \$120,945 & 1.0 contract staff.	AB	\$ (120,945)	\$ 120,945	\$ -
9	76	2023-020	Corporate Strategy	Agencies, Boards and Commissions (ABC) and Joint Venture (JV) accountability framework review	Remove the project and eliminate the one-time funding of \$200,000.	AB	\$ (200,000)	\$ 200,000	\$ -

CITY OF BURLINGTON
2023 SUMMARY OF BUDGET MOTIONS

The following list of budget motions have been submitted by Members of Council as part of the 2023 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee Budget meeting to form the agenda for discussion. This listing 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	One time funding /Revenues	Tax Impact
10	91	2023-060	By-law Enforcement & Licensing	Coyote Response Strategy	Reduce the program to one year and re-evaluate the results after 2023. This would reduce the one-time funding by \$290,244.	AB	\$ (290,244)	\$ 290,244	\$ -
11	94	2023-064	Corporate Strategy	Burlington Lands Partnership - Housing Strategy Implementation	Remove the project and eliminate the one-time funding of \$200,000. Consider on-going funding for 2024 Budget.	AB	\$ (200,000)	\$ 200,000	\$ -
12	103	2023-072	Office of the Mayor	Additional Resource - Mayor's Office	Remove the 1 Policy and Research Specialist position in the Mayor's Office resulting in a budget reduction of \$107,486 & 1 FTE.	AB	\$ (107,486)		\$ (107,486)
					Approve operating budget funding but defer to City Manager for recommendations on whether and how to proceed.	PS			
					Approve the requested FTE (1) for the purpose of providing additional support for policy and research but reassign the reporting relationship to Corporate Strategy, Government Relations.	LK			\$ -
					Request for one FTE appointed to the Mayor's Office for the purpose of providing additional support for policy and research to be amended to be one FTE to be divided equally 17 hours per week to the Mayor's Office and 18 hours per week to the Councillor's Office (18 hours/6 Wards = 3 hours per week)	SS			
13	111	2023-077	Parks & Open Space Design and Development	Support for Parks Capital Program Staffing	Remove the item from the 2023 budget (expenses of \$216,548) including the offsetting recovery from the city's capital program (revenues of \$216,548) and 2 FTE; and Defer these 2 positions for consideration in the 2024 Budget without funding from the city's capital program. This would increase the 2024 multi-year simulation by \$216,548.	AB	\$ (216,548)	\$ 216,548	\$ -

**CITY OF BURLINGTON
2023 SUMMARY OF BUDGET MOTIONS**

The following list of budget motions have been submitted by Members of Council as part of the 2023 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee Budget meeting to form the agenda for discussion. This listing 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	One time funding /Revenues	Tax Impact
New Initiatives									
14	186		Transit	Free Transit for Youth	Direct the Director of Transit to implement free transit for youth (ages 13-19) on weekends and evenings with a budget impact of \$84,000 (revenue loss).	RN	\$ 84,000		\$ 84,000
					Fund a supervisor in the Transit department to manage the increased workflow resulting from the programme -- \$130,000.	RN	\$ 130,000		\$ 130,000
15	483		Arts and Culture (Festivals and Events)	Open Streets Initiatives	Add ongoing funding of \$30,000 to the 2023 Budget for Open Streets Initiatives that would encourage passive active transportation activities as well as events. AND Direct the Director of Transportation to develop a program that would identify specific closure times (eg weekends) and mitigate conflicts with residential and emergency access.	RN	\$ 30,000		\$ 30,000
					Direct the Director of Recreation, Community, and Culture and the Director of Transportation to work with the Deputy Mayor (DM) of Engagement and Partnerships to implement a road closure for Canada Day / Burlington 150 on Brant Street from Lakeshore Road to Caroline Avenue with a one-time budget of \$15,000.	LK	\$ 15,000	\$ (15,000)	\$ -

CITY OF BURLINGTON
2023 SUMMARY OF BUDGET MOTIONS

The following list of budget motions have been submitted by Members of Council as part of the 2023 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee Budget meeting to form the agenda for discussion. This listing 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	One time funding /Revenues	Tax Impact
16	705			Innovation & Transformation Fund	Establish an Innovation & Transformation Fund by adding \$1 million to the 2023 Budget. The objective would be to accelerate achievement of corporate strategic objectives and embed process improvement and related technology integration solutions/practices and learning into the fabric of the organization; Direct the City Manager and Chief Financial Officer to report back on the governance structure to administer the allocation of funds based on to be established criteria, a reserve fund by-law, and any other matters related to accelerating achievement of corporate strategic objectives by Q2 2023.	PS	\$ 1,000,000		\$ 1,000,000
17	705			Active Transportation Funding	Add ongoing funding of \$1.0M to the 2023 Budget for future Active Transportation capital initiatives related to the endorsed Cycling Master Plan, to fund future initiatives in accordance with the eventual Integrated Mobility Plan and direct the Chief Financial Officer to develop a reserve fund by-law for this purpose.	RN	\$ 1,000,000		\$ 1,000,000
18				Reduction to overall tax increase	Direct the Chief Financial Officer to adjust the 2023 Budget to limit the overall tax increase to X.X% without reducing any existing service levels.	AB			\$ -