



2025

BUDGET

Divisional Presentations

burlington.ca/budget



Four Main Principles to Help Balance Today's Needs While Investing in Our Future



Affordability



Livability



Sustainability



Transparency



What's New in 2025

- The 2025 proposed total budget is \$471.1M.
- Key investments: infrastructure, community services, expanding services.
- Projected property tax increase is 4.97%, which is down 0.5% from the June forecast.

\$471.1M
Total Budget



\$103.5M
Infrastructure
Investments



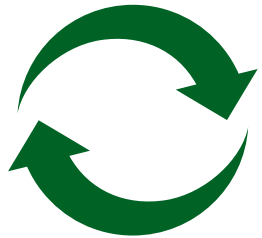
Expanded
Community
Services



30 FT positions increasing services in
Transit, Bylaw, Recreation, Fire + more



Looking Ahead



Sustainable Approach

1. Keep tax increases in check
2. Avoid cost deferrals
3. Maintain stable finances
4. Grow reserve funds



Long-Term Plans

1. Phased solutions for funding gaps
2. Reduce reliance on property taxes



Transformational Change



**Deliver a People
Leader Strategy**



**Baseline Data
Development**



**Board & Agency
Relationship
Optimization**



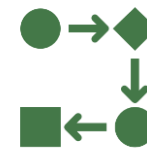
**City Vision &
Brand Refresh**



**KPI Dashboard &
Project Reporting**



**Expanded Risk
Management
Framework**



**Process Improvement
(SDAP, Workday,
EAMS)**



**Change Competency
Building**



Delivering Results

The 2025 proposed budget balances today's needs while investing in our future.

Most importantly, it's going to deliver the results Burlington residents expect for their investments.





Budget Structure



Development and Growth Management

- Development and Growth Management Administration
- Bylaw Compliance
- Building
- Community Planning



Community Services

- Community Services Administration
- Transit
- Recreation, Community and Culture
- Fire
- Customer Experience



Public Works

- Public Works Administration
- Engineering Services
- Transportation Services
- Roads, Park and Forestry
- Facilities, Assets, Sustainability



Legal and Legislative Services

- Legal and Legislative Services Administration
- Legal and Halton Court Services
- Legislative Services
- Mayor and Council



Enabling Services

- Corporate Affairs
- Burlington Digital Services
- Finance
- Human Resources
- Strategy, Performance and Risk



Corporate Expenditures

- Funding for Capital Program
- Provisions to Corporate Reserve Funds
- Grants and Assistance
- Financial Expenses



Corporate Revenues

- Earnings on Investments
- Taxation revenues



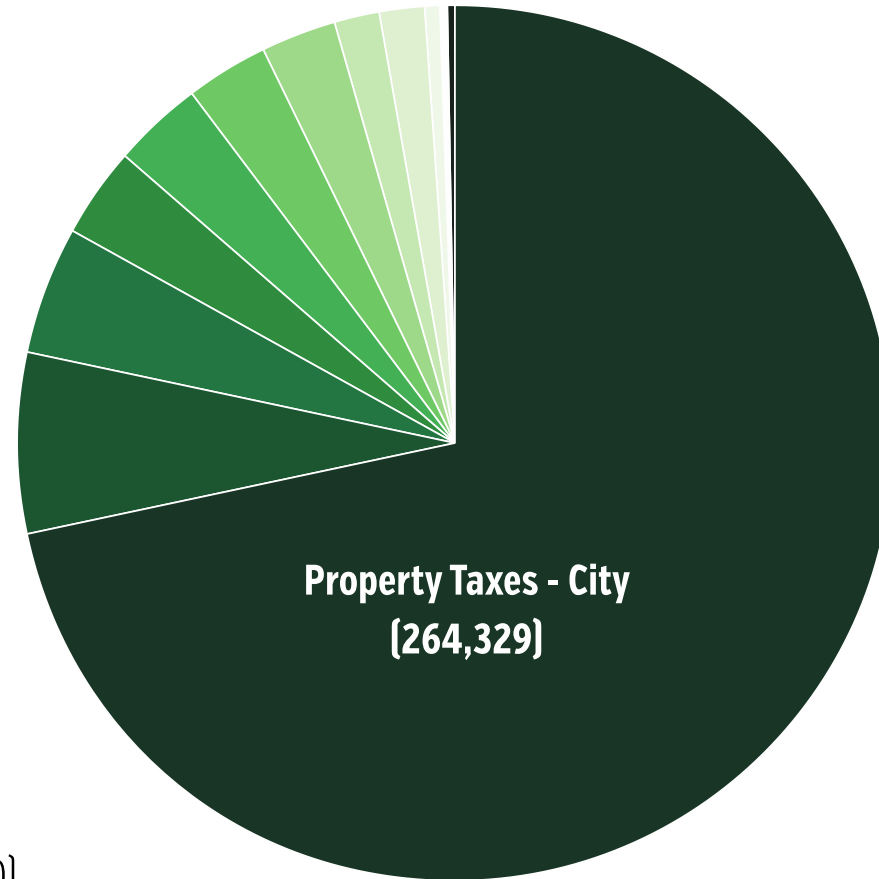
Local Boards

- Art Gallery of Burlington
- Burlington Public Library
- Burlington Museums
- Burlington Economic Development and Tourism
- Burlington Performing Arts Centre



Operating Budget \$367.6M

- User Fees and Service Charges [24,214]
- Licenses, Permits, Rents [17,022]
- Internal Recovery [12,903]
- Senior Government Grants [12,261]
- Financing Revenues [11,314]
- Transfer from Reserve Funds [9,513]
- External Recovery [6,511]
- Other Tax Revenue [5,594]
- Fine and Penalties [2,682]
- Other Miscellaneous Revenue [1,014]
- Funding from Burlington Hydro to Operating [250]





2025 Tax Summary

| | 2025 Budget Change | 2025 Property Tax Change |
|---|----------------------|--------------------------|
| Base Budget Impact including Assessment Growth @ 0.75% | \$ 8,313,271 | 2.63% |
| Infrastructure Renewal Levy | \$ 4,861,000 | 1.98% |
| Cumulative Impact including Infrastructure Levy | \$ 13,174,271 | 4.61% |
| Additional Budget Pressures | | |
| Annualization of 2024 budget decisions | \$ 707,790 | 0.29% |
| Operating Impacts of New Infrastructure | \$ 2,740,980 | 1.11% |
| Operational and Financial Sustainability | \$ 409,131 | 0.17% |
| Multi-Year Community Investment Plan | \$ 1,000,000 | 0.41% |
| Cumulative Impact | \$ 18,032,172 | 6.58% |
| Key investments | | |
| Affordability | \$ 123,975 | 0.05% |
| Livability | \$ 1,540,609 | 0.63% |
| Sustainability | \$ 440,790 | 0.18% |
| Transparency | \$ 148,301 | 0.06% |
| Grand Total City | \$ 20,285,848 | 7.50% |
| Overall Property Tax Impact (City, Region, Education) | | 4.97% |

2025 BUDGET

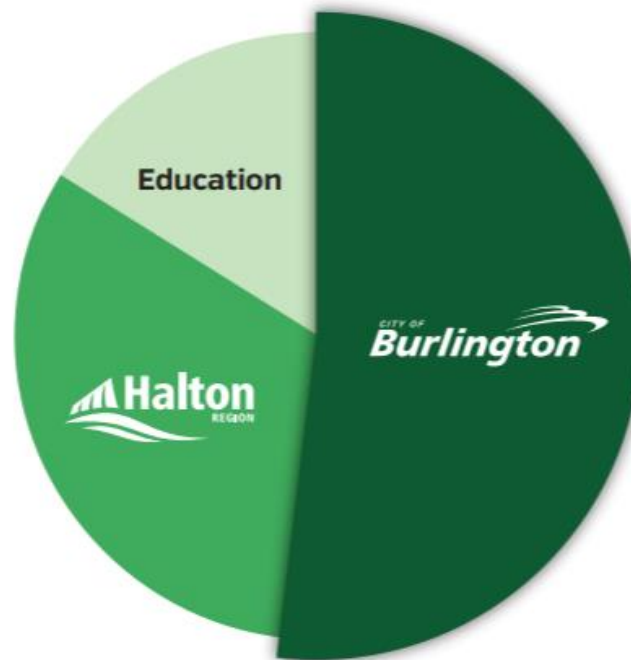


Education - 16%

- School boards

Halton Region services - 32%

- Waste pick up
- Police & Paramedic services
- Regional roads
- Social Services
- Public Health



Burlington services - 52%

- Fire and protection services
- Recreation, community and culture facilities & programs
- Roads, parks and forestry maintenance
- Burlington Transit
- Burlington Public Library
- Leaf collection
- Winter maintenance
- Civic administration
- Stormwater pond maintenance
- Growth management planning
- Streetlighting

Projected overall property tax increase

4.97%

Tax increase per \$100,000 CVA

\$45.66

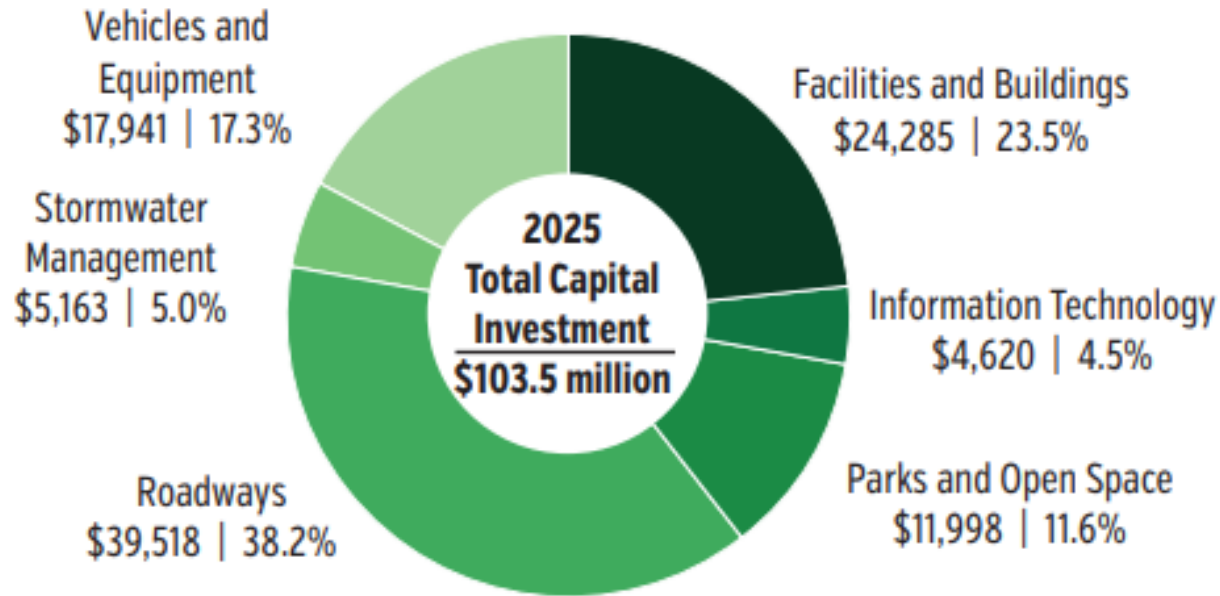
| | 2024 Share of Tax Bill | 2025 Share of Tax Bill | 2024 Taxes* | 2025 Budget Change | 2025 Taxes* | \$ Tax Increase* | % Property Tax Increase |
|--------------|------------------------|------------------------|------------------|--------------------|------------------|------------------|-------------------------|
| Burlington | 50.57% | 51.78% | \$ 464.27 | 7.50% | \$ 499.10 | \$ 34.83 | 3.79% |
| Halton | 32.77% | 32.34% | \$ 300.88 | 3.60% | \$ 311.71 | \$ 10.83 | 1.18% |
| Education | 16.66% | 15.87% | \$ 153.00 | 0.00% | \$ 153.00 | \$ - | 0.00% |
| Total | 100.00% | 100.0% | \$ 918.15 | | \$ 963.81 | \$ 45.66 | 4.97% |

* Per \$100,000 of urban residential assessment. Numbers may not add due to rounding

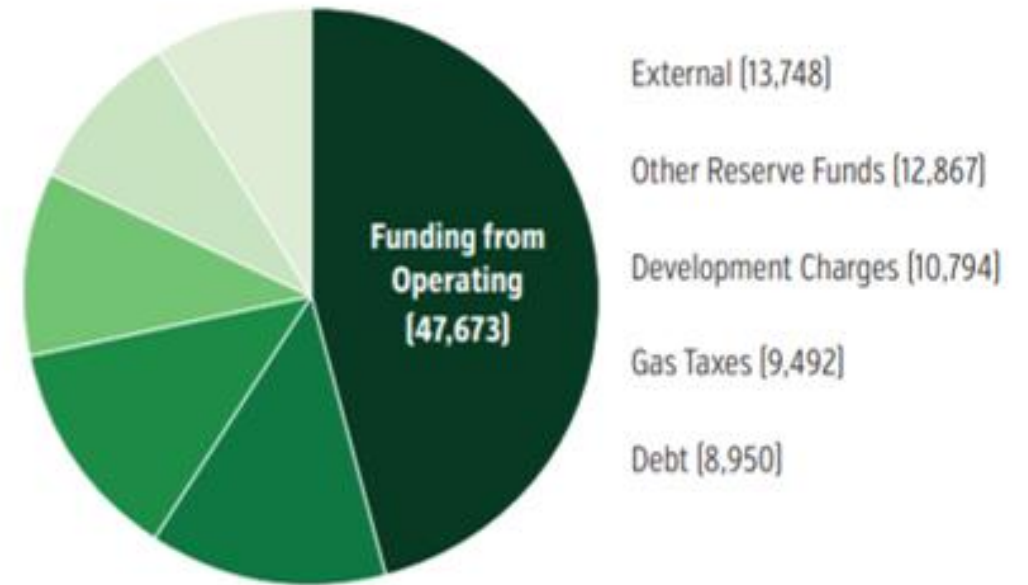


2025 Capital Budget - \$103.5 million

Asset Category



Funding Sources



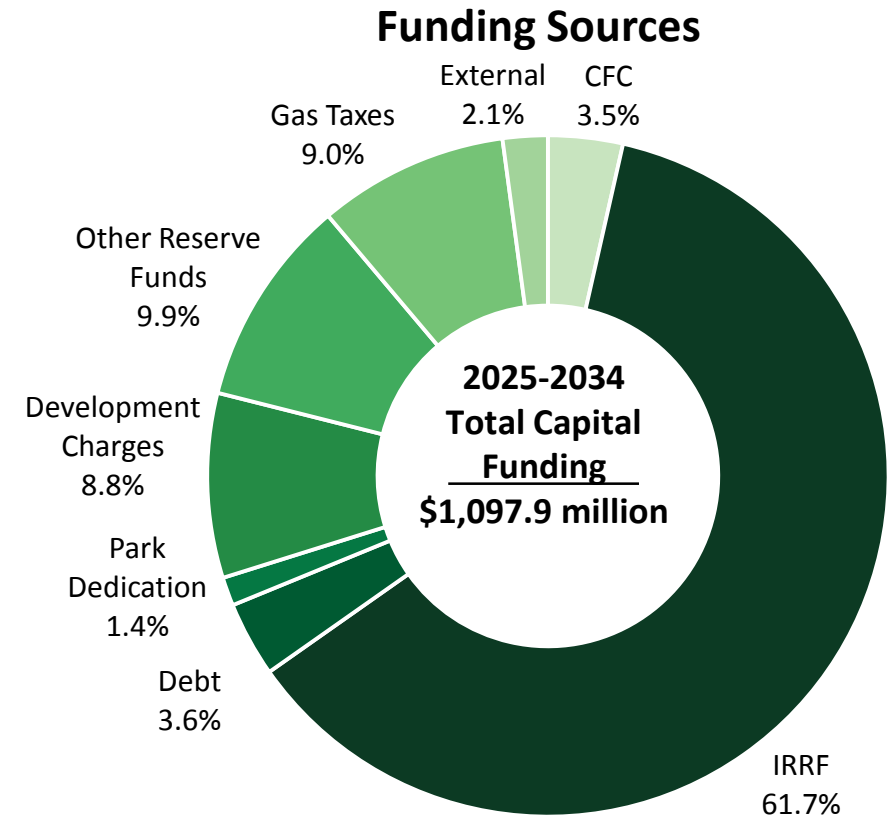


Ten Year Capital Forecast - \$1.1 Billion

Capital Budget & Forecast by Asset Category

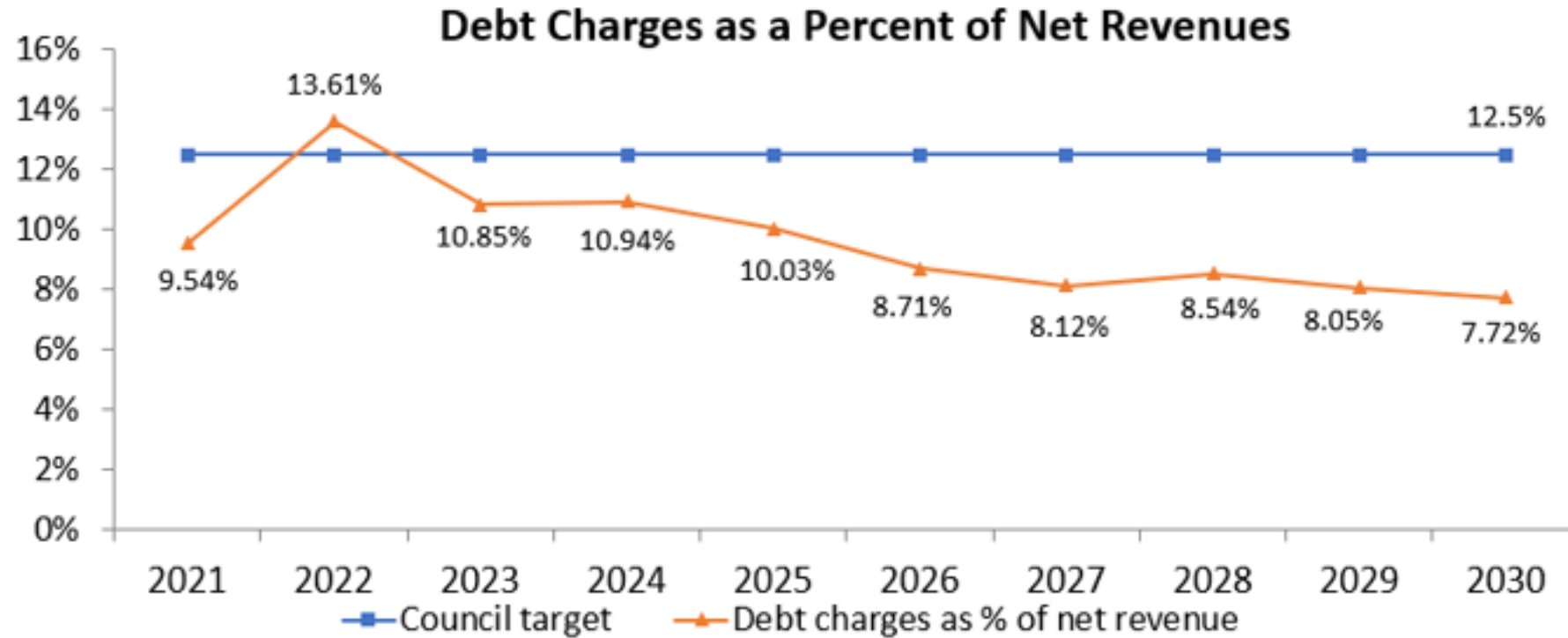
| | New / Enhanced | Infrastructure Renewal | Growth | Green | Total |
|--------------------------|------------------|------------------------|-------------------|------------------|---------------------|
| Facilities and Buildings | \$ 18,388 | \$ 174,106 | \$ 14,353 | \$ 406 | \$ 207,254 |
| Information Technology | \$ 3,435 | \$ 66,715 | \$ - | \$ - | \$ 70,150 |
| Parks and Open Space | \$ 2,250 | \$ 106,552 | \$ 10,421 | \$ - | \$ 119,223 |
| Roadways | \$ 30,371 | \$ 368,409 | \$ 93,471 | \$ 3,062 | \$ 495,313 |
| Stormwater Management | \$ - | \$ 59,712 | \$ 8,014 | \$ - | \$ 67,726 |
| Vehicles and Equipment | \$ 4,001 | \$ 110,668 | \$ 1,387 | \$ 22,208 | \$ 138,263 |
| TOTAL | \$ 58,445 | \$ 886,161 | \$ 127,646 | \$ 25,676 | \$ 1,097,929 |

Numbers are in \$ Thousands and may not add due to rounding





Forecasted Debt Charges





Budget Process & Next Steps

We are here now



June 10

2025 Financial needs and multi-year forecast report went to the Committee of the Whole.

August to November

Pre-Budget consultation and engagement.

Oct. 25

Proposed Budget Report posted to the City's website.

Nov. 4

Proposed budget presented to Committee of the Whole.

Delegations welcome.

Nov. 11

Proposed amendments from Councillors posted online after this date.

Nov. 18 & 21

Review and voting on council amendments at Budget Committee.

Delegations welcome.

Nov. 25

Special Council meeting for budget approval.

Budget deemed approved.



Human Resources



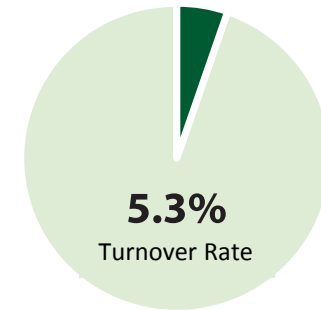
Senior Leadership

The City has a good balance of both internal and external Senior Leaders who are equipped to lead employees through transformational changes across the organization.

100%
of the program
implemented in
2025

Performance, Development and Growth Program

- Increasing employee's direct connection to the organization's goals and their individual contributions
- An objective and fair process to recognize and reward performance
- Developing employees for today and the future



Voluntary Turnover

The City of Burlington is in a stable position for voluntary turnover.

6-8 weeks

Time to Fill Positions

When a role is vacant there is an impact on retention, culture, service delivery and the City's overall performance.



Burlington Digital Services – Key Priorities



Cyber Security



**Integrated
Data-Sharing
Systems**



**Community-Centric
Digital Innovation**



Development and Growth Management



**Community
Planning**



Building



**Bylaw
Compliance**



**Development and
Growth Management
Administration**



Development and Growth Management – Key Divisional Priorities



**Healthy &
Sustainable
Communities**



**Housing Supply
Expansion**



**Affordable
Housing
Initiatives**



**Unlock
Development &
Investment
Areas**



**Streamlined
Development
Approvals**



**Standards
Modernization
& Enforcement**



Development and Growth Highlights



44,000

Housing Units
Processed in Approvals
Pipeline



30,000

Building Inspections



10,000

Annual By-law
Calls Responded



17

By-laws to Enforce



17

Temporary
Patios



275

Planning
Applications



1,500

Building Permits



Operating Investment by Department

Development and Growth Management

Divisional Budget Summary

| Department | 2024 | 2025 Budget | | | | |
|--|----------------|-----------------|-----------------|----------------|----------------|--------------|
| | Net Budget | Total Expenses | Total Revenues | Net Budget | \$ Change | % Change |
| Development and Growth Management Admin | \$338 | \$397 | \$34 | \$362 | \$24 | 7.1% |
| By-law Compliance | \$2,434 | \$4,851 | \$1,594 | \$3,257 | \$823 | 33.8% |
| Building | \$0 | \$7,585 | \$7,585 | \$0 | \$0 | 0.0% |
| Community Planning | \$1,862 | \$7,954 | \$5,937 | \$2,017 | \$156 | 8.4% |
| Total Development and Growth Management | \$4,634 | \$20,787 | \$15,150 | \$5,637 | \$1,003 | 21.6% |

Numbers are in \$ Thousands and may not add due to rounding



Development and Growth Management – Key Investments



- Implementing Full Range of Measures to Advance New Housing Supply
- Preparing for Significant Changes to the Ontario Building Code
- Permanent Resources for Growing Demands in Animal Control
- Modernizing By-Law Standards and extending hours of active enforcement



Enable Faster Development by Streamlining Approvals

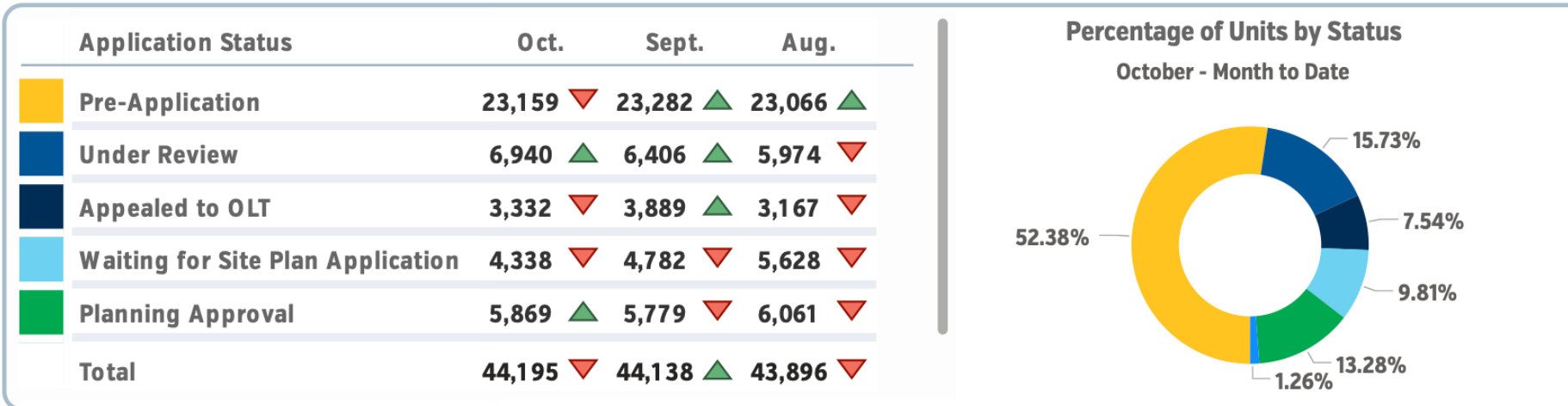
Average Turnaround Time for Site Plan Approvals:

2023: average time for site plan approval was 49 days = 82% of legislated timelines

2024: average time for site plan approval was 52 days – 87% of legislated timelines

From Pipeline to Permit

Burlington's plan to enable 29,000 units in complete communities by 2031



*OLT - Ontario Land Tribunal ▼ ▲ Change from Previous Month

Total Number of Housing Units in the Pipeline

44,195

Excluding Pre-Application

21,051

Refreshed at 6am on: October 31, 2024



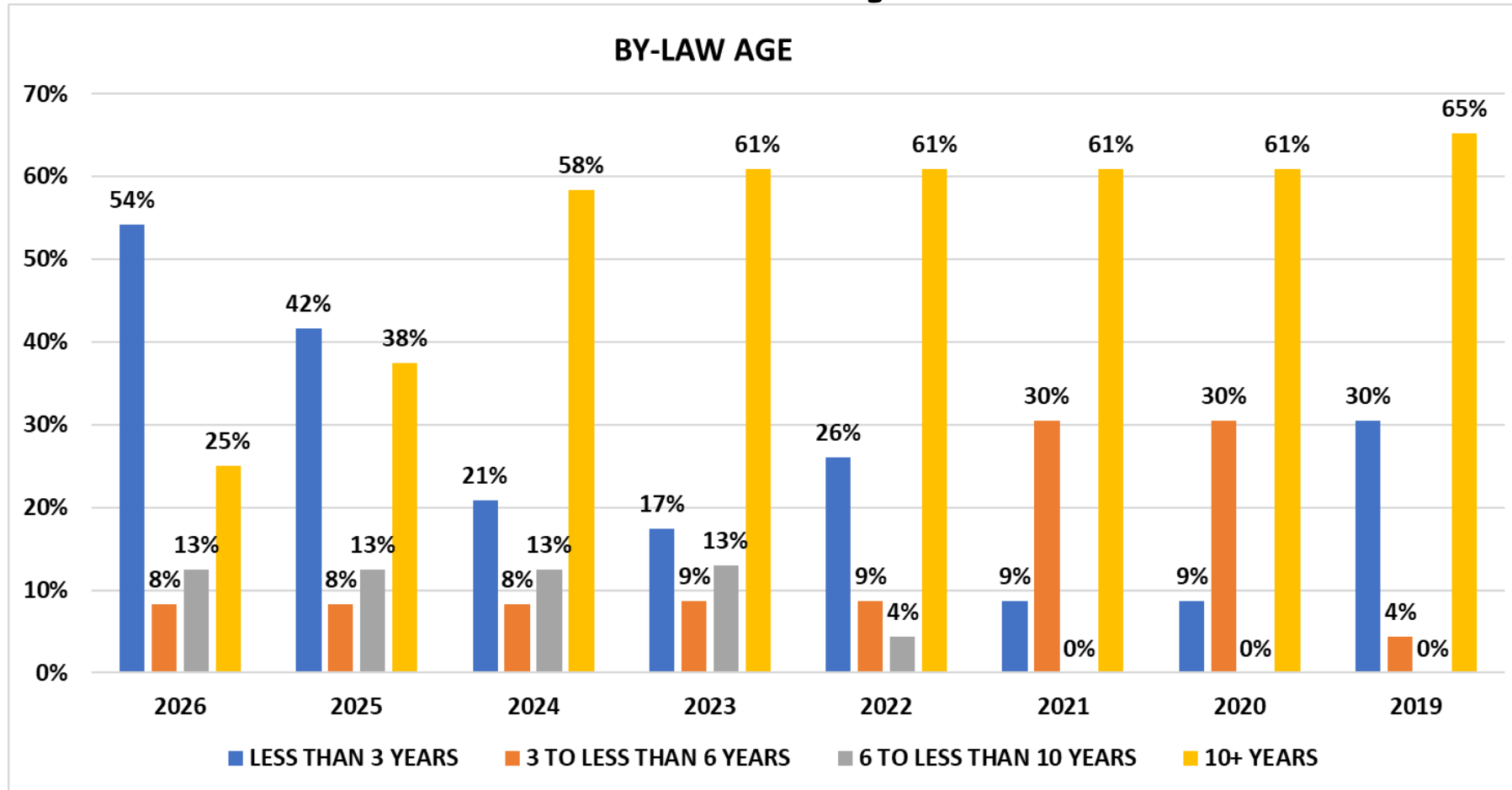
Increase Housing Supply by Enabling Development

Building Permit Application Turnaround Time (Median Days)

| Application Type/Complexity | Statutory Baseline (# of Days) | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 (Target) |
|---------------------------------|--------------------------------|------|------|------|------|------|------|------|---------------|
| Houses (Median days) | 10 | 9 | 9 | 10 | 11 | 11 | 10 | 10 | 9 |
| Small Buildings (Median days) | 15 | 13 | 13 | 15 | 16 | 16 | 15 | 15 | 13 |
| Large Buildings (Median days) | 20 | 15 | 16 | 17 | 19 | 19 | 17 | 16 | 16 |
| Complex Buildings (Median days) | 30 | 27 | 27 | 29 | 30 | 29 | 28 | 22 | 22 |



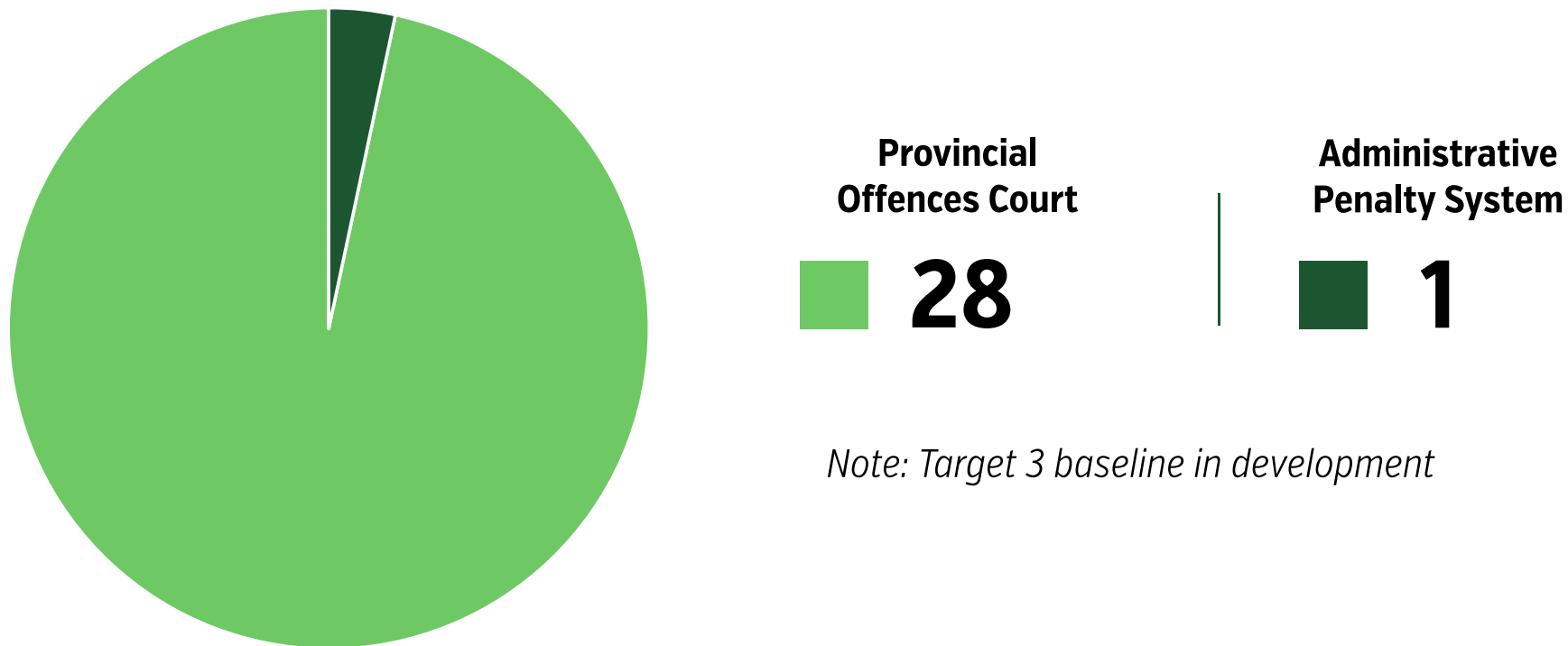
Modernize and Enforce Bylaws





Modernize and Enforce Standards

Eligible By-Laws in Administrative System vs. Provincial Court



Note: Target 3 baseline in development



Divisional Overview

Community Services



Customer Experience



Recreation, Community and
Culture



Fire



Transit



Community Services Admin



Community Services - Key Divisional Priorities



- Community Safety & Emergency Preparedness
- Enhanced Customer Service Standards
- Inclusive & Accessible Public Services
- Community Connectivity & Engagement
- Cross-Departmental Collaboration
- Service Delivery & Operational Efficiency
- Growth Planning & Innovation



Operating Investment by Department

Community Services

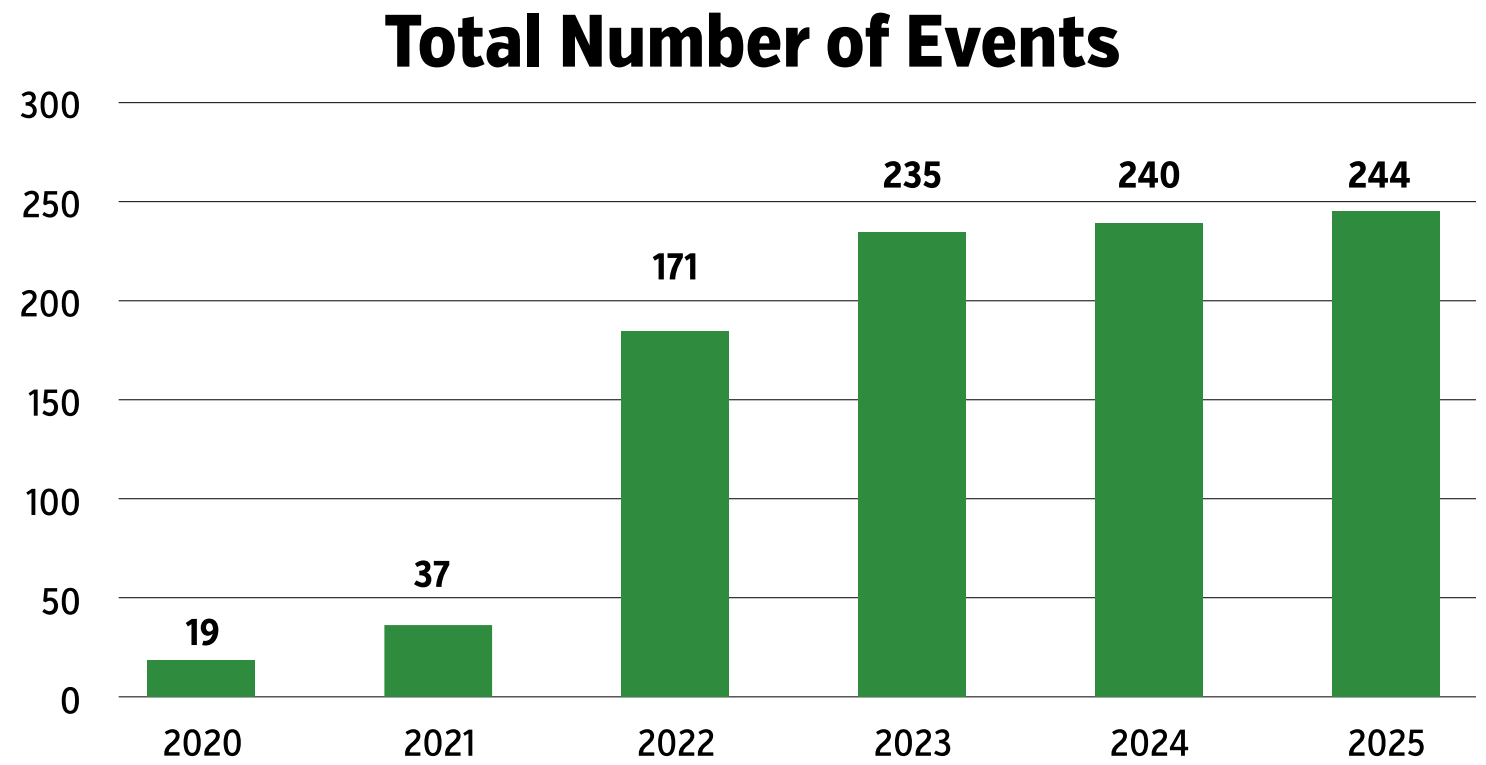
Divisional Budget Summary

| Department | 2024 | 2025 Budget | | | | |
|-----------------------------------|-----------------|------------------|-----------------|-----------------|----------------|-------------|
| | Net Budget | Total Expenses | Total Revenues | Net Budget | \$ Change | % Change |
| Community Services Admin | \$272 | \$298 | \$0 | \$298 | \$25 | 9.3% |
| Transit | \$22,261 | \$34,952 | \$10,198 | \$24,754 | \$2,493 | 11.2% |
| Recreation, Community and Culture | \$18,809 | \$36,082 | \$15,420 | \$20,662 | \$1,853 | 9.9% |
| Fire | \$37,357 | \$41,957 | \$2,430 | \$39,527 | \$2,170 | 5.8% |
| Customer Experience | \$1,326 | \$1,762 | \$369 | \$1,393 | \$67 | 5.1% |
| Total Community Services | \$80,025 | \$115,051 | \$28,417 | \$86,634 | \$6,609 | 8.3% |

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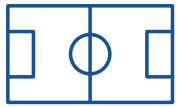


Foster Community Connectivity and Engagement





Plan and Prepare for Community Growth



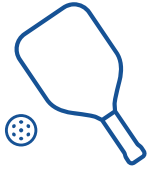
51

Multi use courts



7

Shared pickleball and tennis courts



3

Exclusive pickleball courts



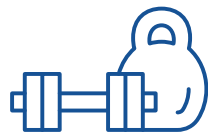
2

Exclusive tennis courts



125

Playgrounds and fitness equipment



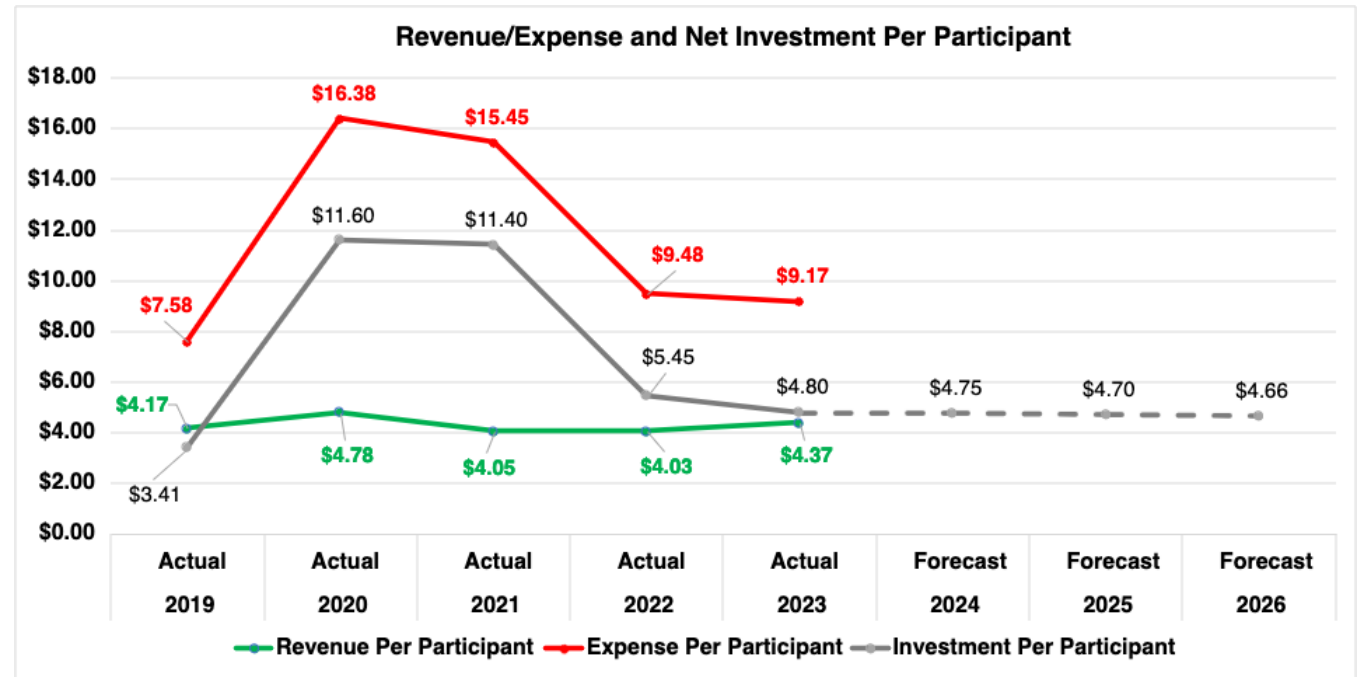
51

Single gyms



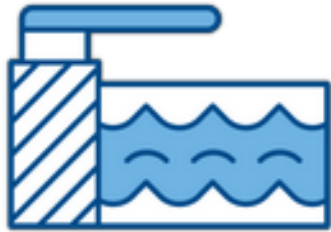
116

Public artworks





Improve Service Delivery and Operational Efficiency



2 outdoor pools **4** indoor pools

1 outdoor wading pool



11 ice pads **2** glacie surfaces

1 outdoor rink



51 single gymnasiums



5 community gardens



1 golf course



113 sports fields



Promote Inclusivity and Accessibility in Public Services

Burlington Transit



- 800** bus stops
- 270** with shelters
- 3** heated shelters
- 19** solar powered shelters



- 70** conventional buses
- 15** specialized buses
- 12** bus regular routes
- 3** late night routes
- 1** school special

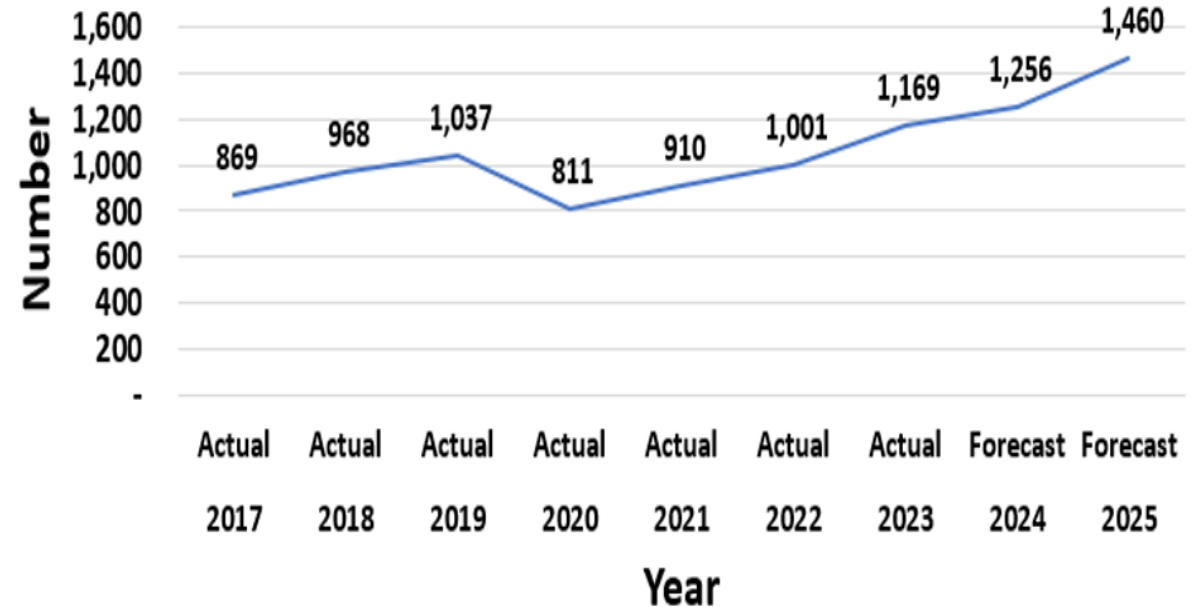
2.97 million completed conventional transit trips

62,263 completed specialized transit trips

3.67 million boardings in 2023

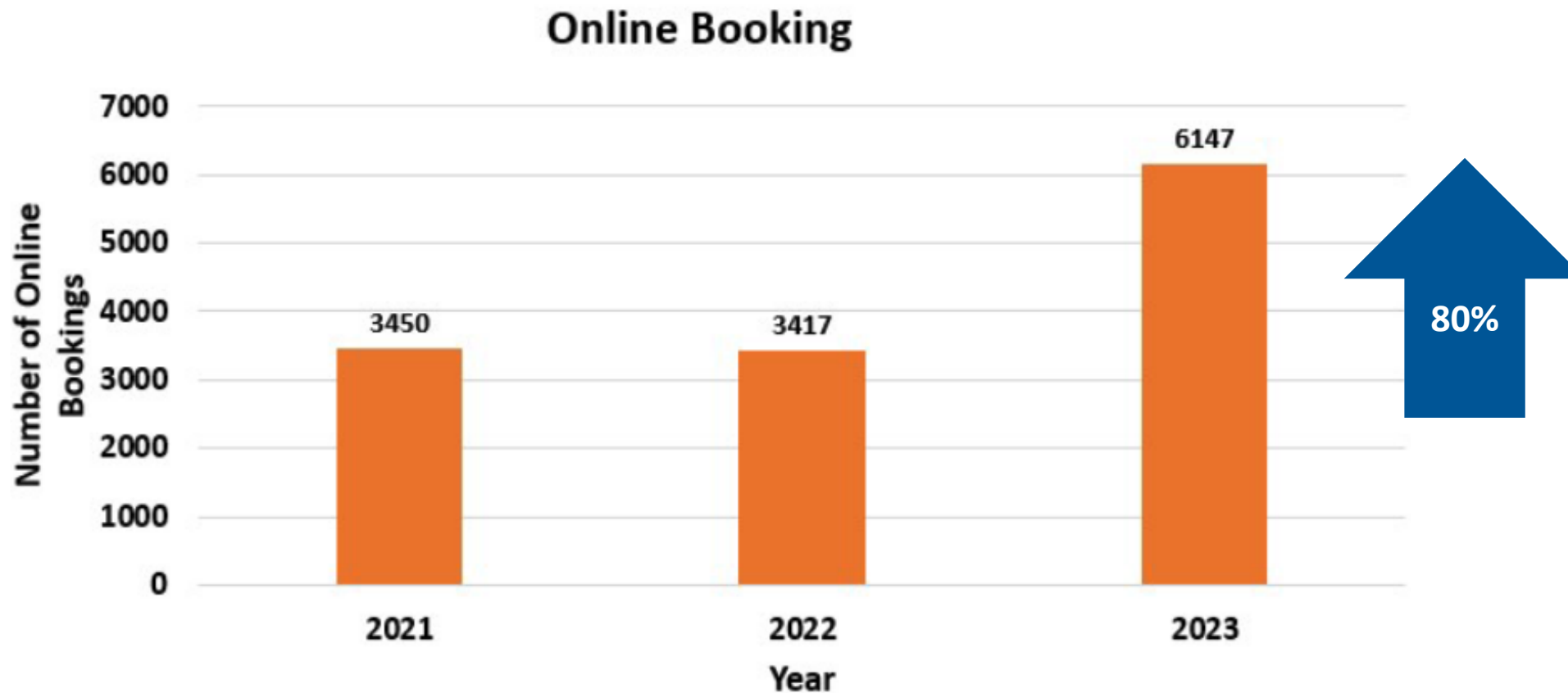
\$5.6 million fare box revenue in 2023

Number of Registered Specialized Transit Customers





Specialized Transit





Customer Experience

Improve service delivery and operational efficiency

| Performance Measures | 2022 Actuals | 2023 Actuals | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|--|--------------|--------------|---------------|---------------|---------------|
| Customer requests received by Service Burlington | 46,959 | 57,390 | 71,858 | 82,000 | 94,000 |
| Requests via phone | 32,369 | 40,311 | 50,574 | 60,000 | 70,000 |
| % Requests via phone | 69% | 70% | 70% | 73% | 74% |
| Requezts via Email | 9,351 | 11,509 | 11,530 | 12,000 | 14,000 |
| Requests in person | 5,235 | 5,561 | 9,745 | 10,000 | 10,000 |

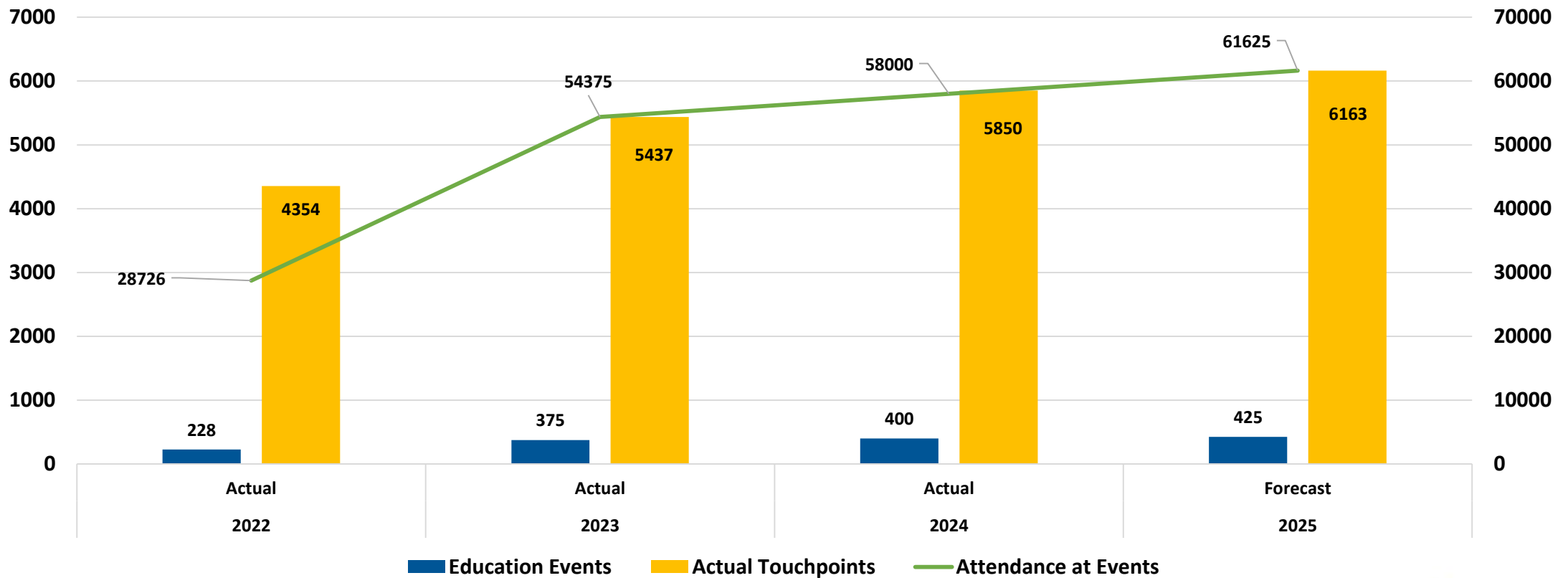
Strengthen cross departmental collaboration

| Performance Measures | 2022 Actuals | 2023 Actuals | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|-------------------------------------|--------------|--------------|---------------|---------------|---------------|
| Service Burlington Live Answer Rate | 95% | 95% | 96% | 97% | 97% |
| Speed to Answer [Seconds] | 50 | 42 | 37 | 32 | 30 |
| Average Handling Time [Seconds] | 154 | 140 | 135 | 130 | 125 |
| Service Level | 84% | 87% | 92% | 93% | 94% |



Ensure Community Safety and Emergency Preparedness

Fire Public Education

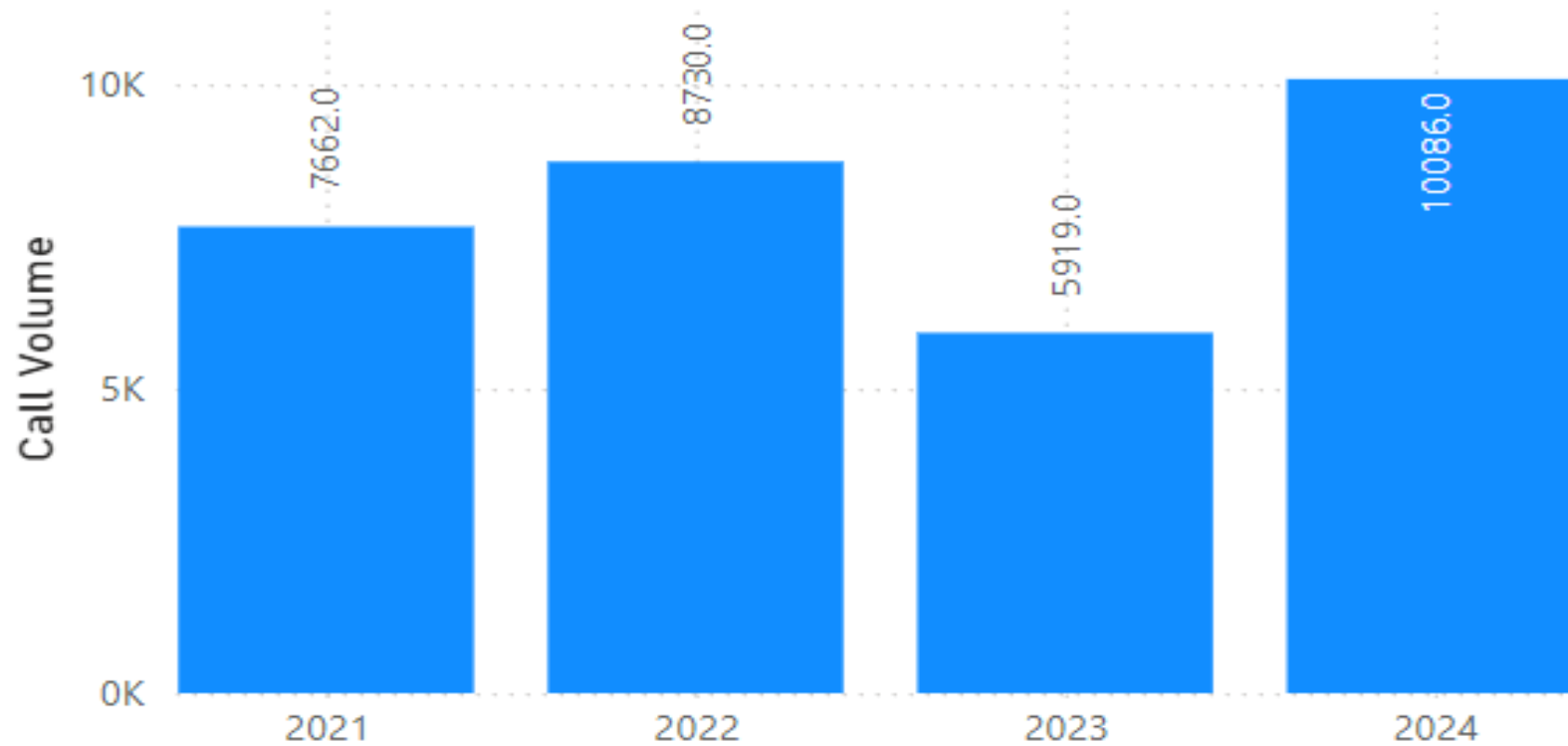




Burlington Fire – Call Volume

Call Volume by Year (all CAD Calls)

* (YTD Oct 15, 2024)





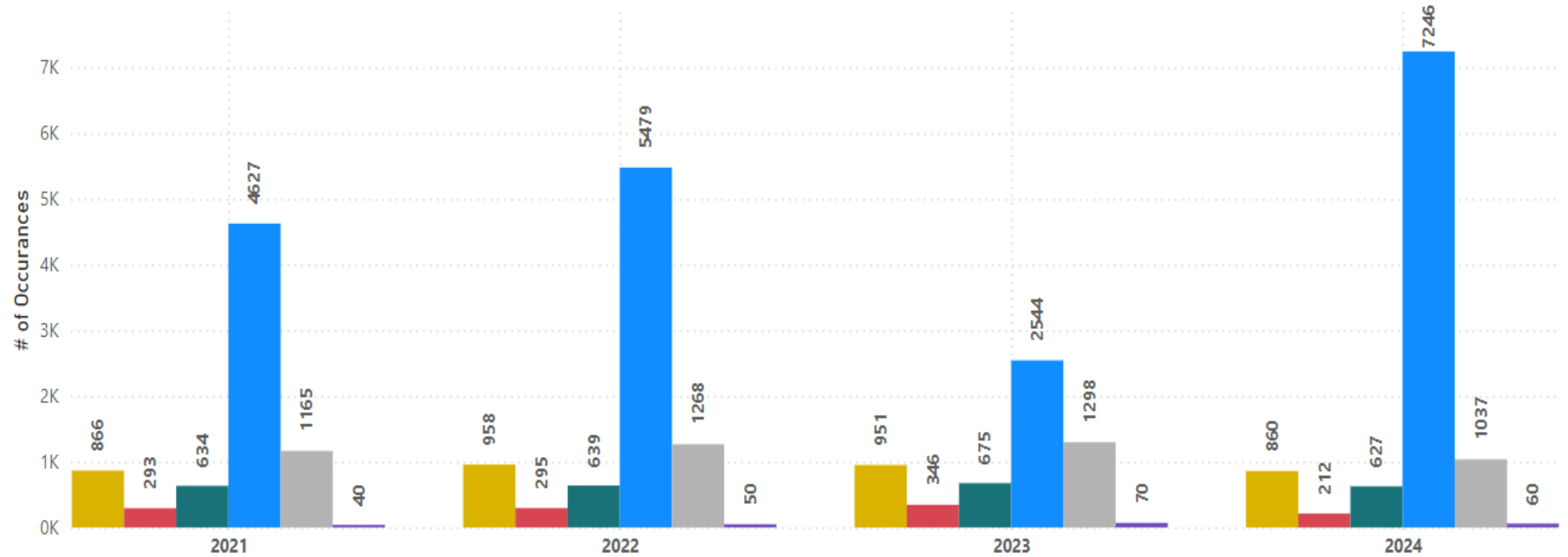
Burlington Fire – Calls by Event Type

Calls Per Year

* (YTD Oct 15, 2024)

by Event Type

- Alarm Activations
- Fires
- Investigations
- Medicals
- Other
- Rescues





Capital Investment by Department

Community Services

Capital Investments

| Asset Category | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 10 Year Total |
|---------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|------------------|
| Facilities and Buildings | \$695 | \$157 | \$405 | \$2,088 | \$3,509 | \$1,934 | \$165 | \$739 | \$150 | \$758 | \$10,599 |
| Information Technology | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Parks and Open Space | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$25 | \$250 |
| Roadways | \$95 | \$95 | \$95 | \$95 | \$95 | \$95 | \$95 | \$95 | \$95 | \$95 | \$953 |
| Vehicles and Equipment | \$14,715 | \$7,561 | \$8,821 | \$9,531 | \$8,234 | \$9,401 | \$8,743 | \$13,031 | \$9,486 | \$14,765 | \$104,289 |
| Total Community Services | \$15,531 | \$8,088 | \$9,346 | \$11,739 | \$11,864 | \$11,456 | \$9,028 | \$13,890 | \$9,757 | \$15,643 | \$116,341 |

Numbers are in \$ Thousands and may not add due to rounding



Community Services - Key Investments



Expansion of Transit



Fire 911 Dispatch



Aquatics
Programming



Fire Master Plan
Implementation



Maintaining
Recreational
Facilities



Enhancing
Community Gardens



Emergency
Management



Recent Capital Investments





Divisional Overview

Public Works



Engineering Services



Transportation Services



Roads, Parks and Forestry



Public Works Admin



Facility Assets and Sustainability



Public Works - Key Divisional Priorities



**Asset Value
Maximization**



**Capital Program
Delivery**



**Infrastructure
Maintenance**



**Climate Resilient
Communities**



**Safe & Connected
Transportation
System**

2025 BUDGET



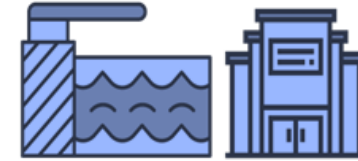
\$395m
urban forestry



\$335m
parks



\$140m
parking



\$1.1b
recreation, community and culture



\$177m
transit

\$6.3 billion
Total replacement value
(2023)



\$151m
fire



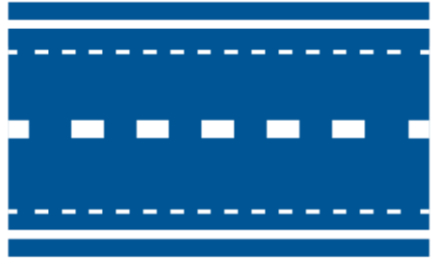
\$1.1b
stormwater



\$345m
supporting services
(fleet, corp facilities, IT)



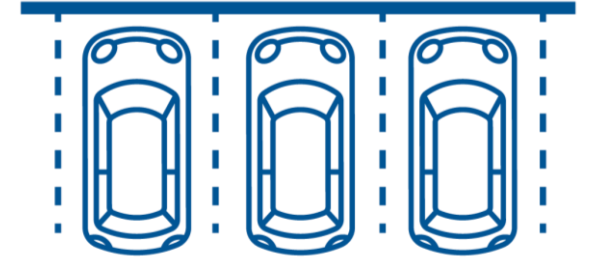
\$2.6b
roads and transportation



- 1,604 km** paved roads
- 811 km** pedestrian network
- 146** bridges and road culverts
- 186 km** cycling facilities
- 211** signalized intersections



- 56** neighbourhood parks
- 32** parkettes
- 11** community parks
- 10** city parks
- 21** special resource & linkages areas
- 113** sports fields
- 10** splashpads/waterplay



- 15** downtown parking lots
- 1** parking garage
- 63** EV charging spots for public
- 15** EV charging spots for City vehicles

2025 BUDGET



21km

multi-use recreational trails



3 cemeteries

10 pioneer cemeteries



105,000 trees in parks and open spaces

60,500 urban street trees

8,500 rural street trees

300 ha woodland



17 heat pump loans

194 concierge enquiries

14 solar building permit grants



30 stormwater management ponds

11 creeks (130km total)



700ha

parkland



63 TAB Blog Posts

15,800 visitors



Operating Investment by Department

Public Works

Divisional Budget Summary

| Department | 2024 | 2025 Budget | | | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-------------|
| | Net Budget | Total Expenses | Total Revenues | Net Budget | \$ Change | % Change |
| Public Works Admin | \$430 | \$444 | \$0 | \$444 | \$14 | 3.4% |
| Engineering Services | \$7,397 | \$12,636 | \$4,914 | \$7,722 | \$324 | 4.4% |
| Transportation Services | \$6,839 | \$13,093 | \$5,755 | \$7,338 | \$499 | 7.3% |
| Roads, Parks and Forestry | \$30,132 | \$39,216 | \$7,283 | \$31,933 | \$1,801 | 6.0% |
| Facility Assets and Sustainability | \$1,911 | \$2,459 | \$445 | \$2,013 | \$102 | 5.4% |
| Total Public Works | \$46,709 | \$67,848 | \$18,397 | \$49,451 | \$2,741 | 5.9% |

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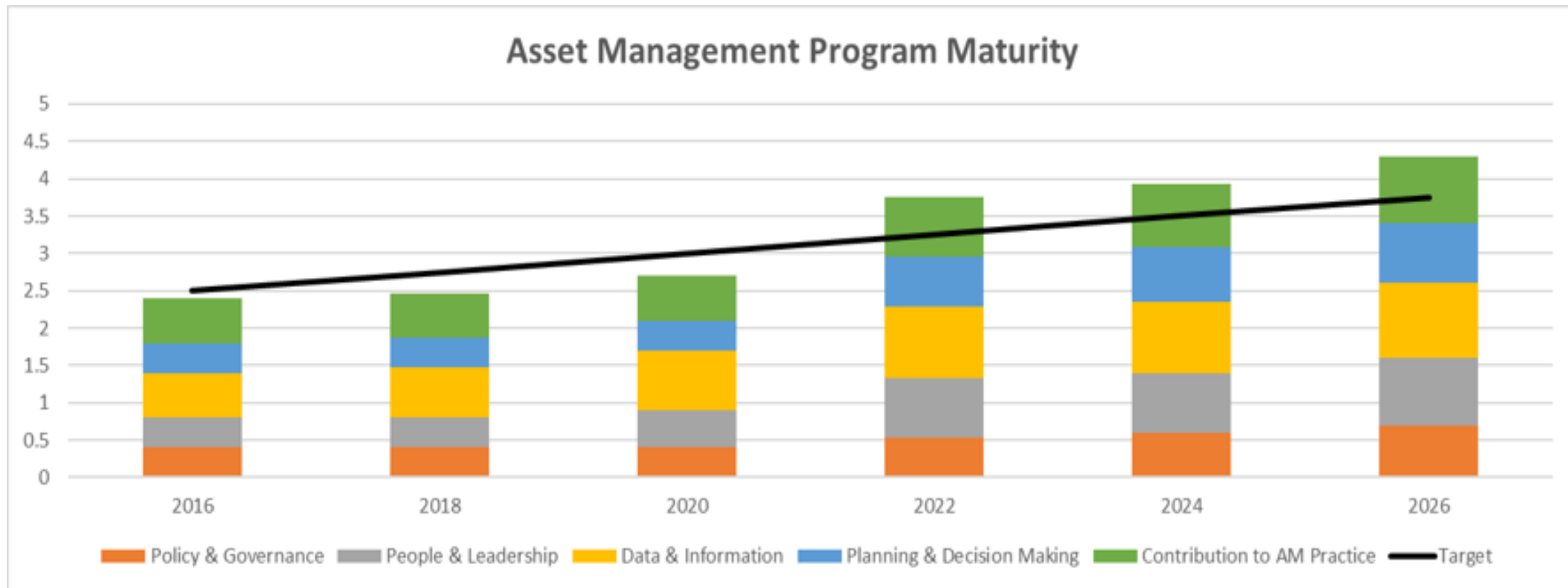
Public Works - Key Investments



- Survey Technology Investment
- Integrated Mobility Plan Implementation
- Climate Resilience Plan Execution
- Energy Consumption Tracking
- Infrastructure Maintenance Standards
- Urban Forest Master Plan Support
- Expanded Emergent Response Coverage
- Development By-law Amendments
- Urban Standards Modernization
- Enterprise Asset Management Development

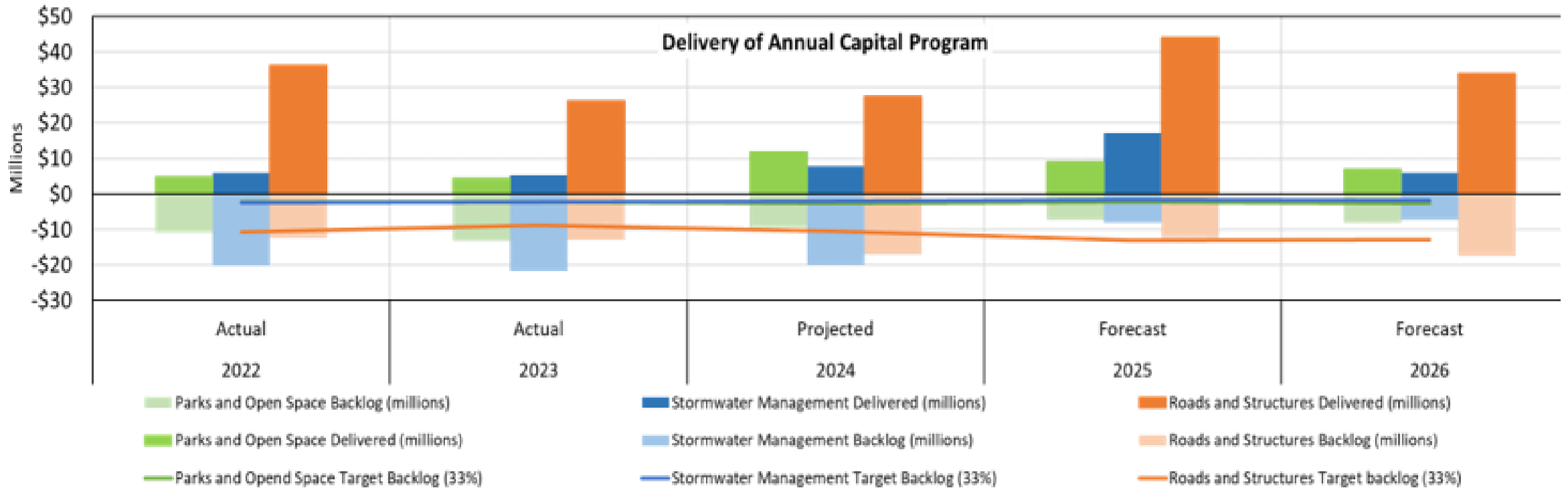


Maximizing the Value of City Infrastructure by Utilizing Asset Management-Based Principles and Decision Making



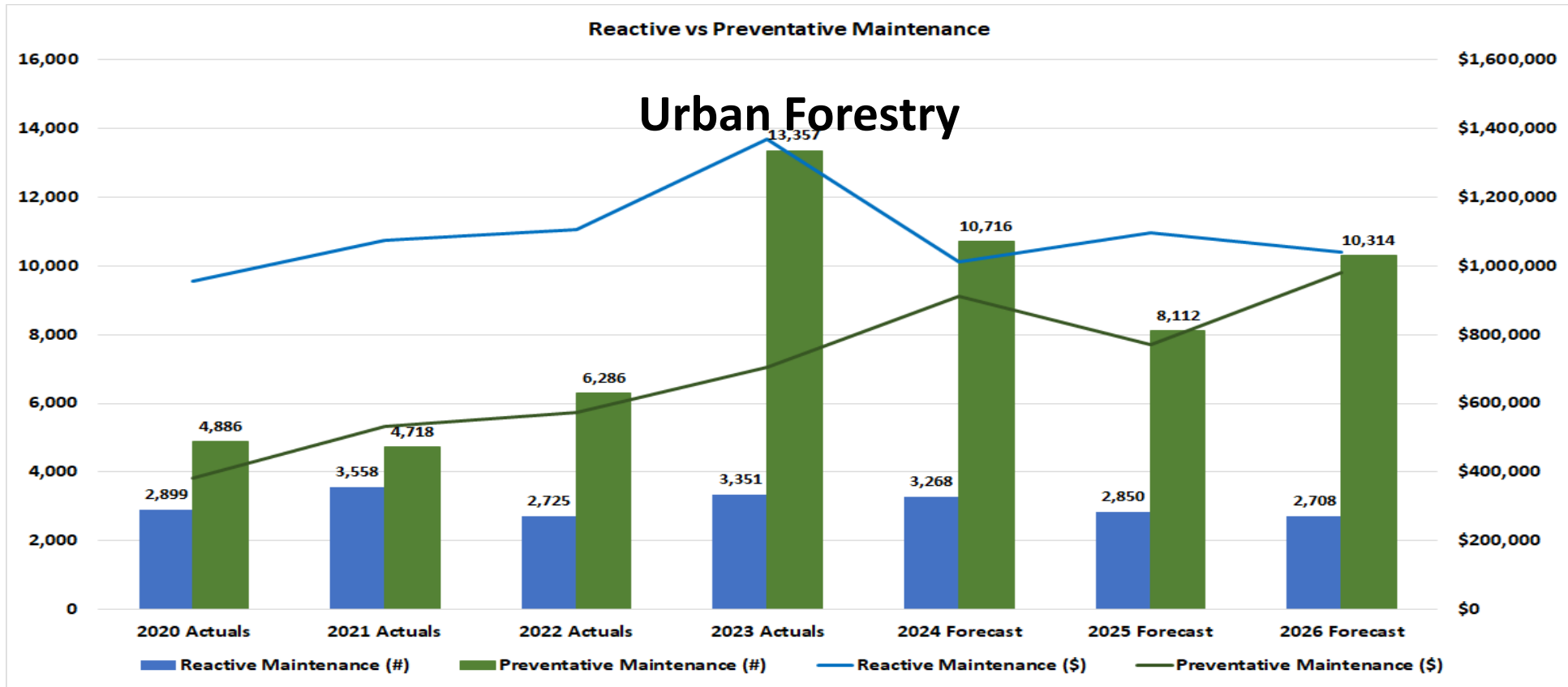


Effective Delivery of Annual Capital Programs



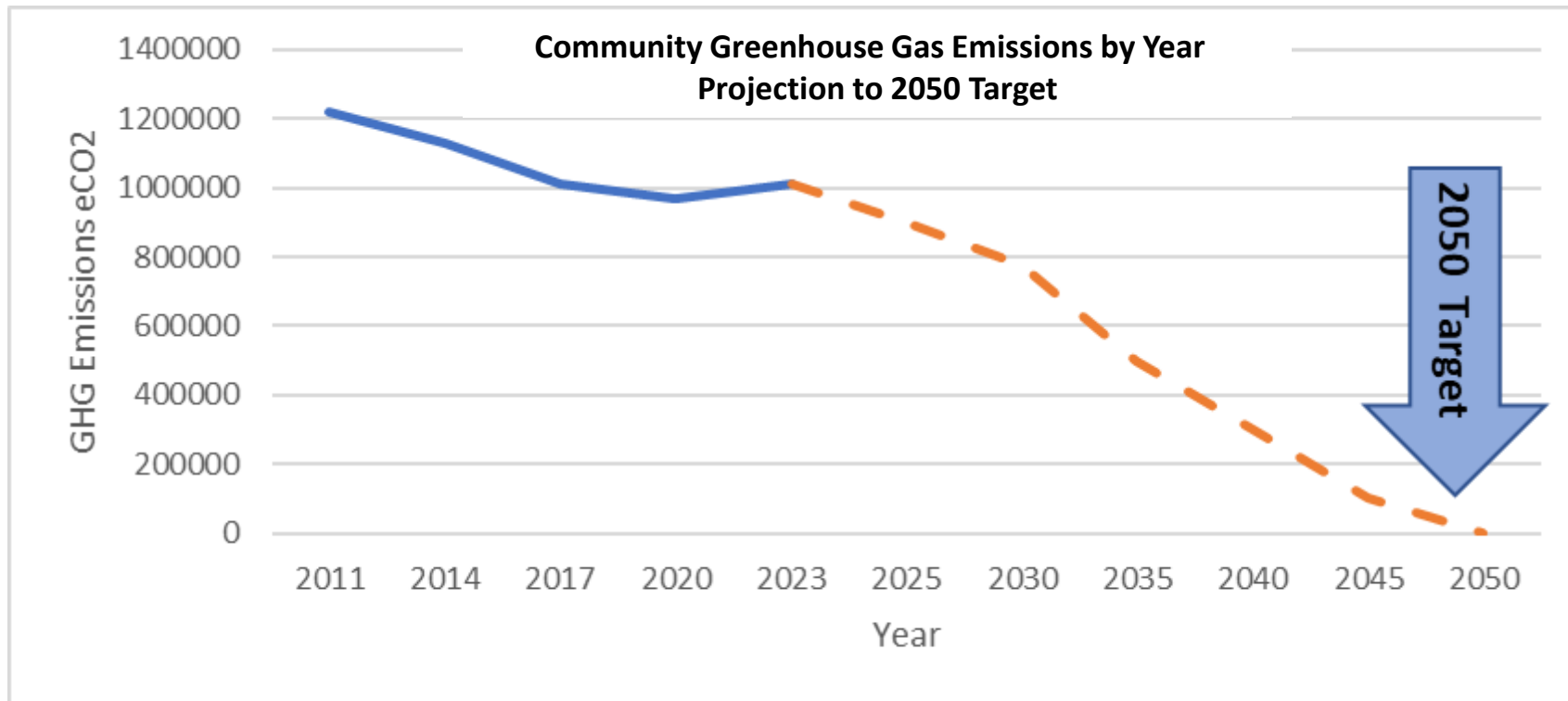


Ensure Infrastructure Maintenance Programs for City Infrastructure Meet Legislated Requirements





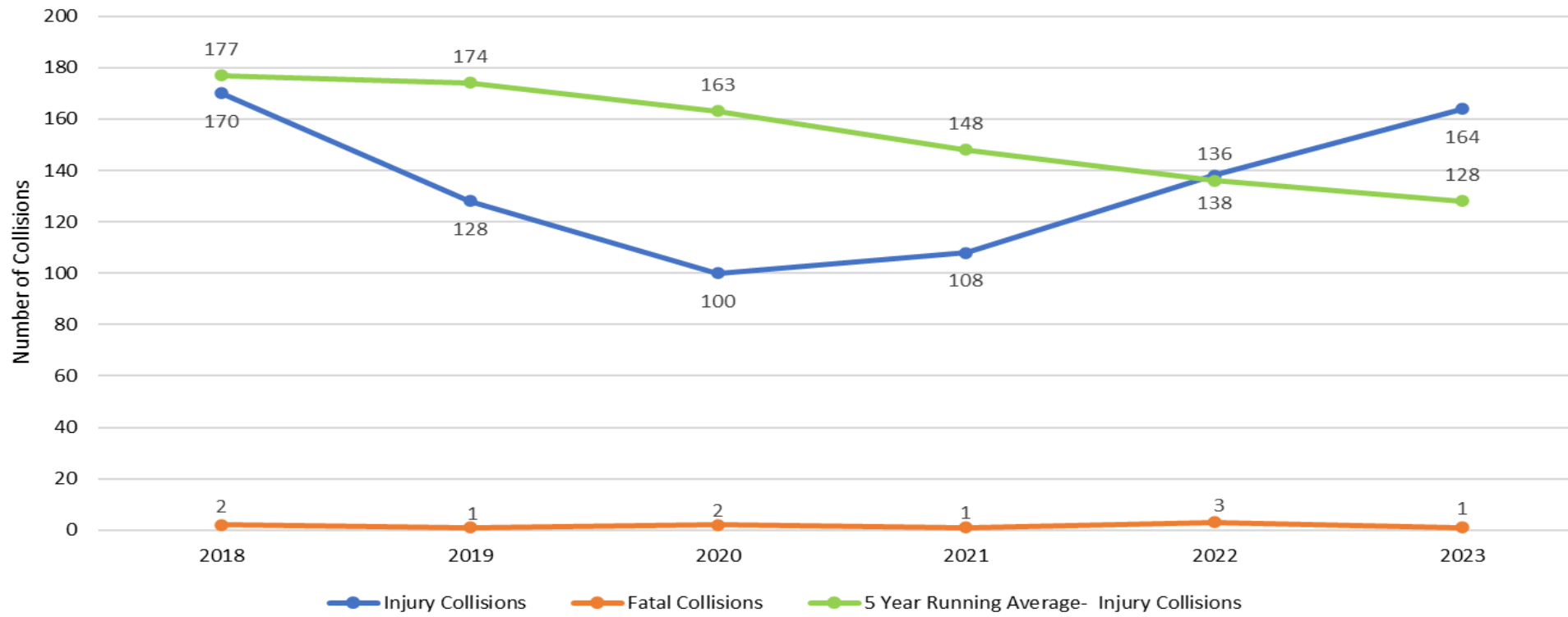
Ensure Public Works Initiative and Operations Align with Sustainable Growth, Supported Complete Communities and Works Towards a Low Carbon and Resilient Community





Create and Maintain a Safe, Effective and Connected Transportation System

Fatal and Injury Collisions





Public Works Capital Investments

| Asset Category | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 10 Year Total |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|------------------|
| Facilities and Buildings | \$21,426 | \$13,462 | \$14,425 | \$13,585 | \$13,934 | \$16,713 | \$20,616 | \$20,938 | \$22,822 | \$24,627 | \$182,547 |
| Parks and Open Space | \$11,973 | \$9,420 | \$10,285 | \$10,585 | \$11,185 | \$11,485 | \$12,085 | \$13,185 | \$14,085 | \$14,685 | \$118,973 |
| Roadways | \$39,248 | \$38,752 | \$46,345 | \$43,916 | \$50,326 | \$67,785 | \$44,173 | \$47,918 | \$49,376 | \$65,346 | \$493,185 |
| Stormwater Management | \$5,163 | \$5,195 | \$5,925 | \$6,170 | \$6,788 | \$7,086 | \$7,093 | \$7,718 | \$8,293 | \$8,295 | \$67,726 |
| Vehicles and Equipment | \$3,039 | \$4,431 | \$1,223 | \$3,099 | \$5,108 | \$2,639 | \$3,389 | \$3,796 | \$3,383 | \$2,116 | \$32,223 |
| Total Public Works | \$80,849 | \$71,259 | \$78,202 | \$77,355 | \$87,340 | \$105,707 | \$87,356 | \$93,556 | \$97,959 | \$115,070 | \$894,653 |

Numbers are in \$ Thousands and may not add due to rounding



2025 Capital Project Highlights

Livability

- Downtown Civic Square Construction
- Plains Road Renewal and new bike lanes (Shadeland Ave – Waterdown Rd)
- Prospect St and Dynes Road reconstruction and new bike lanes (Phase 2)

Sustainability

- Lakeshore Rd Renewal (Pineland Ave – Burloak Dr)
- Structure Replacements at Olga Dr and Hagar Ave
- Storm Infrastructure Renewal
- Shoreacres Creek Erosion Control
- Tuck Creek Flood Mitigation (Spruce Ave)
- Falcon Creek Erosion Control (CNR – Willowbrook Rd)



Recent Capital Investments



Window to the lake



Lansdown Park



Shoreline Protection



Pine Cove Bridge Replacement and Lakeshore Rd. Resurfacing



No.1 Side Road Culvert Replacement



Our Collective Commitment

The City of Burlington is experiencing a year of transition characterized by shifts in strategic focus, community engagement, and operational improvements.

This period is marked by efforts to adapt to changing community needs, infrastructure demands, and growth management.

Together, our teams of people are committed to executing to the following areas to transform and advance the organization.

This year of transformation sets the stage for Burlington's growth and adaptability, ensuring that the city remains a vibrant, inclusive, and a forward-thinking community.