

**CITY OF BURLINGTON
2025 SUMMARY OF PROPOSED BUDGET AMENDMENTS**

The following list of budget motions have been submitted by Members of Council as part of the 2025 Budget review. This consolidated listing will be distributed at the Budget Committee 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.

#	Reference Page Number	Reference Number	Department	Discussion Item	Proposed Amendment	Councillor	Gross Cost	One-Time Funding / Revenues	Tax Impact
1	48	2025-043	Corporate Affairs	Web and Digital Marketing	Remove web & design marketing advisor	AB	\$ (148,301)	\$ -	\$ (148,301)
					Re-allocate existing resources from other parts of City operations to enable more efficient, technology enhanced communications and to support the Web & Digital Marketing Advisor role.	LK	\$ (148,301)		\$ (148,301)
2	57	2025-045	Corporate Affairs	Strategic Initiatives	Remove funding and re-evaluate in a future budget	AB	\$ (214,974)	\$ -	\$ (214,974)
					Use one time funding for a one year contract position to determine if position is required and justified for the long term	KG		\$ (214,974)	\$ (214,974)
3	60	2025-012	By-Law Compliance	By-Law Compliance Department Phase 3	Remove funding and review previous year to year KPI's within the full compliment Bylaw Compliance department.	AB	\$ (702,817)	\$ -	\$ (702,817)
					Reduce the staffing from 5 to 3 for the phase 3 implementation of the program. Move the currently staffed positions to full time - 1 manager and 1 animal control and 1 additional bylaw officer.	KG	\$ (243,200)		\$ (243,200)
4	63	2025-016	Roads, Parks and Forestry	Parks Portable Washrooms	Adjust the rented facilities within the Spencer Smith Park portion of this investment to 2 basic portable units in a more centralized location within the park and redirect any resulting rental savings to deliver increased operations hours at Discovery Landing (eg: 7am and holidays).	LK	\$ -		\$ -
5	584	VE-VN-2190	By-Law Compliance	Animal Services - New Vehicles	Remove Two Additional Vehicles for the requested two new Animal Services Officers and operating costs (2025-012)	AB	\$ (87,000)	\$ 87,000	\$ -
6	585	VE-VN-2202	By-Law Compliance	Municipal By-law Enforcement and Licensing - New Vehicles	Remove two additional new vehicles and operating cost regarding Municipal Bylaw Enforcement officers (2025-012)	AB	\$ (100,000)	\$ 100,000	\$ -
7	70	2025-023	Roads, Parks and Forestry	Forestry enhancements	Remove funding from 2025 budget	AB	\$ (100,000)	\$ -	\$ (100,000)

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8	73	2025-026	Fire	Stormwater Infrastructure and Storm Response Enhancements	Remove \$196,726 from ongoing Salaries Wages and Benefits and utilize the balance of funding to fulfill needs for 2025, and re-evaluate in future budget.	AB	\$ (196,726)		\$ (196,726)
9	81	2025-037	Burlington Library	Provision to Library	Remove from 2025 budget	AB	\$ (209,000)		\$ (209,000)
10	85	2025-031	Finance	Grant Administration & Accounting Support	Remove funding request for 2025. Report reads: number of grant applications are applied for annually, and considered routine (Fed & Prov Gas Tax, Housing Accelerator Fund).	AB	\$ (123,975)	\$ -	\$ (123,975)
					Adjust to PT until ROI proven to be 1:1 of FTE	LK	\$ (61,987)		\$ (61,987)
11	141		Recreation, Community and Culture	Love My Hood Program	Reduce the Love My Hood funding to \$250 from \$500 per event up to forecasted 150 events for 2025	LK	\$ (30,000)		\$ (30,000)
12	176		Roads, Parks and Forestry	Loose Leaf Collection Program	Eliminate the Loose Leaf Collection Program	SS	\$ (250,000)	\$ -	\$ (250,000)
13	176		Roads, Parks and Forestry	Burloak Regional Waterfront Park Maintenance	Re ES-03-24, May 2924: Burloak Regional Waterfront Park 2024 update, increase park maintenance and horticultural service vs. current part time service and minor contracted weed control. Park usage is increasing with events and heavy patronage from around the Region. We are experiencing continuing complaints.	PS	\$ 100,000	\$ -	\$ 100,000
14	216		Corporate Affairs	Consulting Costs	Reduce the professional consulting budget within Corporate Affairs by \$100,000	LK	\$ (100,000)		\$ (100,000)
15	392	PO-PR-1826	Engineering Services	Wellington Park	Add a paved multi-use pathway in 2025 from Hager to the park with funding from the Active Transportation reserve fund.	LK	\$ 50,000	\$ (50,000)	\$ -
16	416	PO-PR-2184	Engineering Services	Parking Lot Driveway Relocation	Fund this project with the Active Transportation Reserve fund rather than using Infrastructure renewal and Park Dedication funding	LK	\$ -	\$ -	\$ -
17	432	RD-PK-1795	Transportation Services	Electric Vehicle Charging Stations - Downtown	Defer this project pending outcome of Downtown Parking Plan scheduled for Completion in Q4 of 2025	LK	\$ (100,000)	\$ 100,000	\$ -

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18	442	RD-RA-1749	Engineering Services	Plains Road Renewal	Defer Plains Road reconstruction from Shadeland to Waterdown Road to 2026. Staff have already initiated this delay but I may suggest that we use some of the funding to re-instate the shave and pave program that has been delayed to accommodate the Storm water fund. This will also allow for the major construction of Waterdown road to be completed without conflicting with another major Plains road project.	KG	\$ -		\$ -
19	467	RD-RL-1452	Engineering Services	Local Roads Resurfacing Program	Draw \$2M from the Infrastructure Renewal Reserve Fund to accommodate the addition of the \$2M Local Road Resurfacing Program into the 2025 budget. Doing so allows us to fund local road resurfacing and storm water work.	RN	\$ 2,000,000	\$ (2,000,000)	\$ -
20	261		Corporate Expenditures	Innovation and Transformation Reserve Fund	Remove \$200k of the annual provision to the Innovation and Transformation Reserve Fund and increase the annual provision to the Infrastructure Renewal Reserve Fund by \$200k to replenish the fund after \$2M draw-down to fund storm water work and local road resurfacing.	RN	\$ -		\$ -
21				Council Special Initiatives Reserve Fund	Provide a one-time transfer of \$65,000 from the current balance in the Council Special Initiatives Reserve Fund to the Tax Rate Stabilization Reserve Fund	LK	\$ -		\$ -
22				Mundialization Reserve Fund	Provide a one-time transfer of \$80,000 from the current balance in the Mundialization Reserve Fund to the Severe Weather Reserve Fund	RN	\$ -		\$ -
					Provide a one-time transfer of \$150,000 from the current balance in the Mundialization Reserve Fund to the Tax Rate Stabilization Reserve Fund	LK	\$ -		\$ -