

CITY OF BURLINGTON
2026 SUMMARY OF PROPOSED BUDGET AMENDMENTS

The following list of budget motions have been submitted by Members of Council as part of the 2026 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	Member of Council	Gross Cost	One-Time Funding / Revenues	Tax Impact
1	56	2026-020	Corporate Affairs	Engagement Enhancements	Remove the Engagement Enhancements Key Investment	AB	\$ (30,000)		\$ (30,000)
					Remove from budget	RN	\$ (30,000)		\$ (30,000)
					Seasonal Readiness fund within existing budgets	LK	\$ (10,000)		\$ (10,000)
					Telephone Town Hall one-time funding Special Council Initiative	LK		\$ (20,000)	\$ (20,000)
2	65	2026-017	Roads, Parks and Forestry	Urban Forestry Master Plan	Remove the Urban Forestry Master Plan Implementation - Continuing to Close Service level gaps Key Investment	AB	\$ (200,000)	\$ 100,000	\$ (100,000)
3	68	2026-015	Roads, Parks and Forestry	Waste Management in Parks	Remove the Waste Management in Parks Key Investment	AB	\$ (41,385)		\$ (41,385)
4	70	2026-018	Roads, Parks and Forestry	Windrow Removal Program	Remove the Windrow Removal Program Service Level Improvements Key Investment	AB	\$ (201,500)	\$ 87,500	\$ (114,000)
					Explore pricing structure that makes this program cost neutral.	KG		\$ (114,000)	\$ (114,000)
					Include service increase in 2026 budget but report back by April of 2026 with a service review and potential for increased fee recovery for the 2026/27 season.	RN			\$ -
5	72	2026-019	Burlington Public Library	Library Service and New Appleby Branch	Remove the Library Service and New Appleby Branch Key Investment	AB	\$ (180,000)		\$ (180,000)
6	76	2026-012	Finance	Portfolio Manager	Remove Portfolio Manager Key Investment	AB	\$ (193,882)	\$ 193,882	\$ -
					Support Portfolio Manager as a one-year contract position funded from one-time funding Tax Stabilization Reserve	LK			\$ -
7	83		Community Planning	Burlington Lands Partnership	Reduce the Burlington Lands Partnership contracted diligence services by \$50K for 2026	LK	\$ (50,000)		\$ (50,000)
8	174		Corporate Affairs	Consulting Services	Remove the CAO Consulting Services within Corporate Affairs of \$50,000	LK	\$ (50,000)		\$ (50,000)
9	New			Indigenous Advisor	Add a PT Indigenous Advisor to the City	LK	\$ 60,000		\$ 60,000
					Add Indigenous Advisory Services	MMW	\$ 100,000		\$ 100,000
10	103		Transit	Bus drivers	Remove the operating expenses for four conventional and one specialized bus purchased in the 2025 Budget (5 FTE) from the 2026 budget, and defer to 2027 as the 9 buses only arrive in June 2026	KG	\$ (893,471)	\$ 130,000	\$ (763,471)

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11			Transit	Transit Youth Capping Program	Make the Youth Loyalty Program Pilot which caps at 20 rides a permanent program.	MMW		\$ 104,000	\$ 104,000
12		2026 Rates & Fees (FIN-33-25)	Transit	Transit Fees	Eliminate the proposed transit rate increase and fund through increase in the transit budget.	MMW	\$ 157,000		\$ 157,000
					Add an additional 25 cents to our transit fares to assist with cost recovery	KG		\$ (70,000)	\$ (70,000)
13	229		Corporate Expenditures	Strategic Land Acquisition Fund	Increase the contribution by an additional \$1.4M for 2026 bringing the total 2026 investment to \$1.9M	SS	\$ 1,400,000		\$ 1,400,000
14		Appendix A of CIP Nov 14	Corporate Expenditures	Corporate Reserves	Lower provisions to Corporate Reserve Funds: The 2026 budget includes increases to two non-capital related reserve funds. Both provisions to the Contingency and Insurance reserve funds were increased by \$50,000 over the 2025 budget. The uncommitted balance (as of June 30th, 2025) in the Contingency reserve fund is \$7,420,991. The \$5,216,405 balance in the Insurance reserve is fully committed.	MMW	\$ (100,000)		\$ (100,000)
					Lower provisions to Corporate Reserve Funds	LK	\$ (100,000)		\$ (100,000)
15		Appendix A of CIP Nov 14	Corporate Expenditures	Debt Charges	Defer the final increased debt charges for Phase 1 of the Bateman: The 2026 Budget includes \$300,000 in additional debt charges for Phase 1 renovations of the Bateman Community Centre. Following a review of existing debt charge budgets and in light of recent reductions in interest rates, these additional charges can be deferred to the 2027 Budget without impacting project progress.	MMW	\$ (300,000)		\$ (300,000)

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16		Appendix A of CIP Nov 14	Corporate Expenditures	Job Evaluation project 2027	Defer funding for a union job evaluation project to 2027: In 2026, Human Resources will undertake a job evaluation project for two of the City's unions, similar to the work completed for non-union staff in 2023-2024. This project will update the union compensation framework to ensure market competitiveness and support employee attraction and retention in a competitive labour market. Funding for this initiative is currently phased across 2026 and 2027. By deferring \$300,000 to 2027, the project may continue in 2026, but any implementation costs would need to be absorbed through vacancy (gapping) savings.	MMW	\$ (300,000)		\$ (300,000)
17		Appendix A of CIP Nov 14; Item 13 Consolidated Budget Q&A for Nov. 14	Corporate Expenditures	Infrastructure Renewal Levy	Increase funding to the Infrastructure Renewal levy by .25%. The non-residential construction price index has significantly outpaced the city's increased funding to the Asset Management Plan. This additional funding would help to mitigate this loss in purchasing power within the program.	MMW	\$ 700,000		\$ 700,000
18	292	IT-CA-2213	Roads, Parks and Forestry / BDS	AI Enabled Road Patrol Software Pilot	Utilize free trial and request in year funding through council	LK	\$ (45,000)	\$ 45,000	\$ -
19	308	PO-PD-1841	Engineering	City Benches	Pause the City Benches program for 2026	LK	\$ (80,000)	\$ 80,000	\$ -
20	336	PO-PR-1682	Engineering	Centennial Recreational Trail	Advance the 2028 Capital Levy amount to initiate design work in 2026	LK	\$ 50,000	\$ (50,000)	\$ -
21	395	RD-PK-2220	Transportation	Occupancy Sensor Replacement	Defer to 2027, Capital Reserve Funds	LK	\$ (92,000)	\$ 92,000	\$ -
22	522	ST-SU-2224	Finance	Long Term Financial Plan - Update	Defer to 2027	LK	\$ (200,000)	\$ 200,000	\$ -