



## **Budget Committee**

### **Minutes**

Date: November 24, 2025  
Time: 9:30 am  
Location: Council Chambers, City Hall, second floor

Members Present: Mayor Marianne Meed Ward  
Councillor Kelvin Galbraith  
Councillor Lisa Kearns  
Councillor Rory Nisan  
Councillor Shawna Stolte  
Councillor Paul Sharman  
Councillor Angelo Bentivegna

Staff Present: Blake Hurley, Commissioner, Legal and Legislative Services/City Solicitor  
Jacqueline Johnson, Commissioner, Community Services  
Curt Benson, Chief Administrative Officer  
Scott Hamilton, Commissioner, Public Works  
Sue Evfremidis, Chief Human Resources Officer  
Chad MacDonald, Chief Information Officer  
Craig Millar, Chief Financial Officer  
Leah Bortolotti, Head of Corporate Affairs  
Lori Jivan, Manager, Budgets and Policies  
Craig Kummer, Director, Transportation Services  
Enrico Scalera, Director, Roads, Parks and Forestry  
Jamie Tellier, Director, Community Planning  
Nick Anastasopoulos, Director, Building Services and Chief Building Official  
Catherine Baldelli, Director, Transit  
Emilie Cote, Director, Recreation, Community and Culture  
David Thompson, Specialist, Digital Communications  
Richard Bellemare, Specialist, Digital Communications  
Lisa Palermo, Manager, Committee Services/Deputy Clerk  
Debbie Hordyk, Administrative Assistant to the City Clerk

**1. Call to Order**

The Chair called the meeting to order.

**2. Land Acknowledgement**

The Chair read the Land Acknowledgement.

**3. Approval of the Agenda**

**4. Declarations of Interest**

None.

**5. Delegations**

5.1 Jim Barnett spoke regarding 2026 Budget Review (FIN-36-25)

5.2 Frank Arfo did not appear to speak regarding 2026 Budget Review (FIN-36-25)

5.3 Kate Dickson, WhiteEagle and Stephen Paquette, representing Indigenous Advisory Circle to the Mayor spoke regarding 2026 Budget Review (FIN-36-25)

**6. Presentations**

None.

**7. Consent Items**

None.

**8. Regular Items**

8.1 2026 Budget Review (FIN-36-25)

**Note: the main motion, as amended, was taken in two separate votes.**

Moved by Councillor Stolte

Adopt the 2026 Operating Budget including any approved budget amendments to be applied against the proposed net tax levy amount of \$282,201,378.

**CARRIED**

Moved by Councillor Stolte

Endorse that any surplus or deficit resulting from a difference between the actual results and the estimated 0.75% City portion of the net assessment growth be transferred to / from the Tax Rate Stabilization Reserve Fund; and

Adopt the 2026 Capital Budget for the City of Burlington, with a gross amount of **\$106,112,127**, as amended with a debenture requirement of \$10,350,000 and the 2027-2035 capital forecast with a gross amount of \$1,074,884,815 with a debenture requirement of \$26,675,000 as outlined in the 2026 Budget Overview (FIN-42-25) and as amended by Council; and

Administer the debenture in the amount of \$6,350,000 in 2026 as tax supported debt; and

Administer the debenture in the amount of \$4,000,000 in 2026 as Multi-year Community Investment debt; and

Declare that, in accordance with sis. 5(1)5 of the *Development Charges Act, 1997* and sis. 5 of Ontario Regulation 82/98, it is Council's clear intention that the excess capacity provided by the above-referenced works will be paid for by future development charges.

**CARRIED**

Amendment:

Moved by Councillor Bentivegna

Engagement Enhancements (1)

Remove the engagement enhancements key investment.

Moved by Councillor Nisan

Engagement Enhancements (1)

Remove from budget.

**LOST**

Amendment:

Moved by Councillor Kearns

Engagement Enhancements (1)

Remove \$20,000 from Engagement Enhancements and fund it one time from the Special Council Initiatives Reserve Fund for a Fall post-election,

non Budget related Telephone Town Hall for the purposes outlined in the Q and A document included under Item 8.1.

**LOST**

Amendment:

Moved by Councillor Kearns

Engagement Enhancements (1)

Remove requested funding for Seasonal Readiness campaign and fund within existing budgets.

**CARRIED**

Amendment:

Moved by Councillor Bentivegna

Urban Forestry Master Plan (2)

Remove the Urban Forestry Master Plan Implementation - continuing to close service level gaps in Key Investment.

**LOST**

Amendment:

Moved by Councillor Bentivegna

Waste Management in Parks (3)

Remove the Waste Management in Parks Key Investment.

**LOST**

Amendment:

Moved by Councillor Bentivegna

Windrow Removal Program (4)

Remove the Windrow Removal Program Service Level Improvements Key Investment.

**LOST**

Amendment:

Moved by Councillor Galbraith

Windrow Removal Program (4)

Increase fee for Windrow service to \$300 to make this program cost neutral.

**LOST**

Amendment:

**Note: this amendment was withdrawn by Councillor Nisan.**

Windrow Removal Program (4)

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.

Amendment:

Moved by Councillor Bentivegna

Library Service and New Appleby Branch (5)

Remove the Library Service and New Appleby Branch Key Investment.

**LOST**

Amendment:

Moved by Councillor Bentivegna

Portfolio Manager (6)

Remove Portfolio Manager Key Investment.

**LOST**

Amendment:

Moved by Councillor Kearns

Portfolio Manager (6)

Support Portfolio Manager as a one-year contract position funded from the Tax Stabilization Reserve.

**LOST**

Amendment:

Moved by Councillor Kearns

Burlington Lands Partnership (7)

Reduce the Burlington Lands Partnership contracted diligence services by \$50K for 2026.

**LOST**

Amendment:

Moved by Councillor Kearns

Consulting Services (8)

Remove the CAO Consulting Services within Corporate Affairs of \$50,000.

**LOST**

Amendment:

Moved by Councillor Kearns

Indigenous Advisor (9)

Add \$10,000 for Indigenous Peoples' Day programming through Recreation, Community and Culture.

**CARRIED**

Amendment:

Moved by Mayor Meed Ward

Indigenous Advisor (9)

Add \$10,000 for Orange Shirt Day and National Truth and Reconciliation Day programming.

**CARRIED**

Amendment:

**Note: this amendment was withdrawn by Councillor Galbraith**

Bus drivers (10)

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.

Amendment:

Moved by Mayor Meed Ward

Transit Youth Capping Program (11)

Extend the Youth Loyalty Program Pilot to March 2027 with one time funding of \$70,000 funded through the Provincial Gas Tax.

**LOST**

Amendment:

Moved by Mayor Meed Ward

Transit Fees (12)

Eliminate the proposed transit rate increase and fund through increase in the transit budget

**LOST**

Amendment:

Moved by Councillor Galbraith

Transit Fees (12)

Add an additional 25 cents to our transit fares to assist with cost recovery

**LOST**

Amendment:

Moved by Councillor Stolte

Strategic Land Acquisition Fund (13)

Increase the contribution by an additional \$1.4M for 2026 bringing the total 2026 investment to \$1.8M.

**LOST**

Amendment:

Moved by Mayor Meed Ward

Corporate Reserves (14)

Lower provisions to the 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.

Amendment:

Moved by Councillor Kearns

Corporate Reserves (14)

Lower provisions to the Corporate Reserve Fund.

**CARRIED**

Amendment:

Moved by Mayor Meed Ward

Debt Charges (15)

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.

**CARRIED**

Amendment:

Moved by Mayor Meed Ward

Job Evaluation project 2027 (16)

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.

**LOST**

Amendment:

**Note: discussion on this amendment was deferred to the bottom of the budget amendment list.**

Moved by Councillor Nisan

Infrastructure Renewal Levy (17)

Increase funding to the Infrastructure Renewal levy by \$540,000.

**LOST**

Amendment:

**Note: discussion on this amendment was deferred to the bottom of the budget amendments list.**

Moved by Mayor Meed Ward

Infrastructure Renewal Levy (17)

Increase funding to the Infrastructure Renewal levy by \$390,000.

**CARRIED**

Amendment:

Moved by Councillor Kearns

AI Enabled Road Patrol Software Pilot (18)

Utilize free trial and request in year funding through council.

**LOST**

Amendment:

Moved by Councillor Kearns

City Benches (19)

Pause the City Benches program for 2026.

**LOST**

Amendment:

Moved by Councillor Kearns

Centennial Recreational Trail (20)

Advance the 2028 Capital Levy amount to initiate design work in 2026.

**LOST**

Amendment:

Moved by Councillor Kearns

Occupancy Sensor Replacement (21)

Defer to 2027, Capital Reserve Funds.

**LOST**

Amendment:

Moved by Councillor Kearns

Long Term Financial Plan - Update (22)

Defer to 2027.

**LOST**

Procedural motion:

Moved by Councillor Stolte

Suspend the rules for section 36.2 of the Procedure By-law 59-2024, as amended, to allow budget amendment #23 to be considered without notice, regarding approval of an upset limit of \$75,000 to retain a consultant to assess the eligibility of additional properties for potential heritage designation under Part IV of the Ontario Heritage Act, in consultation with the Heritage Burlington Advisory Committee, funded from the appropriate Reserve Fund.

**CARRIED**

Amendment:

Moved by Councillor Stolte

**Approve an upset limit of \$75,000 to retain a consultant to assess the eligibility of additional properties for potential heritage designation under Part IV of the Ontario Heritage Act, in consultation with the Heritage Burlington Advisory Committee, funded from the appropriate Reserve Fund.**

**CARRIED**

Moved by Councillor Nisan

**Increase funding to Storm Water Infrastructure Renewal and Resiliency (RD-RL-1798) in 2026 by \$390,000.**

**CARRIED**

**9. Confidential Items and Closed Meeting**

None.

**10. Rise and Report**

**11. Information Items**

**12. Staff Remarks**

**13. Committee Remarks**

**14. Adjournment**

10:42 a.m. (recessed), 10:49 a.m. (reconvened), 12:10 p.m. (recessed), 1:10 p.m. (reconvened) 2:34 p.m. (recessed), 2:47 p.m. (reconvened)

Chair adjourned the meeting at 5:38 p.m.