



Special Council
Addendum

Date: December 2, 2025
Time: Immediately following Committee of the Whole
Location: Council Chambers, City Hall, second floor

Pages

8. Delegations

8.1 Eric Stern representing Focus Burlington will speak regarding 2026 Budget Review (FIN-36-25)

12. Motion to Receive and File Information Items

<i>12.1 Staff memorandum regarding 2026 Budget Review (FIN-36-25)</i>	<i>1 - 24</i>
<i>12.2 Correspondence from Joe Gaetan regarding 2026 Budget Review (FIN-36-25)</i>	<i>25 - 25</i>
<i>12.3 Correspondence from Kezia Royer-Burkett regarding 2026 Budget Review (FIN-36-25)</i>	<i>26 - 26</i>

SUBJECT: 2026 Budget Additional Questions and Responses

TO: Council

FROM: Finance

N/A

Report Number: Follow up to Report FIN-36-25

Wards Affected: All

Date to Committee: N/A

Date to Council: December 2, 2025

CIP Date: N/A

During the city's budget engagement process and subsequent to release of the 2026 Proposed Budget a number of questions have been asked by members of council as well as the public. These were consolidated into Appendix B of Report FIN-36-25.

Since the release of that document, additional budget questions have been received from the public. The material attached as Appendix A is a consolidation of these additional questions and responses.

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Attachments:

A. 2026 Budget Additional Q&A

Memo Approval:

All memos are reviewed and approved by the Commissioner, Head of Corporate Affairs, Chief Financial Officer, and Commissioner of Legal and Legislative Services/City Solicitor.

Additional Questions from the Public

Item 1: Transformation Office

Question: The Transformation Office has a 2026 budget of \$2,689,000 with 14 full-time staff members.

“The goals of the Transformation Office are

1. Embed a robust enterprise business performance management framework across all departments to drive accountability and continuous improvement.

2. Leverage digital tools, technologies, business practices, including data analytics to enhance municipal services and deliver innovative solutions.

3. Equip staff with the necessary skills and change management frameworks to adapt to innovative approaches, technologies, processes, and KPIs.

4. Equip staff with the necessary skills and project management frameworks to implement change initiatives efficiently and effectively.

5. Enhance risk management by embedding strategic/objective, operational and department-based risk management into the Enterprise Risk Management (ERM) framework.

6. Ensure that all transformation initiatives are aligned with the broader strategic goals of the city and are overseen by a strong governance framework .”

1 - What was accomplished towards these goals in 2025, and what specific projects, with paybacks, will be undertaken in 2026? More specifically, what “change initiatives” have been “efficiently and effectively” implemented, and where are the cost savings to the taxpayers to cover the expense associated with this department?

2 – What hard evidence is there that the transformation office has saved taxpayers money and/or resulted in a higher level of service to the community?

3 – What are the benefits of a transformation office over direct incentives to senior managers to introduce efficiencies to reduce costs and maintain service levels?

4 - What are the measurables / KPIs for the Transformation office? Given you can't manage what you don't measure, what are the quantified metrics that provide monetary benefits exceeding costs?

5 – The goals above are articulated in the 'Continuous Improvement Initiatives' of many departments. See page 90 Building Dept, page 95 Planning; page 104 Traffic; page 135 etc. Is this not duplication of efforts being pursued by individual departments that are in the best position to know what is needed?

6 – Are goals 3 and 4 not part of the mandate of the HR department?

Response: **Part 1** - In 2025, the Transformation Office (TO) launched the Corporate Continuous Improvement Strategy and the LEAN Six Sigma Training Program in order to provide staff the necessary skills to review processes, look for ways to reduce inefficiencies and improve workflows.

Furthermore, 2025 saw the TO lead the development of the city's 5-year work plan, which outlines corporate objectives, priorities, and Key Performance Indicators (KPIs) from across all business units. This ensures strategic alignment across City divisions and departments, improves operational decision-making and the use of best practice project management to support effective project delivery.

The TO periodically collects KPI data from across the organization throughout the year and distributes it to the appropriate decision makers for action and future business planning.

With respect to risk analysis, the focus in 2025 was determining and evaluating and mitigating our risks to achieving our strategic objectives.

A small team of project management (PM) professionals attached to TO also support PM capacity across the organization, while also leading the delivery of complex, high value projects.

In 2026, the TO will be finalizing an updated Community Strategic Plan aligned to a refreshed 25-year community vision. This will include the rollout of a community webpage and publicly available dashboard of indicators.

The Project Management team will continue to build PM capacity across the organization while also leading valuable organizational strategic projects.

Risk work in 2026 will focus on the development of an enterprise risk register for the corporation. This register will be incorporated into the 2027 budget process, ensuring both our enterprise and strategic risks are considered during future budget development.

Process Improvement and Change Initiatives will focus on building capacity within service areas to identify performance improvements and cost savings. While also coordinating performance monitoring through data collection and dissemination in support of internal and external reporting.

The TO was created to support and enable departments to implement process improvements and strategic initiatives efficiently. As such, cost savings, improved revenues, and efficiencies are realized within the departments where changes occur.

Part 2 - Since its establishment in late 2024, the Transformation Office has initially supported process improvement capacity, the implementation of strategic corporate projects and established a reporting methodology for KPI development and reporting.

A number of these strategic projects will be finalized in 2026 and early 2027, at which time measurable costs savings or performance improvements will be identifiable.

However, it's important to note that not all projects are designed with cost savings as the primary driver. Improved performance or improved capacity to support future growth/service demands are also important project deliverables across a range of projects.

Part 3 - A Transformation Office brings value because it has a dedicated mandate, specialized expertise, and the capacity to drive organization-wide improvements in a consistent, measurable way. For Senior managers, despite their broad leadership roles, it is challenging to manage daily operations and lead responses to service requests, while

also leading strategic project delivery using effective project management methods, and identify service improvements.

In some instances, the realization of service improvements also requires collaboration and workflow integration between business units. This is the value of having a TO with the mandate to make those connections and facilitate improvements quickly and efficiently.

In many cases, managers identify the opportunities but lack the staffing resources to implement them without disrupting service delivery.

Incentives may encourage efficiency of ideas, but they do not provide the necessary project requirements to implement.

Part 4 - The Transformation Office is responsible for driving and enabling change, rather than directly managing the day-to-day operations of departments. Therefore, the KPIs for the TO are focused on the successful delivery and adoption of change initiatives, while the quantifiable operational and financial benefits reside within the departments where the changes occur.

The TO is developing a corporate dashboard for release in 2026 which will allow the public to monitor organizational performance against defined service standards.

TO tracks progress, efficiency, and adoption of transformation initiatives and skills capacity across the corporation via monitoring the number of staff trained in an using PM, Change Mangement and Lean process improvement methodologies.

Part 5 - While many departments include Continuous Improvement Initiatives in their business plans (e.g., Building, Planning, Traffic), this does not constitute duplication. Rather, these departmental initiatives serve as the primary source of ideas for improvement, reflecting each department's unique operational knowledge and priorities.

The Transformation Office does not replace these initiatives. Instead, it facilitates and supports implementation of initiatives that have broader enterprise impact or require specialized skills, tools, or frameworks and provides expertise in process improvement, project management, change

management, and governance, helping departments achieve results efficiently and sustainably. Therefore, the TO acts as an enabler and accelerator of departmental initiatives, not a duplicator and departments remain in the best position to identify the improvements needed.

Part 6 - While HR is responsible for broader workforce management, recruitment, performance evaluations, and general training programs, Goals 3 and 4 specifically fall under the mandate of the Transformation Office (TO) because they are focused on enabling staff to successfully implement and sustain change initiatives.

Goal 3 involves equipping staff with skills and change management frameworks to adapt to new approaches, technologies, processes, and KPIs. This requires targeted training and support tied to specific transformation projects and enterprise-wide innovation efforts, which is beyond HR's standard mandate.

Goal 4 involves providing staff with project management frameworks to implement change initiatives efficiently and effectively. This is highly specialized, often requiring tools, templates, and methods that are designed and managed by the TO, to ensure consistency, alignment with strategic goals, and successful delivery of transformation projects.

Item 2: Full-time Salary Increases

Question: Overall full-time salary increases

The information in this table was taken from pages 43 and 44 of the budget book.

Description	2025	2026	Increase
Full Time Salaries and Wages	\$ 120,058,881.00	\$ 127,761,063.00	6.42%
Number of Full Time Employees	1,185	1,199	1.18%
Average Salary Per Employee	\$ 101,315.51	\$ 106,556.35	5.17%

The first line in the table on page 43 shows that regular full-time salaries and wages are increasing by 6.42% exclusive of any other costs.

SUMMARY OF HUMAN RESOURCES COSTS AND BENEFITS

	2025 BUDGET	2026						
		BASE BUDGET	\$ CHANGE	% CHANGE	KEY INVESTMENTS	TOTAL BUDGET	\$ CHANGE	% CHANGE
Regular Full Time Salaries & Wages	120,058,881	127,291,098	7,232,217	6.02%	469,966	127,761,063	7,702,182	6.42%
Part Time/Temp/Casual Salaries & Wages	12,309,315	12,438,765	129,450	1.05%	30,500	12,469,265	159,950	1.30%

1 - What is the reasoning behind the average full-time salary increase being in the range of 5% when CPI is in the range of 2% to 3%. If the 5.17% shown above, as the average salary increase **before benefit costs**, is not correct, what is the average full-time employee salary increase percentage, **before benefit costs**, and what is the justification for that increase?

Response: The above calculation is correct.

While we recognize that inflation is an important benchmark, City staffing costs do not align solely with CPI. Our workforce is a mix of unionized and non-union positions, and for unionized employees we are legally obligated to follow the negotiated collective agreements that establish annual wage adjustments. These agreements often span multiple years and are the result of formal bargaining processes.

For our non-union positions, we must ensure compensation remains competitive in order to attract and retain qualified staff. Municipalities across the province are facing significant challenges in the labour market, including shortages in key professional and technical roles. To continue providing essential services, the City must offer compensation that reflects current market conditions.

These factors, collective agreement obligations, recruitment pressures, and the need to remain competitive, mean that salary adjustments do not always mirror the rate of inflation. Nonetheless, we remain committed to prudent financial management and ensuring our staffing levels and compensation practices support high-quality service to the community.

Item 3: RD-PK-1214 Parking Pay Stations - Replacement (Page 389)

Question: Part 1 - Why is the city spending \$1,060,000 on upgraded pay stations when other cities are moving completely to Mobile-Only Parking Payments?

Cities with Mobile-Only Parking Payments

Edmonton, Canada: The city began phasing out all physical EPark machines in April 2025, moving to a fully mobile system to avoid the high cost of replacing outdated machines. Payments are made via the HotSpot

app or website, or by calling their customer service number if a user has an existing account.

Winnipeg, Canada: Winnipeg removed all city-owned on-street parking pay stations and surface lot machines by the end of August 2025. The decision was driven by the need to replace machines that relied on phasing-out 3G networks and to save on operational costs. Parking is now paid via the PayByPhone mobile app or by phone call.

Prince George, Canada: This smaller municipality also employs a mobile-only system.

Jasper, Canada: Similar to Prince George, Jasper has adopted a mobile-only approach.

The city responded to a previous question with “Currently, maintenance costs are covered under an extended warranty agreement with the service provider. This is a significant expense when calculated across the entire fleet of paystations. “

Part 2 - What are the annual maintenance costs for the current pay stations? Can the current stations last a few more years until almost all car drivers have cell phones? Honk has a phone-in option for people unable to use the application on their smartphones.

Response: **Part 1** – There is a significant inclusivity and accessibility aspect to having a physical paystation. For many residents and visitors, they may have adopted card or mobile device payments as a matter of everyday routine. Many individuals such as seniors and visitors from abroad may not necessarily have access to mobile payment options or may not be comfortable with using them. Having a physical pay station simply helps to accommodate as many payment options as possible. This contributes to broader goals such as meeting the needs of visitors by improving public amenities to support tourism growth which is a goal of the Destination Stewardship Plan led by Burlington Economic Development and Tourism

Part 2 – Extended warranty costs have averaged between \$70k and \$108k annually over the last 10 years. Rollout of 4g modems for existing machines only added to the existing costs in order to keep these machines running. Planned procurement of new machines help to reduce the risk unexpected substantial failure which would result in elevated

operational risk for the city. New machines provide more payment options, the most up to date Payment Card Industry (PCI) standards which result in more secured transactions and the overall fleet size would be reduced – bridging the gap with mobile payment options.

Item 4: Compounded overall property tax increase compared to inflation

Question: This table was included in response to a question from a councillor in the November 14th Council information package.

City of Burlington
Tax increase breakdown
2022-2026

	2021	2022	2023	2024	Q3 2025	5 Year Compounding Total
<i>Previous Year CPI</i>	3.40%	6.80%	3.90%	2.40%	2.40%	20.31%
<i>Non-Residential Construction Price Index</i>	14.95%	15.30%	5.40%	4.10%	3.90%	51.09%

Budget Components	2022	2023	2024	2025	2026	5 Year Compounding Total
Total Base	2.69%	6.76%	3.77%	2.82%	2.88%	20.34%
Infrastructure Renewal Levy	1.25%	1.6%	2.0%	2.0%	2.0%	9.09%
Service Enhancements						
Transit Service improvements	0.25%	0.84%	0.56%	0.55%	0.33%	
Growing Community Assets		0.55%	2.25%	1.25%	0.32%	
Improving Bylaw enforcement		0.63%		0.29%		
Protecting the Urban Forest		0.26%	0.05%	0.04%	0.04%	
Enhancing Fire Services		0.33%	0.14%	0.09%		
Other Community Investments	0.43%	2.78%	1.45%	0.50%	0.26%	
Total Enhancements	0.68%	5.37%	4.45%	2.72%	0.94%	14.90%
Total City Budget Increase	4.62%	13.73%	10.20%	7.51%	5.80%	49.14%
Total overall property tax increase	2.84%	7.44%	6.58%	5.82%	4.49%	30.22%

The last line is titled “Total overall property tax increase” when in fact the line shows the “impact of the increase” or the impact of the Burlington increase on the total overall tax bill.

The wording “Total overall property tax increase” in the context of a Burlington-only discussion should mean the total City of Burlington line tax increase on the tax bill.

Another interpretation might be the Total Tax bill increase.

1 - What is the compounded increase to the Burlington line (M-Municipal line) on the tax bill – 2021 to 2025?

2 – Does the city consider showing the “impact of the increase” tax numbers in a Burlington-only context a fair way to clearly communicate

with councillors and the public without clearly defining how the “overall” number is being calculated?

The budget book states on page 33

“Non-residential building construction prices in Canada continue to rise, though more moderately than in the peak inflation years. On a year-over-year basis they rose about 3.5 %. Over the last decade, the Non-Residential Construction Price Index has risen about 22 % above general CPI levels, reflecting how labour and materials costs have outpaced consumer inflation. This places significant additional pressure on the capital budget.”

The Bank of Canada inflation calculator shows inflation from 2015 to 2025 (“**over the last decade**”) as being 29.95%. This means the budget book states non-residential construction inflation over the last decade is 51.95%.

2022-2026						5 Year Compounding Total
	2021	2022	2023	2024	Q3 2025	
Previous Year CPI	3.40%	6.80%	3.90%	2.40%	2.40%	20.31%
Non-Residential Construction Price Index	14.95%	15.30%	5.40%	4.10%	3.90%	51.09%

3 – Please explain how the budget says one thing about NRBCPI over a decade, and the table included in the information package appears to say something else over 5 years.

Our research shows that property tax revenue collected by the City of Burlington for the City of Burlington has increased by 45.78% from 2021 to 2025. The numbers are taken from the approved budget books.

The property tax revenue increase is close to the increase in NRBCPI.

4 – Why does the city hold up NRBCPI as a reason for increased taxes in 2026? Non-residential construction costs must be less than 50% of the operating budget; a 45.78% increase to the total budget should provide more than enough funds to cover the increases in NRBCPI.

Response: **Part 1** – The compounded increase to the Burlington only portion of the property tax bill from 2021 to 2025 is shown on this chart as the Total City Budget increase of 49%.

Part 2 - We agree that transparency around tax impacts is essential, and we make every effort to present the information in a way that is clear for both Council and the public.

To support this, the City does clearly show the Burlington-only impact of the budget. In our budget materials, we present:

- The Burlington budget increase which reflects the change in the City's portion alone.
- The resulting overall property tax impact which shows how the City's budget increase along with the budget increase for the Region and the Education portion translate into a percentage change on the homeowner's total property tax bill.

By showing both pieces, the budget increase itself and how that increase affects the typical Burlington property owner, we aim to provide a transparent and easy-to-understand view of the City's tax impact.

When we refer to the "overall" number, we are clear that it represents the full property tax bill, not just the City portion.

Presenting the information this way helps ensure residents can easily see what portion of the total change is driven specifically by the City of Burlington, while still understanding how their full property tax bill is affected.

Part 3 – The NRBCPI mentioned in the budget book refers to a 10-year period while the chart referenced from the Q&A document refers to a 5-year compounding total. As such they result in different values. Additionally the quote from the budget book refers to the NRBCPI as being 22% higher than inflation so if inflation was 29.95% during the timeframe, the calculation would be $29.95\% \times 1.22$ resulting in a value of 36.54% and not $29.95 + 22\% = 51.95\%$.

Part 4 - The City is not using the Non-Residential Construction Price Index (NRBCPI) as the sole reason for the proposed tax increase. Rather, NRBCPI is one of several important indicators that help explain the significant cost pressures affecting the City's capital program, which in turn impacts the operating budget.

While it's true that construction costs do not make up the majority of the City's operating budget, they directly influence the capital program, and nearly 70% of the capital program is funded from the operating budget through capital financing and infrastructure renewal contributions. When construction costs rise sharply, the City must contribute more from the operating budget to keep essential infrastructure projects on track, such as renewing roads, bridges, facilities, parks, and stormwater assets.

NRBCPI has increased substantially in recent years, reflecting higher prices for materials, labour, equipment, and contracted services. These cost increases directly affect the capital projects the City must deliver to maintain service levels and ensure community safety. As those project costs rise, the required funding from the operating budget increases as well, contributing to overall budget pressures.

Item 5: City budget in comparison to the rate of inflation

Question: Someone asked, "How does the City expect homeowners to afford a significant tax increase each year and stay in their homes?"

1 – Has the city conducted a study to understand how many years it will take of above-inflation tax increases before 5% of the current population will no longer be able to afford to live in Burlington? We know it's important that Burlington wins awards and provides excellent services. Is there a long-term plan that will make the City of Burlington an inclusive city where people of various household wealth can affordably live and thrive?

Response: Ensuring that Burlington remains an inclusive, welcoming, and affordable community is an important priority for City Council and staff.

The 2026 budget was guided by the principals of Affordability, Livability, Sustainability and Transparency.

The City's budget does include programs to help residents with affordability challenges, such as a Low-income Seniors and Person's with Disability rebate and an Older Adults Property Tax Deferral program.

The City is taking steps to strengthen long-term planning that directly considers financial sustainability and community affordability. In 2026, we will be developing a revised long-term financial plan that will help guide future budget decisions, ensure predictability, and support

responsible tax planning over the coming years. This work will look at the City's financial pressures, revenue tools, infrastructure needs, and service expectations in a more comprehensive way.

In addition, the City is undertaking work on Horizon 2051, our new 25-year strategic plan, which will outline the long-term vision for Burlington, including our goals for creating a city where residents of diverse income levels can thrive.

Through these initiatives, we are committed to balancing high-quality, reliable services with long-term affordability for residents, and we appreciate the opportunity to hear your concerns as part of that ongoing work.

Item 6: Burlington's share of tax increase

Question: There is a question in the council information package: "What does Burlington's share of the total tax bill mean? The 2.98% figure".

1 - Please provide the exact mathematical formula showing how "Burlington's share of the tax increase" is calculated using a resident's tax bill. Please clearly indicate what items from the tax bill are used in the calculation by circling the items on a sample tax bill. Please also include a detailed description of how a resident would calculate the Burlington-only, M-Municipal, line increase and the total bill increase, so a resident can compare the increase in the Burlington line to the "Burlington's share" number that the city chooses to share with residents.

Response: The 2.98% figure quoted for 2026 is used to demonstrate how much of the overall property tax increase is directly attributable to the Burlington budget increase. For example had both Halton Region and the Boards of Education had no budget increase, a resident's total property tax bill would only have been impacted by the Burlington budget increase. In this situation, the resident's overall property tax bill would have increased 2.98%.

Using a home with an assessed value of \$750,000 for 2025 as an example, Burlington's portion of the overall increase was quoted as 3.80%. The chart below demonstrates how this can be determined:

Appendix A to Finance Memo of December 1, 2025

	Residential	2024 tax		2025 tax rates for Burlington, 2024 tax rate for Halton and			
	Assessment	rates	2024 Taxes	Education	2025 taxes	Change	% change
City	\$ 750,000	0.00464271	\$ 3,482.03	0.00499117	\$ 3,743.38	\$ 261.34	7.51%
Region	\$ 750,000	0.00300882	\$ 2,256.62	0.00300882	\$ 2,256.62	\$ -	0.00%
Education	\$ 750,000	0.00153000	\$ 1,147.50	0.00153000	\$ 1,147.50	\$ -	0.00%
Total		0.00918153	\$ 6,886.15	0.00952999	\$ 7,147.49	\$ 261.34	3.80%

Similarly this same calculation can be used to isolate the Region's impact on the overall property tax increase

	Residential	2024 tax		2025 tax rates for Halton, 2024 tax rate for Burlington and			
	Assessment	rates	2024 Taxes	Education	2025 taxes	Change	% change
City	\$ 750,000	0.00464271	\$ 3,482.03	0.00464271	\$ 3,482.03	\$ -	0.00%
Region	\$ 750,000	0.00300882	\$ 2,256.62	0.00319473	\$ 2,396.05	\$ 139.43	6.18%
Education	\$ 750,000	0.00153000	\$ 1,147.50	0.00153000	\$ 1,147.50	\$ -	0.00%
Total		0.00918153	\$ 6,886.15	0.00936744	\$ 7,025.58	\$ 139.43	2.02%

When the two increases are combined (as Education did have a 0% increase for 2025) the result is the total overall increase

	Residential	2024 tax		2025 tax rates for Burlington, Halton and			
	Assessment	rates	2024 Taxes	Education	2025 taxes	Change	% change
City	\$ 750,000	0.00464271	\$ 3,482.03	0.00499117	\$ 3,743.38	\$ 261.34	7.51%
Region	\$ 750,000	0.00300882	\$ 2,256.62	0.00319473	\$ 2,396.05	\$ 139.43	6.18%
Education	\$ 750,000	0.00153000	\$ 1,147.50	0.00153000	\$ 1,147.50	\$ -	0.00%
Total		0.00918153	\$ 6,886.15	0.0097159	\$ 7,286.93	\$ 400.78	5.82%

Item 7: IT-CA-2217 Permit & Application Software Review (Page 296)

Question: The city's response included

“The city's current application system, AMANDA, has been in use since 1999 and now requires review due to evolving city needs.”

Granicus, the provider of the Permitting, Compliance & Licensing (PCL) Enterprise suite (formerly AMANDA) is still marketing the PCL product. <https://granicus.com/product/permitting-compliance-licensing-amanda/>

AMANDA / PCL appears to be a current, cloud-based application. Just because the city has used the software since 1999 doesn't mean it's automatically obsolete and needs to be replaced.

1 - Why is a current, supported software application being considered for replacement?

2 – With Hamilton spending \$15 million on similar software, what is the cost justification for the replacement of PCL?

Response: **Part 1** - While Granicus continues to market the Permitting, Compliance & Licensing (PCL) platform, Burlington's implementation is based on a 1999 legacy configuration (on-prem) that is heavily customized and increasingly difficult to adapt to today's regulatory, operational, and service expectations. Although PCL itself is supported, industry experience shows that Burlington's version - built over two decades with bespoke logic, workflows, and custom modules - cannot easily or cost-effectively transition to the modern cloud architecture the vendor now promotes.

It is also important to note that Granicus has not positioned AMANDA as a high-investment, high-priority product within its broader portfolio. Product road maps have shown limited advancement, and municipal clients across Ontario and Canada have reported challenges with vendor responsiveness, modernization guidance, and long-term innovation support. This raises valid concerns about the sustainability of continuing to invest in a legacy implementation with diminishing strategic attention from the owner.

In 2021, the City secured funding from the Ministry of Municipal Affairs and Housing's Audit and Accountability Fund to conduct an independent assessment of the Land Management Database Platform (LMDP), which

is built on AMANDA. The review examined more than 100 interconnected processes across multiple departments and recommended a three-year modernization plan that could generate approximately \$893,000 in efficiencies per year, offset by \$382,000 in new recurring costs. The plan, estimated at \$2.81 million at that time, was deferred due to pandemic pressures and broader corporate priorities. Please note that this amount may not be correct for 2025/26, as service and software costs have risen significantly since the referenced period.

Since that review, the operating environment has changed significantly. Provincial housing legislation, accelerated timelines, expanded reporting requirements, and the launch of the Streamlined Development Application Program (SDAP) have fundamentally altered the scale and speed of work required from Development and Growth Management. These changes demand modern, integrated, end-to-end digital workflows that support automation, collaboration, tracking, transparency, and compliance. Burlington's legacy AMANDA configuration was not designed for this level of complexity, nor for the fast-evolving requirements linked to the Province's housing and development agenda.

Modifying or upgrading the current system to meet these needs would require extensive re-engineering, introduce risk, and incur costs that may approach or exceed the cost of adopting a more modern and flexible platform. As a result, the City must re-evaluate whether ongoing investment in this legacy configuration remains a sound long-term strategy.

Part 2 – The City is **not** proposing to replace AMANDA/PCL at this stage, nor is it committing to a procurement. This work funds a professional assessment to determine the most cost-effective and sustainable direction before any investment decision is made. Many organizations move directly into system replacement without fully assessing business needs, architectural fit, process readiness, or long-term support requirements. Burlington is deliberately taking a more prudent and evidence-based approach.

In addition to the age and limitations of Burlington's legacy configuration, the demands of our business partners have changed significantly. Development and Growth Management is undergoing major transformation through the Streamlined Development Application Program (SDAP) and related initiatives responding to new Provincial legislation and housing targets. These programs introduce redesigned workflows, faster

decision timelines, heightened reporting requirements, and deeper integration across multiple systems and external partners. The current AMANDA configuration was never designed to support these modern, end-to-end processes, nor the level of automation, interoperability, and transparency now required.

Across the industry, organizations using legacy implementations are encountering similar challenges: older configurations cannot easily absorb the scale of process change now expected, and modernization efforts often cost as much as adopting a new system. End-of-life considerations and vendor road map changes also mean that maintaining legacy, heavily customized versions will become increasingly expensive and less sustainable.

This review will evaluate whether optimizing the existing system, re-engineering key components, or pursuing a different platform will best support Burlington's long-term needs. The goal is to identify an approach that delivers the right combination of functionality, cost-efficiency, alignment with re-engineered development processes, and long-term sustainability, rather than moving directly into a costly procurement without due diligence.

Item 8: \$5,273,000 in IT capital spending in 2026. (Page 301)

Question: In response to our question, the city stated:
 “Many of the City’s digital initiatives have resulted in measurable time savings, automation, and improved decision-making without increasing staffing. Departments identify and reflect any savings or operational benefits within their respective base budgets as part of the annual budgeting process.”

This chart compares the growth in full-time employees at the city to the population growth in the community.

	2021	2022	2023	2024	2025	2026	2021-2026
Full-time employees	1,011	1,038	1,089	1,148	1,184	1,199	18.60%
Full-time employees Increase %		2.67%	4.91%	5.42%	3.14%	1.27%	
Population	186,948	194,179	195,764	199,484	200,481	201,484	7.78%
Population increase %		3.87%	0.82%	1.90%	0.50%	0.50%	

The number of full-time employees, across all departments, is increasing at a significantly higher rate than the population growth.

1 - Please share your KPIs or other hard evidence that the “digital initiatives have resulted in measurable time savings, automation, and improved decision-making without increasing staffing”.

Response: Across the organization, digital improvements have produced measurable time savings, reduced manual effort, and more informed decision-making. These efficiencies have enabled the City to absorb higher workloads, meet new legislative requirements, and improve customer experience. Process improvements supported by new digital tools have generated substantial operational gains. In development review, the removal of legacy circulation steps has reduced stagnation by 5 to 10 days, and Site Engineering’s streamlined workflows have allowed the elimination of reviews for multiple project types, freeing approximately 1,500 staff hours annually to redeploy to other priorities. Redesign of the development application form increased accuracy from 50 percent to 80 percent, reducing incomplete submissions and staff rework. A new pre-screening process now provides initial applicant feedback within 2 to 6 days rather than 41 to 108 days, while reducing staff effort from 18–24 hours to 1.25–2 hours per file and eliminating the previous intake backlog.

The MyFiles online portal has further strengthened customer service and efficiency by giving applicants direct access to real-time status information. This improvement has removed an estimated 60 hours per week of staff time previously spent responding to status inquiries, with staff reporting that such calls have nearly disappeared.

Other organizational improvements supported by technology have resulted in additional measurable efficiencies. The enhanced pre-consultation process has reduced repeated submissions and improved coordination between reviewing areas. The implementation of Workday has automated numerous HR, finance, and payroll transactions, reduced processing times, and improved data reliability. Collaboration tools such as Microsoft Teams and OneDrive have streamlined document handling and reduced reliance on email-based processes. Internal digital tools developed on the Microsoft Power Platform have enabled teams to retire manual processes and avoid more than \$100,000 in external procurement and consulting costs.

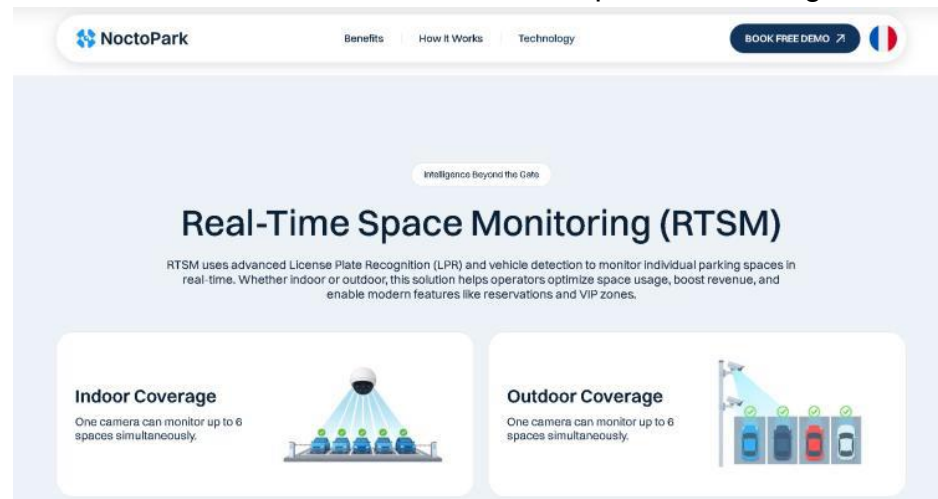
Collectively, these examples demonstrate clear, quantifiable improvements in organizational efficiency enabled by technology, allowing the City to manage increasing demands and evolving service expectations.

As stated in the previous response, it is important to note that much of the City's technology funding is directed toward the renewal of existing assets, not the creation of new ones, ensuring systems remain secure, supported, and up to date.

Item 9: RD-PK-2220 Occupancy Sensor Replacement (Page 395)

Question: The city's response stated: "The city utilizes a camera-based system in the Waterfront garage and note that this technology is best suited for single-entry facilities with narrow/controlled entrances."

NoctoPark has camera-based real-time space monitoring.



Advantages

- Licence plate monitoring at the spot level to help people find a lost car.
- Truly ticketless system with options to pay online without the need for expensive payment machines, although the existing payment machine can be used.

I called Noctopics. I spoke to James lacuessa. He provided the following information

- 1 – The system is accurate.
- 2 – Very high-level estimates, including installation, integration with the sign and pay machines are
150 spots - \$70K

339 spots - \$130K

3 – Noctopics has many reference sites in the GTA.

To be clear, we are not recommending Noctopics. They are just one of many vendors providing camera-based spot-level detection. Cameras may require occasional maintenance, but don't need replacing every 7 to 10 years.

Our question:

1 – Will the city issue an RFP or RFI to see what other options are available that offer cost savings and scalability over the long term?

Response: The city has already undertaken investigations into alternative technologies. As previously indicated, many camera-based options are available, but these are best used in conditions where there is a single point of entry and we have yet to find satisfactory on-street options. Once our initial market evaluation is complete, we can engage procurement to initiate the appropriate process to move forward.

Item 10: Bylaw Budget

Question: 6.0% increase in Bylaw Compliance – what is reason for this increase and what is the impact / benefit residents can expect? How will it be measured?

Response: Please see page 86 in the Proposed budget Book for detailed line items that make up this 6% increase. The majority of the expense increase is due to annual support costs for the use of the AIMS enforcement software for tracking tickets as part of the Administrative Penalty System'.

By-law Compliance is switching from a 'court-based' appeals process to an internal Administrative Penalty System process which will allow for faster appeals process for by-law infractions. The main benefit is that it allows the municipality to collect administrative fees to cover the costs of the process. The increased cost noted above will eventually be offset by revenues collected through this process. The measurement is the departmental cost recovery ratio. We are currently at a 32.4% ratio 1,665 revenue vs. 5,137 cost. While by-law enforcement cannot be fully funded through enforcement revenues (as goal is compliance, not enforcement) this ratio can be increased to reduce impact on the tax base (aiming for 40%).

Item 11: Community Planning Budget

Question: 20.1% increase in Community Planning – what is the reason for this increase? Can this be reduced to 3% plus any key investments needed related to planning (the chart shows \$146K related to these but there is \$270K added to the base budget also)

Response: Please see page 96 on the Proposed Budget Book for detailed line items that make up this 20.1% increase. The largest driver of this increase relates to Human Resource costs. The \$575K increase to this area reflects a base increase of \$429K or 5.6% plus the \$146K key investment proposed for a new position. The base increase is reflective of provisions for annual performance adjustments, range movement, payroll taxes and benefit increases. This also reflected the rerating of a position to better align with responsibilities and market comparables. The Key Investment is for a Senior Environmental Planner Ecology to enable the City to implement its strategic vision by integrating its environmental and natural heritage framework with its growth aspirations through development application reviews

These increases are partially offset by an overall 3% increase in budgeted revenues. These revenues reflect an anticipated volume of applications that may not materialize given the current economic conditions for developers.

Item 12: Community Services Admin Budget

Question: 8.6% increase in Community Services Admin – what is the reason for this increase? Can this be reduced to 3% (inflation + growth)?

Response: Please see page 101 of the Proposed Budget Book for the line items that comprise this increase. The increase consists of the standard human resource increases and there was also a re-rating of an administrative role within this department.

Item 13: Customer Experience Budget

Question: 9.9% increase in Customer Experience – what measurable outcome can residents expect for this increase?

Response: As outlined on page 125 of the proposed budget book this increase is largely driven by increased human resource costs including provisions for annual performance adjustments, range movement, payroll taxes and

benefit increases. In addition to this, there was a conversion of an existing front-line position to provide additional supervisory support within the Department.

The increase reflects an investment in improving how residents interact with the City. This includes building a stronger organizational structure with dedicated leadership and oversight to deliver better service outcomes.

Planned Improvement	Resident Benefit	2026 Target
Faster Issue Resolution	More inquiries resolved on the first call → fewer transfers and call-backs	+10% improvement in First Contact Resolution
Community Feedback Loop	Easier ways to share input → visible service improvements	Dec 2026 Launch
Clear Service Standards	Consistent experience for top services → less frustration	Standards for 10 priority services
Local Payment Options	Pay closer to home → save time and travel	TBD
Knowledge Base Enhancements	Centralized, accurate information → quicker answers and fewer repeat inquiries	Reduce repeat inquiries by 15%
Customer Service Training	Staff equipped to resolve issues → improved satisfaction	100% frontline staff trained by Dec 2026

Item 14: Public Works Admin Budget

Question: 13.5% increase in Public Works Admin – what is the reason for this increase? Can this be reduced to 3% (inflation + growth)

Response: Please see page 132 of the Proposed Budget Book for the line items that comprise this increase. The drivers of the increase include human resources which reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. As benefit costs have increased beyond inflation this value cannot be reduced.

Additionally, there was a Divisional level reallocation of professional training funding (captured under Human Resource costs) and meeting expenses (captured under Materials and Supplies) to centralize the budgets of the Division within one area. Divisionally these reallocations of budget have not increased year-over-year for these shared expenses. This did not increase the overall budget for these line items but rather moved them between departments.

Item 15: Legal and Legislative Services Budget

Question: Legal and legislative services including mayor + council – 6% increase? Can this be reduced to 3% (inflation + growth)

Response: Budget increases across the departments within this division are largely driven by increased human resource costs. Including standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits as well as some minor re-rating adjustments. The increases specific to Members of Council (excluding their support staff) are aligned with the Council Remuneration Review Working Group (Citizen Committee) recommendations.

Item 16: Enabling Services Budget

Question: Enabling Services – aside from key investments, can this be reduced to 3% (inflation + growth)?

Response: The base budget increases for the departments within Enabling Services can be found on page 169 onwards in the Proposed Budget Book.

Commentary on Corporate Affairs' budget drivers can be found on page 174; Burlington Digital Services on page 180; Finance on page 183; Human Resources on page 187 and the Transformation Office on page 191.

Budget increases (excluding the key investments) across the departments within this division are largely driven by increased human resource costs. Including standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits as well as some minor re-rating adjustments. As benefit costs have increased beyond inflation this value cannot be reduced.

Item 17: Local Boards

Question: I note that Local Boards are expected to be very fiscally disciplined, keeping cost increases down to 1.7% (excluding the Library which has additional costs due to Bateman). Can City departments (such as Enabling Services) be held to the same standard ?

Response: The City grants provided to the Local Boards represent just one of their revenue sources. For example, the Burlington Performing Arts Centre also generates revenues from ticket sales and facility rentals.

In addition to the 1.75% operational increase the city also funds a significant portion of the capital costs of these facilities. Capital funding makes up the largest component of the operating budget and 2% of the city's 5.8% budget increase is a result of increased funding to support the renewal of city assets (including those of our Local Board partners).

Each year, as part of the budget process, the city does a comprehensive review to identify efficiencies and reduce operational costs. Examples of efficiencies and savings that have been incorporated in the 2026 Budget can be found on pages 16 and 17 of the 2026 Proposed Budget Book.

Item 18: Bylaw Enforcement Activity

Question: With regards to Bylaw, are they hiring additional by-law officers with the extra funding? Or is this for the current complement to be paid more? If there is a reason for the increase, I would ask that this reason should be highlighted in the budget as a key strategic investment in providing better by-law enforcement with a specific dollar amount. Not just put in a 6% increase with no accountability and no expected outcomes. (any idea which by-laws they are looking to step up enforcement of?)

Response: There are no additional staff being proposed for this area. The majority of the expense increase due to annual support costs for the use of the AIMS enforcement software for tracking tickets as part of the Administrative Penalty System (as noted in question 1).

To: Burlington City Council Regarding : 2026 Budget Review (FIN-36-25)

Re: Serious Concerns Regarding the 2026 Proposed Budget Increase

Mayor and Members of Council,

I am writing to express my serious concern regarding the City of Burlington's portion of the proposed 2026 Budget, which calls for a 5.8% increase, contributing to an overall tax increase of 4.46% for residents. This direction is difficult to reconcile with the commitment Council itself adopted earlier in the budget process, namely:

"As part of the budget process, Council endorsed a Mayoral Direction for City staff to prepare a proposed budget with a total tax increase (including the City, Halton Region, and Boards of Education) in the order of 4.5 per cent, with the City of Burlington share of the total tax increase being less than 3 per cent."

The proposed increase not only exceeds that direction, but it does so, by a significant margin. At a time when Council has acknowledged that steep municipal increases hit the most vulnerable residents hardest, it is troubling to see another budget that far outpaces the rate of inflation. Extraordinary municipal tax hikes have already been used by some landlords to justify rent increases, compounding affordability pressures for tenants already struggling with higher costs across the board.

Given this context, a Burlington tax increase of 5.8% for 2026 is difficult to justify. Many residents reasonably expected that the budget direction endorsed by Council, particularly the objective of keeping the City's component below 3% would guide the final proposal in a disciplined and meaningful way. Instead, residents now face another year of increases well beyond local inflation, household income growth, and what most would consider sustainable.

I respectfully urge Council to revisit the 2026 budget with a sharper focus on fiscal restraint, alignment with your previously stated direction, and protection of those most vulnerable in our community. A budget closer to the rate of inflation, as many residents anticipated, would not only honour Council's commitments but also demonstrate accountability, empathy, and sound financial stewardship.

Thank you for your attention to this important matter.

Sincerely,

Joseph A Gaetan BGS

████████████████████

Burlington On ██████████

From: [Kezia Royer](#)
To: [Mailbox, Clerks; CRM, Service Burlington](#)
Cc: [Mailbox, Office of the Mayor](#)
Subject: Recommendation for Inclusion of a Black Advisor Role in the 2026 Budget
Date: Saturday, November 29, 2025 8:00:25 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I hope you are doing well. I've been reviewing the 2026 budget materials, particularly the proposed key investment in an Indigenous Advisor to the City. I appreciate the City's commitment to reconciliation, trust-building, and improving engagement with Indigenous residents.

I would like to recommend that the City also consider establishing a **Black Advisor** role as part of the 2026 budget. Black residents make up a significant portion of Burlington's population, yet there is currently no dedicated position to support engagement, equity, or relationship-building with the Black community.

Given my extensive experience in community engagement, equity initiatives, and local media, as well as my deep connections to Burlington's Black community through volunteering, advocacy, and programming, I would be honored to serve as the City's Black Advisor. In this role, I could:

- Strengthen cultural understanding and anti-racism efforts across City departments
- Build trust and improve engagement with Black residents
- Provide consistent guidance on policies, programs, and services to ensure they equitably reflect Burlington's diverse population
- Support initiatives that foster inclusion, representation, and community collaboration

I believe this investment would complement the Indigenous Advisor role and demonstrate the City's commitment to equity and meaningful engagement across all racialized communities.

I would welcome the opportunity to discuss this proposal further and share how my experience and community knowledge could benefit Burlington in this role.

Thank you for your consideration.

Best Regards,

Kezia Royer-Burkett