

2022 BUDGET ACTION REQUEST (BAR) FORM

APPROVED NOT APPROVED WITHDRAWN MAYOR MEED WARD BAR

The following list of items, requested by Councillors, will be highlighted during the 2022 Budget review. This consolidated listing will be distributed at the Corporate Services, Strategy, Risk and Accountability (CSSRA) Committee meeting to form the agenda for discussion. The Budget Action Request form will also be used to ensure that the appropriate staff and information are available during the review for the areas highlighted.

#	Budget Page Number	Reference Number	Service	Discussion Item	Proposed Amendment	Councillor	Gross Cost	One time funding /Revenues	Tax Impact
1	23		City Services	Covid-19 Mitigation Measures - Travel	Embed a portion of COVID savings into ongoing savings, given the permanent nature of hybrid work force	Meed Ward	\$ (75,000)		\$ (75,000)
2	23		City Services	Covid-19 Mitigation Measures - Parking	Embed a portion of COVID savings into ongoing savings, given the permanent nature of hybrid work force	Meed Ward	\$ (100,000)		\$ (100,000)
3	23		City Services	Covid-19 Mitigation Measures - Materials/supplies	Embed a portion of COVID savings into ongoing savings, given the permanent nature of hybrid work force	Meed Ward	\$ (25,000)		\$ (25,000)
4	33		Corporate Expenditure	Debt Charges	Hold Tax Supported Debt Charges at 2021 levels	Meed Ward	\$ (100,000)		\$ (100,000)
5	44	2022-039	Organized Sport Support	Maintaining Assets in Recreation Services to meet lifecycle requirements and reduce risk	Remove the Business Case for Maintaining Assets in Recreation Services to meet lifecycle requirements and reduce risk	Bentivegna	\$ (100,000)		\$ (100,000)
6	47	2022-065	Urban Forestry	Gypsy Moth Control Program	Reduction in program cost from \$110K to \$35K as a result of change in spraying method from aerial to ground based	Staff Initiated	\$ (75,000)	\$ 75,000	\$ -
					Remove the Business Case for the Gypsy Moth Control Program	Bentivegna	\$ (110,000)	\$ 110,000	\$ -
7	49	2022-066	Municipal Bylaw	Additional Bylaw Enforcement Officers	Fund the Additional By-law Enforcement Officers with Safe Restart Agreement funding	Bentivegna			\$ -
8	52	2022-040	Corporate Expenditure	Stabilizing Management Structures and Managing Risk	Remove the Business Case for Stabilizing Management Structures and Managing Risk	Bentivegna	\$ (585,000)		\$ (585,000)
					Defer the BI position to 2023 and extend contract for another year	Meed Ward		\$ (114,392)	\$ (114,392)
					Remove the BI position from Business Case # 2022-40	Nisan	\$ (114,392)		\$ (114,392)
					Defer Manager, total rewards and analytics position to 2023 and if needed that there be internal reorganization and prioritization	Nisan	\$ (157,112)		\$ (157,112)
					Remove the Clerk position from Business Case # 2022-40 and seek internal support or one-time contracts for certain projects	Nisan	\$ (156,718)		\$ (156,718)
9	62	2022-055	Transit	Free Transit for Seniors	Fund the Free Transit for Seniors program with Safe Restart Agreement Funding	Bentivegna		\$ (95,000)	\$ (95,000)
10	63	2022-047	Transit	Operationalization of Bus Cleaning pilot	Remove the Business Case for the Bus Cleaning Pilot	Bentivegna	\$ (222,733)		\$ (222,733)
					Remove the Business Case for the Bus Cleaning and maintain the status quo with external contractors.	Nisan	\$ (222,733)		\$ (222,733)
					Phase in the bus cleaning funding over two years through combination of base and one-time funding this year, moving to full base in 2023	Meed Ward		\$ (110,000)	\$ (110,000)

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11	67	2022-059	Shared Costs	Dedicated operations space for Building Inspection and By-law staff	Remove the Business Case for the dedicated space for Building Inspection and By-law	Bentivegna	\$ (110,000)		\$ (110,000)
					Bylaw staff remain in city facilities (Aldershot Arena)	Galbraith	\$ (110,000)		\$ (110,000)
					Remove \$110,000 from proposed Risk Mitigation Measures budget increase.	Stolte	\$ (110,000)		\$ (110,000)
					Find space within city facilities, or with partners. If incurred bring a final estimate (if any) to 2023 budget	Meed Ward	\$ (110,000)		\$ (110,000)
12	118	TS-12-21 CPRM Dec 7th	Parking Management	Burlington Beachway Parking Program	Additional one time costs of \$21,000 are required for paid duty police officers to manage parking demand at Burlington Beachway.	Staff Initiated	\$ 21,000	\$ (21,000)	\$ -
					Maintain free passes for Halton Residents for 2022, fund through COVID one-time revenues (\$58,900)	Meed Ward	\$ 58,900	\$ (58,900)	\$ -
13	145	VE-VN-1503	Transit	Conventional Transit Vehicles-Expansion	Defer 2 of the transit buses out of the 4 ordered.	Galbraith			\$ -
14	166	VE-VR-399	Transit	Conventional Transit Vehicle Replacement	Defer \$3,382,000 by one year and retain gas tax funds	Sharman			\$ -
15	238	RD-SW-2036		Pride (Rainbow) Crosswalks	Redirecting \$45,000 in funding for 3 additional Rainbow Crosswalks that are addition to the 4 that have already been committed and encourage community groups to engage and fundraise for future installations back into Capital Budget. OR for further consideration: Rename and repurpose the \$45,000 to fund publicart installations that support additional marginalized groups in the community (ie. a "Seven Feathers Crosswalk" in support of our First Nations/Indigenous community); And Direct the Director of Roads, Parks and Forestry to generate "City of Burlington Decorative Crosswalk Guidelines" to ensure consistency for future funding requests of this nature.	Stolte			\$ -
16	264285	NEW	Organised Sport and Recreation	Active Screening and Enhanced Vaccine Certificate Requirements	Increase of \$377,000 in COVID one time costs for Recreation, Community, and Culture to support active screening and continued implementation of the enhanced vaccine certificate until March 2022	Staff Initiated	\$ 377,000	\$ (377,000)	\$ -

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17	264285	F-35-21 CSSRA Nov 3rd	Organized Sport and Recreation	Rates & Fees	Increase recreation rates and fees Report F-35-21, Appendix A, pp 18-27 (minus Community Garden and Tyandaga) and pp 29-32 for 2022 by inflation (2%) and remove cap on fee funding assistance; report variance at year end; bigger shortfall if we have to close.	Meed Ward		\$ (85,000)	\$ (85,000)
18	304		Urban Forestry	Private Tree Bylaw	Fee structure and costs remain unknown; remove revenue reduction	Meed Ward	\$ (100,000)		\$ (100,000)
				Urban forest renewal	Add funds to tree planting	Sharman	\$ 100,000		\$ 100,000
19	311	FB-CC-1135		Sherwood Forest Community Centre Facility	Recommit previously approved funding, 2022-2024 capital funding totaling \$6.2 million as well as 2022-2023 capital reserve funding totaling \$600,000 to the Capital Infrastructure Reserve Fund until such time as the plan for cost sharing is approved by Council and the applicable Joint Venture Groups can provide documentation confirming feasibility of financial commitment.	Stolte			\$ -
20	346	PO-PR-133		School Playground Improvement Strategy	Transfer \$550,000 from the capital budget for School Playground Improvement Strategy to the Park Dedication Reserve Fund to assist with future strategic Halton District School Board land acquisitions and; Direct the Office of the City Manager to re-negotiate the Agreement with the Halton District School Board regarding the use of City tax dollars to replace playgrounds on private HDSB property.	Stolte			\$ -
21	624	IT-CA-1990	Information Technology	Customer Relationship Management (CRM)	Deferral of \$1,000,000 to explore non-tax options to fund and direct the City Manager to report back by the end of Q1 2022 with a plan on the operationalization of the Customer Relationship Management (CRM) platform including support for ongoing Council/constituent relations, City-wide customer experience optimization and full integration with major information technology projects, including but not limited to ERP, EAMS and Burlington.ca website redesign.	Kearns			\$ -
22	633, 640		Corporate Expenditure	Contingency Reserve contribution	Hold Contingency Reserve contribution to 2021 levels	Meed Ward	\$ (50,000)		\$ (50,000)
23	633, 640		Corporate Expenditure	Insurance Reserve contribution	Hold Insurance Reserve contribution to 2021 levels	Meed Ward	\$ (50,000)		\$ (50,000)

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24	633,640		Corporate Expenditure	Vehicle Depreciation Reserve Fund contribution	Hold Vehicle Depreciation Reserve Fund contribution to 2021 levels (excluding funding increase for new vehicle acquisitions)	Meed Ward	\$ (200,000)		\$ (200,000)
25	642,646		City Services	Overtime Costs	Remove Overtime Base Budget Cost Increases	Meed Ward	\$ (180,626)		\$ (180,626)
					Reduce the 2022 budget for overtime of \$1,745,517 by 30%	Bentivegna	\$ (523,655)		\$ (523,655)
26	642,646		City Services	Release annualized gapping for new positions	Remove all 2022 operating budget gapping from new staff positions such as was the case in 2021	Sharman	\$ (190,000)		\$ (190,000)
27	642,646		City Services	Human Resource gapping	Increase budgeted gapping from current \$625k to \$1million	Meed Ward	\$ (375,000)		\$ (375,000)
28	642,646		City Services	Financial impact of minimum wage increase	Increase budget to reflect minium wage increase	Staff Initiated	\$ 40,000		\$ 40,000
29	642,646		City Services	Human Resource Compensation - Non Union	Reduce the Non-union HR increases from 3% to 2%	Bentivegna	\$ (640,000)		\$ (640,000)
30				Mohawk Park	Pave gravel path (from Infrastructure Renewal Fund)	Sharman	\$ 60,000	\$ 60,000	\$ -
31				Leash Free Park in Ward 2	Redirect \$100,000 from Queensway Park (PO-PR-1695) to construct a Leash Free Park in Ward 2 in 2022 and direct Recreation Culture Community (RCC) staff to investigate options for a leash free park located in ward 2. Options to include but not limited to, Central Park (0.15ha), Lion's Park (0.3ha) and Hydro One Corridor (0.7ha).	Kearns			\$ -
32	304,643		Urban Forestry	Private Tree Bylaw	Fee structure and costs remain unknown; remove revenue reduction	Stolte/Meed Ward	\$ (100,000)		\$ (100,000)
33	642,646	Appendix D of F-36-21-01 (page 1)	City Services	Overtime Costs	Reduce Base Budget Overtime and increase value shown as one-time COVID impact	Stolte/Meed Ward	\$ (120,000)		\$ (120,000)

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34	642, 646	Appendix D of F-36-21-01 (page 25)	City Services	Human Resource gapping	Increase budgeted gapping from current \$625k to \$1million	Stolte/ Meed Ward	\$ (375,000)		\$ (375,000)
35	643, 646	Appendix D of F-36-21-01 (page 24 & 31)	City Services	Phased Funding for Job Evaluation System	Remove phased funding for job evaluation system	Stolte/ Meed Ward	\$ (300,000)		\$ (300,000)

ADDITIONAL ITEMS (From Confidential Discussions):

Moved by Counc. Bentivegna – **Refer one-time funding of \$230K from the tax rate stabilization reserve fund** for the Art Gallery of Burlington to the City Manager as discussed in closed session

Moved by Mayor Meed Ward – **Add an additional one-time funding of \$200K from the tax-rate stabilization reserve fund** to the 2022 operating budget to offset future operational savings.