

2022

2022 **Proposed** Budget

2022 Operating and Capital Budgets
2023-2031 Capital Forecast

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Table of Contents

Overview

City of Burlington	3
Burlington City Council	4
2018-2022 Burlington's Plan: From Vision to Focus	5
How the Budget is Developed	8
How the Budget is Approved	9
Budget Process	11
Budget at a Glance	12
Service Structure of the City	13
Investment in City Services	14
How the Operating Budget is Funded	15
How the Capital Budget is Funded	16
Budget Format – Two Budgets in One	18
2022 Estimated COVID-19 Impacts	19
Safe Restart Agreement Funding	21
COVID-19 Mitigation Measures	22
Budget Pressures, Financial Sustainability and Budget Risks	24
Asset Portfolio	31
Reserves and Reserve Funds	32
Debt Policy	33
2022 Risk Mitigation Measures	34
Property Tax Impact	35
Property Tax Comparison	39

Risk Mitigation Measures

Summary of Risk Mitigation Measures	43
Maintaining Assets in Recreation Services	44

Gypsy Moth Control Program	47
By-law Enforcement Officers	49
Stabilizing Management Structures and Managing Risk	52
New Orchard Community Hub	56
Free Transit for Seniors	60
Operationalization of Bus Cleaning Pilot	63
Dedicated Operations Space for Building Inspection and By-law Staff	67

A City that Grows

Overview	73
Operating Investment	74
Building Code Permits and Inspection	75
Burlington Economic Development	86
Community Design and Development Review	92
Capital Investment	102
Capital Project Listing	103

A City that Moves

Overview	111
Operating Investment	112
Parking Management	113
Road and Sidewalk – Maintenance	119
Roads and Structures – Design and Construction	124
Specialized Transit	130
Traffic Operations Management	135

City of Burlington 2022 Proposed Budget

Transit	139
Transportation Planning	146
Capital Investment	153
Capital Project Listing	154

A Healthy and Greener City

Overview	251
Operating Investment	252
Cemetery	253
Environment and Energy	257
Organized Sport Support	264
Parks and Open Space – Design and Development	272
Parks and Open Space – Maintenance	279
Recreation	285
Surface Water Drainage	293
Urban Forestry	299
Capital Investment	305
Capital Project Listing	306

An Engaging City

Overview	405
Operating Investment	406
Art Gallery of Burlington	407
Arts and Culture	412
Burlington Museums	419
Burlington Performing Arts Centre	425
Burlington Public Library	428
Corporate Communications and Engagement	436
Tourism Burlington	442
Capital Investment	448
Capital Project Listing	449

A Safe City

Overview	467
Operating Investment	468
Animal Services	469
By-law Enforcement and Licensing	477
Emergency and Continuity Management	482
Fire Protection and Prevention	489
Halton Court Services	500
Capital Investment	506
Capital Project Listing	507

Good Governance

Overview	521
Operating Investment	522
Corporate Legal	523
Corporate Strategy	530
Internal Audit	536
Legislative Services	540
Mayor and Council	548
Capital Investment	549
Capital Project Listing	550

Enabling Services

Overview	553
Operating Investment	554
Asset Management	555
Corporate Customer Experiences	
– Service Burlington	562
Facilities and Buildings – Design and Construction	569
Financial Management	575
Fleet Management	581

City of Burlington 2022 Proposed Budget

Geographic Information and Mapping	587
Human Resources	593
Information Technology	601
Sign Production	611
Capital Investment	615
Capital Project Listing	616

Corporate Expenditures and Revenues

Corporate Expenditures and Revenues – Summary	633
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Additional Analysis

Capital Budget and Forecast Summary	
by Service Category	637
Operating Budget Summary	638
Base Budget Drivers	642
Additional Base Budget Items	643
Full-time Equivalents (FTE) Staffing Summary	644
Human Resource Costs and Benefits Summary	646
Gross Expenses and Revenues	647
Urban / Rural Tax Rate Calculation	648
Items Unable to be Accommodated	654
Capital Project Listing and Maps	
Parks and Open Space	655
Roadways	659
Stormwater Management	665

2022 Proposed Budget

2022 Operating and Capital Budgets

2023-2031 Capital Forecast

An Engaging City



An Engaging City

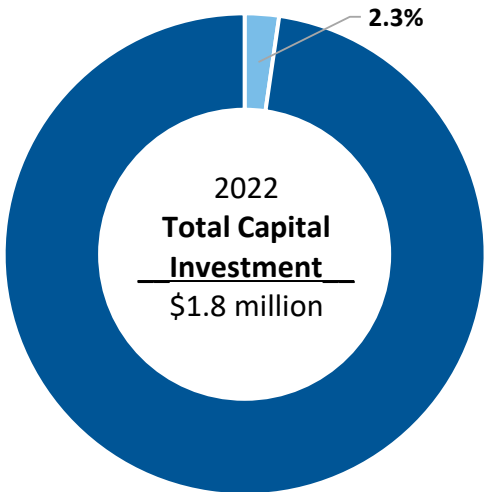
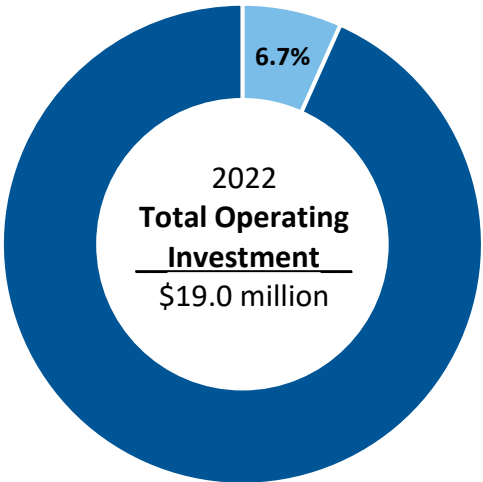
Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

Key Priorities and Goals

- An engaged community where culture, civic activities, neighbourhood initiatives and recreational activities help to enhance and grow the sense of engagement, community, place and unity
- Accessible municipal programs, buildings, services and public spaces are available and welcoming to people of all abilities



Percentage of 2022 Budget



City of Burlington 2022 Proposed Budget

An Engaging City

Operating Investment Including One time COVID Impacts

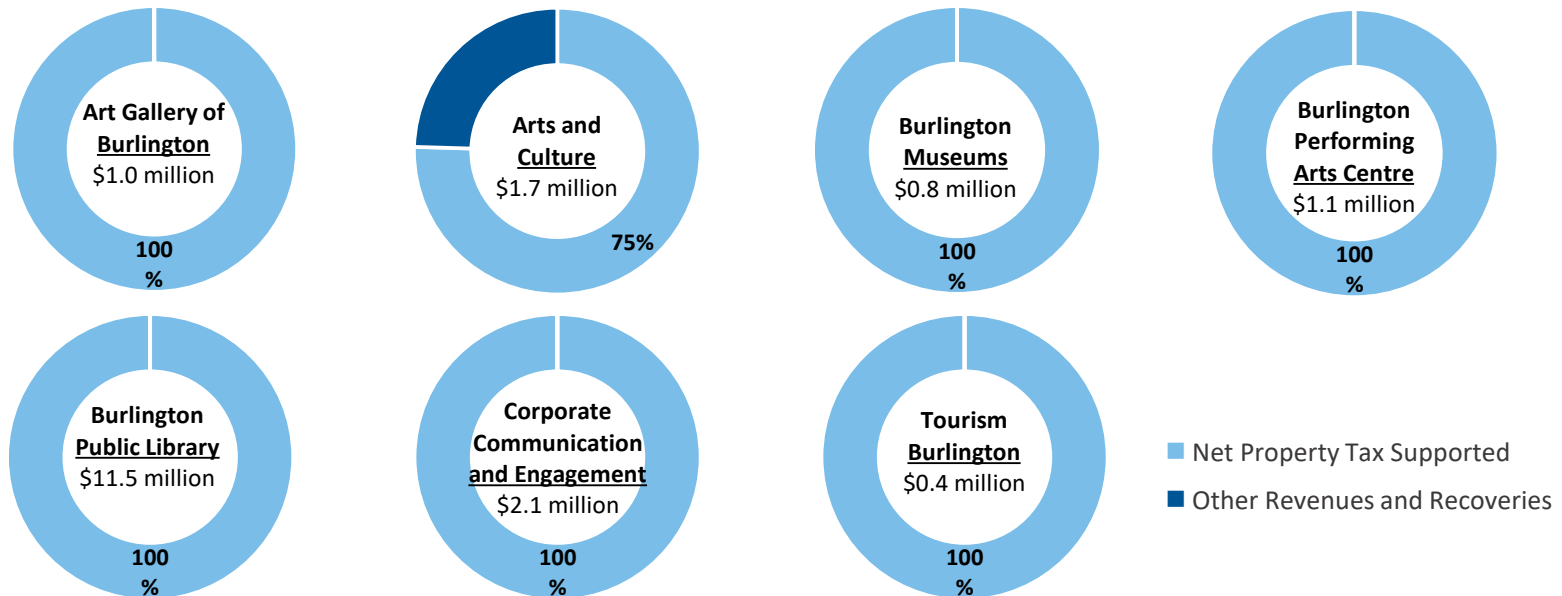
Services	2021	2022 Budget				
	Net Budget	Total Expenses	Total Revenues	Net Budget	\$ Change	% Change
Art Gallery of Burlington *	\$ 1,006	\$ 1,024	\$ -	\$ 1,024	\$ 18	1.7%
Arts and Culture	\$ 1,689	\$ 2,205	\$ (541)	\$ 1,664	\$ (25)	(1.5)%
Burlington Museums *	\$ 738	\$ 751	\$ -	\$ 751	\$ 13	1.8%
Burlington Performing Arts Centre *	\$ 1,046	\$ 1,064	\$ -	\$ 1,064	\$ 18	1.8%
Burlington Public Library *	\$ 11,316	\$ 11,514	\$ -	\$ 11,514	\$ 198	1.7%
Corporate Communication and Engagement	\$ 1,932	\$ 2,063	\$ (2)	\$ 2,061	\$ 129	6.7%
Tourism Burlington *	\$ 414	\$ 421	\$ -	\$ 421	\$ 7	1.7%
Total Engaging City	\$ 18,142	\$ 19,042	\$ (542)	\$ 18,500	\$ 358	2.0%

Excludes Risk Mitigation Measures

Numbers are in \$ Thousands and may not add due to rounding

* Represents the City's grant to this externally managed Local Board

Percentage of 2022 Operating Investment Funded by Property Taxes



Service Business Plan

Service Name Art Gallery of Burlington

Service Lead Name Lina Jabra

Service Lead Title Acting Executive Director

Service Description

An externally managed community and cultural service that operates a public art gallery and community art centre that provides visual art services including exhibitions, education, activities, studios, and equipment, and preserves and maintains an internationally significant collection of Canadian contemporary ceramics

Strategic Alignment with Vision to Focus Plan

Build more citizen engagement, community health and culture

Service Goals

The Vision

The Art Gallery of Burlington frees minds and feeds spirits by sharing, supporting, and influencing the visual culture of our times

Our Values

The AGB and its people will create a culture of service and an organizational culture that are:

- Inclusive
- Inspiring
- Encouraging
- Engaging
- Collaborative
- Respectful

By recognizing, accepting, and embracing all aspects of the visual culture of our times, and by continuously developing both our empathy and our expertise, we will focus our diverse communities of interest into an authoritative source for a deep understanding of the role and development of contemporary craft practices within the spheres of art, society, and the lives of individuals and communities.

Current State

Customers & Their Expectations

These services are delivered to the following customers who have expectations of experiencing cultural and personal enlightenment, growth and learning and community engagement in a safe and supportive environment:

- members,
- the general public,

City of Burlington 2022 Proposed Budget

	<ul style="list-style-type: none"> • casual visitors, • participants in courses and activities, • community groups using facilities, • artists; • hobbyists; • art enthusiasts, • and • scholars.
Existing Service Delivery	To provide engagement, experiences, education, and activities that enhance the quality of life of the participant through the practice and/or appreciation of visual art. AGB operates a 54,000 square foot facility that provides studios and equipment, exhibition spaces, learning spaces, meeting spaces, and a unique shopping destination.
Existing Customer Engagement Tools / Methods	Website, social media, e-newsletter, community partnerships, feedback surveys, and customer service counters at the AGB.
Is this Service Provincially Legislated?	No
For this Service are there Approved Service Standards?	No

Programs

Exhibitions	Exhibitions Providing approximately 9 to 12 original exhibitions annually chosen and developed specifically for the Burlington community.
Guilds	AGB provides facilities and other supports for six independent community art clubs (approximately 420 of the 660 total AGB members) that provide peer-learning, recreation, career development opportunities, and other artistic opportunities through the practice of visual arts and/or fine craft.
Adult Courses	AGB provides lifelong learning opportunities in a wide range of visual art and craft media and techniques both in person and online. 832 adults participated in educational programming which is 46% of their total participation
Children's Programs	AAGB currently offers children's programs online only and as permitted under COVID19 health & safety guidelines offers free, in-person family programs every Saturday. During 2020 there were 20,979 digital visitations of children and family programs.

City of Burlington 2022 Proposed Budget

Permanent Collection	AGB preserves and develops the largest public collection of works of contemporary Canadian ceramic art in the world. The collection is researched, documented, and exhibited for the benefit of current and future generations, and works from the collection are regularly loaned to other museums across Canada.
Hospitality and Gift Shop	AGB provides a unique amenity to the community through its gift shop which offers handmade goods by over 250 Canadian artists and artisans. The online shop was launched in December of 2020 Hospitality AGB is an important gathering place for the community, with approximately 60,000 guests per year attending community driven events in our building. The pandemic severely limited our ability to offer in person gatherings for events, meetings and other happenings severely limits the revenue that can be generated.

Recent Continuous Improvement Initiatives

- September 2021 Update qualification matrix, identification, recruitment evaluation, selection and training processes for new members to join the Board of Directors.
- September 2021 Development of best practice Board Governance Policy Manual.
- September 2021 Hybrid meeting rooms created by investing in audio visual equipment enabling both physical and virtual events and meetings (funded by Canada Arts Council and Ontario Trillium Fund).
- 2020 fiscal year – 8 exhibits enhanced by digital programming such as video tours by the Senior Curator
- 2020 fiscal year – AGB branding refresh along with website, social media and signage December 2020 – AGB gift shop is online and enabled online ordering
- November 2020 – AGB's best known annual fundraiser Soup Bowl fundraiser was reimaged as Soup Bowl To Go. 12 potters made 500 bowls and 12 local restaurants offered soup to go enabled by a purpose built website.
- 2020 March to December – AGB staff participated in multiple funded digital training programs to enable development of digital service offering including digital tours of exhibits, educational programming, online engagement, virtual meetings
- March 2020: IT hardware and software upgrades improved data security while facilitating work from home.
- February, May, and September 2020 AGB held celebration events with similarly large and increasingly diverse crowds.

Environmental Considerations

The Art Gallery of Burlington has made considerable progress saving 30,585 pounds of CO2 emissions per year by reducing energy consumption by 143,258 kWh per year.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Expansion of digital delivery of AGB services. Safe opening up of the building. Update the 2017 Strategic Plan in 2022 to reflect post COVID19 and to engage more community at the AGB

City of Burlington 2022 Proposed Budget

Anticipated Risks	The impact of covid-19 on our revenue generating activities and on the audience for our programs and services poses the primary risk for the foreseeable future.
Enterprise Risk Considerations	The impact of covid-19 on our revenue generating activities and on the audience for our programs and services poses the primary risk for the foreseeable future.

Service Initiatives		Target Completion
Secure adequate funding to ensure solvency through 2022		Nov 2021
Return to pre-pandemic service and earned revenue levels		Dec 2022
Organization and human resources re-design and 2019 Personnel Manual update along with creation of Performance Measurement System and Operations Manual		Dec 2022

OPERATING BUDGET SERVICE RESOURCE SUMMARY

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Art Gallery of Burlington

	2021 Budget	2022 \$ Change Base Budget	2022 One Time COVID Impacts	2022 \$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,006	1,024	18	1,024	1.7%
TOTAL EXPENDITURES	1,006	1,024	18	1,024	1.7%
NET OPERATING BUDGET	1,006	1,024	18	1,024	1.7%

Budget Commentary

Provision to Local Boards are the financial outlays provided to the City's partners at Local Boards such as the Burlington Library, Burlington Economic Development Corporation, Burlington Performing Arts Centre, Art Gallery of Burlington, Museums of Burlington and Tourism Burlington. For 2022 a budget increase of 1.75% was provided for local boards.

Service Business Plan

Service Name Arts and Culture

Service Lead Name Angela Paparizo

Service Lead Title Manager of Arts and Culture

Service Description

A public service to develop, provide and support art, heritage and cultural services, programs and events for community identity, inclusivity and belonging.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Building more customer centric services with a focus on efficiency and technology transformation

Service Goals

To increase our commitment to arts and culture to be a welcoming city for all citizens.

To coordinate and set joint strategic directions with the Cultural Boards (AGB, BPAC, Museums, Libraries, Tourism) and work together in order for the city to achieve its Strategic Directions.

To support and nurture the capacity of arts and culture sector in Burlington, while fostering creativity through direct investment programs such as the Burlington Arts and Culture Fund (BACF), Development Fund, Matching Fund.

To maintain the quality of direct delivered events and to support dynamic, innovative and accessible community organized festivals and events that celebrate our City's culture.

To offer a range of arts and cultural programs while focusing on the wellness and development of the participants of all ages.

To encourage a sense of place, community, civic pride and identity by developing and implementing Burlington's public art program.

Current State

Customers & Their
Expectations

This service is delivered to:

Citizens, who expect:

- access to a range of affordable arts and cultural opportunities
- inclusion and consideration of the needs of individuals and families
- quality arts and cultural programs and festivals
- affordable rates
- welcoming, knowledgeable staff and volunteers

City of Burlington 2022 Proposed Budget

	<ul style="list-style-type: none"> • a safe environment and efficient program registration and access • a sense of place, civic pride and identity. <p>Artists, cultural community organizations and service providers, who expect:</p> <ul style="list-style-type: none"> • reliable leadership and partnership opportunities with the City • support from the City • efficient facility booking processes. <p>Sponsors, who expect:</p> <ul style="list-style-type: none"> • welcoming, professional and responsive customer service • value for their contribution.
Existing Service Delivery	<p>City-delivered services: Burlington Student Theatre, Burlington Teen Tour Band and Junior Red Coats, Concerts in the Park, music and other culture related programming, festivals and events, the public art program and various available grant programs.</p> <p>Assist community groups that host a festival or event on City property.</p> <p>City Liaison Services and collaboration with the Art Gallery of Burlington, the Burlington Performing Arts Centre, Museums of Burlington (Joseph Brant and Ireland House), Tourism Burlington and the Burlington Public Libraries.</p>
Existing Customer Engagement Tools / Methods	City website, e-blasts, cultural map, Public Art online map and 311. Media including Burlington Post, Live and Play Guide. Outside promoters and social media, existing City engagement tools.
Is this Service Provincially Legislated?	No
For this Service are there Approved Service Standards?	Yes Cultural Action Plan, Cultural Strategy, Public Art Master Plan, Public Art Policy, Community Initiated Public Art Policy, Private Sector Public Art, Recreation Framework and the Strategic Plan
Programs	
Relationship Liaison Service with Arts and Culture Boards	Maintain and manage relationship agreements and leases with the Art Gallery of Burlington, Museums of Burlington, Tourism Burlington, Burlington Public Library and the Burlington Performing Arts Centre.

City of Burlington 2022 Proposed Budget

Public Art Collection Management	<p>Acquire and maintain public art through the public art development implementation team, with the assistance of an external provider. This includes:</p> <ul style="list-style-type: none"> • Site selection and approval, planning of funds, artist selection process, public consultation, quality assurance and installation, unveiling event and maintenance. • Manage public art promotions and donations.
Cultural Mapping and Community liaison support services with cultural groups and artists	<p>Raise the cultural profile in Burlington. Collaborate with local artists to provide valuable arts and cultural events.</p> <p>Develop relationships and engage with the arts and cultural community.</p> <p>Support the arts and cultural community with various fund opportunities.</p> <p>Maintain a database of cultural resources in Burlington.</p>
Festivals and Events	<p>Coordinate, develop, deliver and promote new and ongoing community festivals and events, including:</p> <ul style="list-style-type: none"> • City-run festivals and events, such as Canada Day, the Children's Festival, Concerts in the Park, Santa Claus Parade and Movies Under the Stars. • Provide assistance to various event organizers when hosting an event on City property (e.g. Remembrance Day, Sound of Music Festival).
Arts and Cultural Programs and Services	<p>Develop, deliver and promote City-run programs and services:</p> <ul style="list-style-type: none"> • Burlington Arts and Culture Fund (BCAF) grant program. • Theatre programs - Burlington Student Theatre. • Music programs - Music Centre (lessons and camps). • Music Centre - Burlington Teen Tour Band & Junior Redcoats • "Music in the park" program - Music Centre. • Provide and facilitate film permits for various productions. • Rental of the City's mobile stage.

Recent Continuous Improvement Initiatives

The Arts and Culture Section transitioned the Burlington Arts and Culture Fund (BACF) grant program to a virtual format allowing projects that were placed on hold in 2020 be completed in 2021. A total of 19 projects were approved with a total funding of \$75,000. The program provides grants to local artists, multicultural groups, and arts and cultural organizations to foster creativity and enrich how Burlington residents engage with arts and culture.

As part of the City's response to the COVID-19 pandemic, the Community Support Fund grant program continued to support projects through December of 2021. This umbrella program combined existing funding programs and provided financial support to residents and community

City of Burlington 2022 Proposed Budget

groups that enriched and connected their communities through recreation, community, art and cultural experiences during COVID-19. The Community Support Fund has received 127 applications since last summer and was able to fund 95 virtual or limited in-person events, programs and projects in Burlington neighbourhoods and communities. Some of these projects included murals; various cultural and annual celebrations; performances; movie nights; live music; street parties; storytelling; free yoga classes; educational programs; art projects; and workshops.

The Arts and Culture Section acted as community organizers for Burlington Culture Days 2021. The team helped promote and coordinate arts and cultural events in collaboration with the Arts and Culture Council of Burlington, the Art Gallery of Burlington, Burlington Public Library, the Burlington Performing Arts Centre, Museums of Burlington, Tourism Burlington and the Royal Botanical Gardens. This year's theme RE:IMAGINE, explored new ideas and innovation in arts and culture while committing to build tangible change in the sector and society.

The public art team facilitated three community public art projects in line with the Community Initiated Public Art Policy. The program supports community-led projects by providing public art advice and access to City-owned parks and facilities. The A Hope for Healing installation honouring the lives of Indigenous children was displayed in Spencer Smith Park in June of 2021. Two public art murals were also installed on a maintenance building by Central Arena and on the Nelson Youth Centre by local graffiti artist Michael Read who received funding through the Community Support Program.

Annual maintenance and repair work was carried out on the public art collection which consists of 111 artworks. 2021 maintenance/conservation was completed on the Cenotaph, the Naval Memorial, the Terry Fox Monument, Log, Portal, Central Park Labyrinth, the downtown bike racks, Abundant Joy, Ecological Impact, and the Walking into the Unknown Tupiq mural at a total cost of \$40,000.

Staff completed a master public art maintenance manual to ensure that annual and catch-up maintenance/conservation work is completed accurately and in a timely manner. Completed in March 2021, ongoing.

The public art program continued to provide paid commissions and professional development opportunities for local artists. This included the successful installation of 12 vinyl wrap murals on traffic control signal boxes throughout the city (August 2021) and the RE:DE(SIGN) temporary project (September 2021). Through this project the public art program will showcase 20 local artists and writers work on temporary art signs displayed along The Beachway as part of Culture Days.

Successfully installed the sculpture Soar by Canadian artist Hooman Mehdizadehjafari as part of the City View Park pavilion construction project (August 2021). This artwork aims to engage and inform viewers about local ecology and the importance of protecting our environment. Completed in August 2021.

Commissioned Indigenous artist David General to create a public art sculpture for the exterior of Joseph Brant museum (March 2021). This

City of Burlington 2022 Proposed Budget

sculpture is made possible in part by a generous donation by Dan Lawrie. The artwork is currently being fabricated and will be installed in early 2022. The artwork explores themes of Indigenous language and identity.

The Bridge on the Tuck artist designed panels by bau & cos studio have been fabricated to enhance the pedestrian bridge on Regal Road. The panels are expected to be installed in late September 2021.

Provided online rehearsals for participants in Student Theatre and Burlington Teen Tour Band during stay at home orders in 2021 and online Music lessons.

Student Theatre performances have been livestreamed, or preformed with reduced audience capacities to meet the according stage regulations to reopen Ontario (Summer 2021).

Conducted staff training online to limit the need for in person meetings (Spring and Summer 2021).

As the province started to re-open from the pandemic, Canada Day celebrations and Children's Festival did not return to Spencer Smith Park. Ongoing concerns on gathering sizes and public safety kept our recognition of Canada Day delivered virtually. Just weeks prior to July 1, the discoveries at former residential school sites guided the overall tone of the day to be reflective. Virtual messages from the Mayor and celebrity hosts along with a virtual performance from Burlington Teen Tour Band were done.

Partnering with Burlington's Sound of Music Festival saw local musician deliver virtual performances and the creation of the Burlington Music Walks where residents could discover these artists along several trails in our parks.

Since the start of the COVID-19 pandemic, the newly launched event application in AMANDA was temporarily disabled. With the Provincial re-opening plan beginning in the spring of 2021, the application was re-launched. Several event organizers submitted event plans for the summer season and beyond understanding that Provincial Health Guidelines could still fluctuate causing them to have to change their event or potentially even cancel it.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Several Event organizers learned to pivot and adapt during the pandemic to offer modified programs and community outreach in unique ways including drive-thru style events, pop-ups and a range of virtual options to engage with the community.</p> <p>An increase in the number of newcomers to the Burlington community in the future will provide opportunities for supporting intercultural initiatives.</p> <p>Create opportunities to attract youth participation in arts and cultural activities in different areas of the City.</p>
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City of Burlington 2022 Proposed Budget

Anticipated Risks	<p>The COVID pandemic continues to impact the event industry with restrictions on in-person gatherings. Funding opportunities have been made available through various channels in an attempt to keep the events industry going however, with the continued cancellations of events lasting into a second year for many, it could trigger lasting impacts with some events being cancelled for good. In addition, there is some uncertainty with the longer term impacts of people's willingness to come back to events with large crowd gatherings which could have lasting effects post pandemic.</p> <p>Due to possible economic hardships, citizens may consider cultural opportunities to be less of a priority. Focus on maintaining affordable programs for all demographics.</p> <p>Reduced number of volunteer commitment may risk increased cost and the viability of the service.</p> <p>The lack of investment and infrastructure to support large events outside of the core downtown area limits the ability to host events in other areas of the City.</p>
Enterprise Risk Considerations	<p>Financial Sustainability - Sustainability, Budget, Strategic Plan</p> <p>Climate Change - Severe Weather Events</p>

Service Initiatives	Target Completion
Transition the Community Support Fund grant program back to the various support fund initiatives. Re launch Burlington Arts and Culture Fund Program.	Jan 2022
Install and unveil an Indigenous artist permanent public artwork at the Joseph Brant Museum at the front entrance of the newly renovated museum. The theme of the artwork is focused on Indigenous language as a through-line by which we are connected to our past, present and future.	May 2022
Address expired agreements with Culture Boards.	Dec 2022
Student Theatre is assessing technological needs including updates to lights, sound, video and photography and has purchased editing software to create videos and promotional pieces to support filmed, livestreamed as well as in person demonstrations and performances.	Jan 2022
F&E staff are planning to bring a report to Council early 2022 which will introduce a new event concept called Celebrate Burlington to be launched in 2023.	Apr 2022
Support and implement enhanced functionality connected to new corporate software (ERP, EAMS, CRM)	Dec 2022

OPERATING BUDGET SERVICE RESOURCE SUMMARY

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Arts and Culture

	2021 Budget	2022 \$ Base Budget	\$ Change Base Budget	2022 One Time COVID Impacts	2022 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	1,233	1,319	86		1,319	86	6.9%
Operating & Minor Capital	126	149	23	(5)	144	19	14.8%
Purchased Services	522	555	33	4	559	37	7.2%
Corp. Expenditures / Provisions	133	133			133		0.0%
Internal Charges & Settlements	35	51	16		51	16	45.0%
TOTAL EXPENDITURES	2,048	2,206	158		2,205	157	7.7%
Controllable Revenues	264	560	296	(114)	446	182	69.1%
General Revenues & Recoveries	95	95			95		0.0%
TOTAL REVENUES	359	655	296	(114)	541	182	50.8%
NET OPERATING BUDGET	1,689	1,551	(138)	113	1,664	(25)	(1.5%)

Budget Commentary

Base Budget Commentary

- Includes standard increases for HR costs and utilities
- Burlington Teen Tour Band 75th anniversary touring expenses for Ireland performances
- Festivals & Events includes set up costs for Naval Vet events and an expanded Children's Festival at multiple locations

One time COVID Impact Commentary

- Includes decrease in overall discretionary spending related to staff working remotely
- Music Programming and Student Theatre registration revenue loss for Q1 & Q2 due to ongoing program restrictions
- Decreased room rental revenues attributed to restrictions including capacity limits
- Decrease in sponsorship revenues for Festivals & Events

Service Business Plan

Service Name Burlington Museums

Service Lead Name Kimberly Watson

Service Lead Title Director of Museums

Service Description

An externally managed public service that receives a portion of funding as a grant from the City of Burlington. The organization operates and maintains two community Museums (The Joseph Brant Museum and Ireland House Museum) that engages culturally with the public through exhibitions, displays, education and outreach programs. The Museums preserve and maintain historically significant collections that illustrate and capture Burlington's rich history and culture.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Service Goals

The Museums of Burlington are guided by our vision and grounded in our core values. The organization's vision and mission are: to inspire connections through the sharing of history and culture, to push boundaries and share perspectives and to connect and serve the interests of our community.

The Museums goals are: to become gathering place for the community, to create experiences that engage visitors to come back for repeat visits, and to provide a cohesive history, heritage and cultural experience for residents and visitors. The goals will be met through our short and long-term initiatives that include: building partnerships within the community, offering programs that appeal to a variety of demographics, providing rich and relevant content through our exhibitions, school and public programs. We will track our results through attendance numbers, social media engagements, membership numbers and program participant registrations.

The Museums commitment is to serve, lead and together build a culture rich community.

Current State

Customers & Their Expectations

This service is delivered to:

- General public (seniors, adults, children, teens, families)
- Tourists
- Program and event participants
- School, youth and community groups

City of Burlington 2022 Proposed Budget

	<ul style="list-style-type: none"> - Partner organizations <p>Due to our virtual programming we have reached audiences outside of our region and across Canada.</p> <p>Expectations:</p> <ul style="list-style-type: none"> - Provides a safe, inclusive environment with welcoming, knowledgeable staff and volunteers. - Follow all of the Public Health protocols to ensure the safety of staff, volunteers and visitors. - Presents exhibitions and deliver programs that inspire, are thought provoking, provide new perspectives and provide learning opportunities. - Produces a variety of engaging culture and heritage events that are accessible and appeal to a variety of age and interest groups.
Existing Service Delivery	<p>Joseph Brant Museum</p> <p>The new Joseph Brant Museum combines the historic Brant house that was opened in 1942 with a 12,000 sq./ft of state-of-the-art exhibition, artifact storage and programing spaces. The Museum showcases Burlington's history by exploring where we have been, where we are now and where we are going.</p> <p>Ireland House Museum</p> <p>A historical house and property, the original homestead of the Ireland family shares a piece of Burlington's history and engages visitors with a rich first-hand authentic experience with one of Burlington's founding families. The Museums provides informative and innovative exhibitions, unique community and school programming and engaging events that are enjoyed by people of all ages and cultures. The Museums are stewards of over 25,000 irreplaceable artifacts that represent Burlington's history and heritage.</p>
Existing Customer Engagement Tools / Methods	The Museum engages the public through the Museums website, regular e-newsletters, social media, media, brochures, community partners, annual reports, targeted feedback surveys, social media statistics. There are customer service counters at both Museum entrances to assist visitors, obtain feedback and provide additional information.
Is this Service Provincially Legislated?	Yes Yes
For this Service are there Approved Service Standards?	Yes Standards for Community Museums in Ontario that include: Governance, Finance, Collections, Exhibition, Interpretation & Education, Research, Conservation, Physical Plant, Community and Human Resources.
Programs	
Exhibitions	The exhibition program at Ireland House Museum explores the Ireland Family and integrates original artifacts to

City of Burlington 2022 Proposed Budget

	<p>give an authentic representation of an early Burlington farming family.</p> <p>The exhibition program at Joseph Brant Museum consists of travelling and in-house exhibits. Travelling exhibitions are loaned from national and international institutions and allow the community to explore a wide range of topics that could not be done prior to the expansion.</p>
Community Events and Programming	<p>Coordinate, develop, deliver and promote new and ongoing community festival and events, including: Doors Open Burlington, Canada Day Festival, Applefest Fall Fair, Easter event, Christmas day and night events, Mother's Day and Father's Day activities, Family Day events.</p> <p>The Museums develops and facilitates a wide range of programs that serve needs within the community and appeal to various demographics.</p> <p>School programs:</p> <p>The Museum provides alternative learning opportunities for children through curriculum-based programming designed for multiple grade levels as well as options for home schooling.</p> <p>Badge programs:</p> <p>The Museum provides programming for brownie, scout and guide groups that have direct links to various badge programs.</p> <p>Adult and family programs:</p> <p>The Museum provides themed weekly toddler programs, adult lectures and workshops, community outreach programming, traditional baking and heritage workshops and off-site lectures.</p> <p>Camps:</p> <p>The Museum provides traditional in-person and virtual summer day camps, march break camps, PA day camps and virtual visits for children.</p>
Collection and Gift Shop	<p>The Museums are stewards of a collection in excess of 25,000 artifacts that document Burlington's history.</p> <p>The gift shops offer items that connect with the exhibitions, feature local artisans and Burlington branded items that are unique to the Museum and celebrate our community.</p>
Volunteer Program	<p>The Museum has an extensive volunteer program that touches on every department within the organization. The volunteer program has, and continues to, play an essential part in the development and implementation of Museums' programs, events, and activities.</p>
Tours	<p>The Museum provides tours of Joseph Brant Museum upon request and guided tours of Ireland House Museum with interpreters in period costume. The tours cater to diverse groups of people and provide a memorable and meaningful experience.</p>
Research	<p>The Museum has a dedicated research room where visitors can use resources to learn about Burlington's history and culture.</p>

Recent Continuous Improvement Initiatives

June 2020 – Virtual Visits summer camp program. Due to COVID-19 the Museum had to restructure our traditional summer camps for children. Staff developed our virtual camp program that allowed children to learn, explore and connect with one another in a safe environment. The program was a success with all sessions at capacity during the summer months.

September 2020 – Museum-To-Go education kits. Due to COVID-19 and the inability of traditional in-person school visits, staff developed educational kits for the classroom. The kits have direct links to the Ontario school curriculum and provide teachers and/or parents with activities and plans to explore historical topics in a non-traditional setting.

2021 – Environmental efficiencies – Joseph Brant Museum received a Platinum LEED designation. Joseph Brant Museum has geothermal heating and cooling systems, automated building controls and both Museums have made improvements to the buildings LED lighting that has resulted in additional energy savings.

2021 – The Museum expanded our programming to include the option for both in-person (when able) and virtual. Several schools showed interest the new virtual programs and out badge programs leading to participants booking from across the country.

2021 – The Museum brought in “Health in Space: Daring to Explore” a travelling exhibit developed by the Canadian Space Agency and Ingenium. The travelling exhibition program enables people to learn about a variety of topics and appeals to a wide variety of visitors.

Throughout the last two years the Museums of Burlington have continued build partnerships with businesses and organizations within the community.

Environmental Considerations

Currently the Joseph Brant Museum is working towards a Platinum LEED designation. The building has geothermal heating and cooling systems and both Ireland House Museum and Joseph Brant Museum have made improvements and changed to more efficient LED lighting.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>The Museums will continue to build partnerships with the City of Burlington, the local boards and community groups to reach new audiences, share resources, collaborate, and improve organizational efficiencies.</p> <p>The expansion of the Joseph Brant Museum has allowed for increased programming opportunities that will appeal to a variety of demographics. The Museum will further expand our programming to reach youth and senior groups. Throughout the last year the Museum has created a wide variety of virtual programs that have offered unique experiences. In 2022 we will continue to develop both virtual and in-person initiatives that will ensure our community connection and play our part in providing alternative museum-based programs and activities for the public.</p>
Anticipated Risks	<p>As with every other department, business and organization, COVID-19 has dramatically affected the Museums of Burlington in many different areas of our operation and will continue to do so in 2022. The Museums’ work on a</p>

City of Burlington 2022 Proposed Budget

	limited budget and the current health crisis has had a devastating effect on revenue throughout the last 18 months. The economy has slowly begun to recover but it may take years to return to pre-pandemic numbers. The Museum will continue to closely monitor our financial situation in 2022.	
Enterprise Risk Considerations	To be identified in future business plans	
Service Initiatives		Target Completion
POS System – The Museum will implement a new Point of Sale system at Ireland House Museum and Joseph Brant Museum.		Jun 2022
Museums of Burlington Strategic Plan – The Museums current strategic plan, Focus 2021 will be completed and the next three-year plan will be developed in 2021. Development of the plan will involve the community and our partner organizations to ensure it is flexible, adheres to our Mission and Values and reflects changes in our environment		Nov 2022
Travelling Exhibition Plan – The Museum will develop a 3– year travelling exhibition plan. This will ensure that the Museum has the necessary resources in place to maintain the exhibition program and will assist with gift shop inventory and specialized community programming.		Jan 2022

City of Burlington 2022 Proposed Budget

**OPERATING BUDGET
SERVICE RESOURCE SUMMARY**

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Burlington Museums

	2021 Budget	2022 \$ Change Base Budget	2022 \$ Change Base Budget	2022 One Time COVID Impacts	2022 \$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	738	751	13		751	13
TOTAL EXPENDITURES	738	751	13		751	13
NET OPERATING BUDGET	738	751	13		751	13

Budget Commentary

For 2022 a budget increase of 1.75% to the city's provision was provided for all local boards.

Service Business Plan

Service Name Burlington Performing Arts Centre

Service Lead Name Tammy Fox

Service Lead Title Executive Director

Service Description

A public service that offers the very best in the performing arts in a world-class venue and acts as an educator, a public place, the cultural hub of the community and the focal point for performing arts activity in downtown Burlington.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Service Goals

The goal of the Service is to engage the community in meaningful arts experiences through curated programming choices; to nurture local artistic expression by offering professional support; to develop impactful arts learning experiences for all ages; and to demonstrate and facilitate a commitment to respect, diversity, inclusion and access.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Patrons who expect access to affordable, diverse and professional performing arts experiences</p> <p>Local artist and arts organizations who require access to a professionally equipped and run venue to practice their art and develop their audiences</p> <p>Community members who desire a 'local hub', and a Centre that can instill a sense of civic pride and identity</p> <p>Area youth who need access to meaningful arts learning experiences</p>
Existing Service Delivery	A world-class performing arts centre equipped with a 718-seat Main Theatre, a 165-seat Community Studio Theatre, a spacious Family Lobby, a Marshalling Room and a beautiful outdoor Plaza.
Existing Customer Engagement Tools / Methods	Existing Customer Engagement Tools / Methods BPAC website; monthly e-newsletters to 27K subscribers; social media; brochures; posters; print and radio advertising; membership, education and volunteer newsletters and pamphlets; rental package, sponsorship packages.

City of Burlington 2022 Proposed Budget

Is this Service Provincially Legislated?	Yes
For this Service are there Approved Service Standards?	Yes Yes. BPAC's 2020 – 2023 Strategic Plan; BPAC Policies & Procedures; Board of Directors' Governance and membership with national arts presenting organizations.

Programs

Relationship Liaison Service with Arts and Culture	Maintain and manage relationships with the City of Burlington. Partnerships with AGB, RBG, BPL, Museums of Burlington, Sound of Music, Burlington Student Theatre and other community partners.
Live Performance Presentations	Curate, coordinate, promote and deliver new and ongoing commercial and community events, such as annual "BPAC Presents Series", Cultural Diversity Festival and Jazz on the Plaza.
Education Series	Performing Arts learning and education opportunities for students and the community
Rental Space	Summer camps, school events, performance rental space and management of private special events and meeting space

Recent Continuous Improvement Initiatives

Ongoing:
Offering Off-Site Ticketing Services to local organizations
Equipping Venue with Live Streaming equipment and services
Development of a Digital Education Series

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Live streaming events to increase potential revenue
Anticipated Risks	Risks of closure due to surge in Covid 19 pandemic. Ongoing restrictions on audience sizes due to pandemic will impact revenue.

City of Burlington 2022 Proposed Budget

**OPERATING BUDGET
SERVICE RESOURCE SUMMARY**

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Burlington Performing Arts Centre

	2021 Budget	2022 \$ Change Base Budget	2022 \$ Change Base Budget	2022 One Time COVID Impacts	2022 \$ Change Total Budget	2022 \$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	1,046	1,064	18		1,064	18	1.8%
TOTAL EXPENDITURES	1,046	1,064	18		1,064	18	1.8%
NET OPERATING BUDGET	1,046	1,064	18		1,064	18	1.8%

Budget Commentary

For 2022 a budget increase of 1.75% to the city's provision was provided for all local boards.

Service Business Plan

Service Name Burlington Public Library

Service Lead Name Lita Barrie

Service Lead Title Chief Executive Officer

Service Description

A public service to provide collections, resources, spaces, and programs for people of all ages that serves their cultural, informational, educational, and social needs.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Service Goals

To provide collections and resources, access to technology, and programs that serve the informational, educational, cultural, and recreational needs of residents.

Under the governance of the Burlington Public Library Board, the Library's vision is a vibrant community alive with ideas and inspired by the joy of discovery. The Library strives to attain that vision through its mission and values. The Library's core services are grounded in 21st century literacies and lifelong learning. With seven physical locations city-wide and a resource-rich virtual branch, the Library is an integral community service and hub for people of all ages, backgrounds, abilities, and skill levels to use and enjoy.

Current State

Customers & Their
Expectations

This service is delivered to:
Residents and visitors
Local schools and their students
Local businesses and their employees
Other City Services, City Council and partner organizations
Our customers expect:
Collections that appeal to a variety of interests, abilities, skill levels, and in physical and digital formats.
High quality services, programs, and collections that contribute to the health and wellbeing of individuals and the community as a whole.
Services, programs, and facilities that are provided equitably across the city, and are physically and financially

City of Burlington 2022 Proposed Budget

	<p>accessible.</p> <p>Innovative and responsive practices that support the unique and ever-changing needs of our community, including hours of service, program times and locations, and self-serve and online access.</p> <p>Safe and welcoming facilities that are easily accessible, and inclusive spaces that meet their diverse social and cultural needs.</p>
Existing Service Delivery	<p>Burlington Public Library operates and maintains seven library branches for public use. In collaboration with City Staff, the Library ensures ongoing maintenance and renewal of Library facilities.</p> <p>The Library facilitates the lending of its extensive physical and digital collections.</p> <p>The Library provides internet and technology access at all locations to support equity of access, digital literacy, and technology skills development.</p> <p>The Library offers a diverse array of programming to satisfy a wide range of community needs and interests throughout the city. The Library works in collaboration with many community organizations to expand the scope of lifelong learning opportunities available.</p>
Existing Customer Engagement Tools / Methods	<p>The BPL Guide is published four times per year and available online. The Library emails a monthly eNewsletter to subscribers, conducts online surveys, engages through social media, and connects with customers who are homebound or living in community residences through Visiting Library Services. Customer service points at all library branches are vital points of contact for Library customers.</p> <p>The Library has customer service points at all branches and online for face-to-face and electronic customer interactions.</p>
Is this Service Provincially Legislated?	Yes Ontario Public Libraries Act: www.ontario.ca/laws/statute/90p44
For this Service are there Approved Service Standards?	No
Programs	
Collections	Burlington Public Library is committed to providing robust, current, and balanced collections to serve the needs of the community. We develop our collections to meet demand and investigate new collections to best serve

City of Burlington 2022 Proposed Budget

	community interests.
Information Requests, Referrals and Local History	<p>Library staff respond to in-person, phone, and online inquiries related to research, reading, community information, and technology support requests. Staff subject matter experts provide personalized assistance to customers with in-depth research needs and questions relating to community services, local history research, and tech and online support. The Library's Information Burlington service provides free, personalized confidential information and referral to a wide range of human and community services. As well as accessing online information, people with complex and sensitive questions can meet privately with a trained information specialist at the library. Through the Library's local history collections, Burlington residents can learn about our community's unique history and heritage. For local history and genealogical research help, access to the specialized archive collection is available by appointment.</p>
Technology Access	<p>Internet use is free at the library, with high-speed WiFi access at all locations except Kilbride. All public computers operate with automated session management to ensure everyone has fair access to computers. All locations have public access computers. Chromebooks and iPads are available for lending. All branches provide print and photocopy services with scanning to email capability. Faxing services are available at the Central, New Appleby and Tansley Woods branches. The Library offers access to 3D printing, laser cutting, vinyl printing and virtual reality as part of the community Makerspace. Through maker programming, people of all ages can develop proficiency in 21st century skills and literacies—such as teamwork, critical thinking, initiative, self-direction, adaptability, and math, technical, and design skills.</p>
Programming and Visiting Library Services	<p>The Library runs a wide array of programs that reflect public interests and are consistent with the Library's mission, values, and strategic priorities. Library programs are designed to support lifelong learning, provide information, education, and recreation opportunities, and promote the use of library services and collections. The Library's program strategy directs our efforts to build 21st Century literacies, foster community cohesion, and reduce social isolation by way of the programs we offer. The Library works in partnership with other organizations to celebrate Burlington's history and heritage, and promote cultural awareness. When residents are unable to get to the library because of age, illness, mobility limitations, or caregiver responsibilities, library volunteers deliver items to their home, or retirement or nursing residences.</p>
Accessibility Services	<p>A person with a disability has the right to expect the full spectrum of services offered by Burlington Public Library. AODA compliance is a top priority, and we strive to make sure that everyone in our community can access library services in person, by telephone, by email, in the community, and remotely. We provide collections and deliver programs that support the participation of all people, provide reading aids and devices at branches and hearing assist technology at Central, utilize adaptive website software, accommodate borrowing by offering flexible return</p>

City of Burlington 2022 Proposed Budget

	times and fees, and through the Centre for Equitable Library Access provide enhanced collections for people with vision loss and print disabilities.
Room Rental	Burlington Public Library provides meeting rooms for rent for profit and non-profit groups in library facilities. Rooms may be rented for up to four hours (half day) or up to eight hours (full day) on any one day. Customers can request a reservation any time using an online booking and payment system.

Recent Continuous Improvement Initiatives

Key continuous improvement initiatives to ensure efficient, effective, and innovative library service delivery:

2020-2022: The Library's response to the COVID-19 pandemic continues to evolve. Ongoing, BPL has developed and implemented BPL's COVID-19 Service Redesign Strategy recognizing that the way we interact with our community and customers during and after the pandemic will be different than how we delivered our services pre-pandemic. The duration and parameters for each phase of our re-designed service are informed by the province's direction, public health recommendations and guidelines.

2020-2022: In June 2020, the Burlington Public Library Board approved a Statement on Racism to commit BPL to equality and diversity and seek opportunities to address systemic racism. In 2021, BPL staff completed Anti-Racism training and engagement session to develop an action plan. In 2022, BPL's Anti-racism Working group will be leading the continued implementation of the priorities outlined in the action plan.

2021: BPL Strategic Plan: In 2021, the Library Board approved BPL's 2021-2025 strategic plan. The plan was informed by intensive community consultation involving residents, community partners, elected officials, library staff, volunteers, and Library Board members. COVID-19 impacted the initial project timeline. BPL's 2021-2025 Strategic Plan is focused on three key priorities: enhance community well-being, inspire discovery with diverse collections, services and spaces and create a workforce culture driven by our organizational values.

2021: Collections: In 2021, BPL partnered with other libraries to give our library members access to a wider range of materials to read, listen to, and watch—through partnerships with Hamilton Public Library and digital partnerships with Mississauga, Hamilton, London, and Ottawa. Now Burlington residents have more to borrow – with access to Hamilton Public Library's full physical collection and the digital ebook and eaudio book collections through Overdrive with Mississauga, Hamilton, London and Ottawa public libraries.

2021: Southeast Service Expansion Study: The New Appleby branch lease will be expiring in 2023. In 2021, KPMG completed a demographic study on behalf of the library of the southeast service area to explore how to best serve the library needs of this community considering projected population intensification and the mobility hub. The Library Board has expressed interest in a possible partnership with COB and Brock University at the Bateman High School site which has recently been declared surplus by the HDSB.

City of Burlington 2022 Proposed Budget

2021: Energy Efficiency Initiatives: In 2021, the Library continued to improve energy efficiency through an ongoing LED lighting retrofit initiative and HVAC air balancing at the Central Library. Continued retrofitting at Central is the 2022 priority.

2021: Makerspace: In 2021, The Library implemented the Library's Makerspace Strategy to expand access to the Library's Central Makerspace equipment and resources relocating the Makerspace to the 3rd Floor.

2021: Integrated Library System Upgrade: In November 2021, BPL will implement a major upgrade to the core library system with a focus on streamlined customer centric processes and services. This technology will integrate with other digital platforms to improve direct communication to customers and enhanced self-serve options.

Environmental Considerations

Running an environmentally-friendly library is a top priority for Burlington Public Library as exhibited in the following areas:

1. The Library utilizes LED Lighting and automated building controls to optimize heating, ventilation, and air conditioning systems resulting in energy savings.
2. The BPL's quarterly program publication guide continues to be printed on 100% recyclable paper reducing emissions footprint.
3. BPL branches utilize green and blue bins for the collection of compostable and recyclable waste, and branches also provide residents an outlet to safely discard used household batteries.
4. The Library furthers environmental awareness in the community through innovative projects such as the Aquaponic Garden , BPL Grows Seed, and free environment-related programs offered throughout the year.
5. Eco certified cleaning supplies and washable cloths are utilized to promote environmentally responsible cleaning

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Emerging Opportunities Increased programming with community partners to focus on equity, diversity and inclusion for a more compassionate, aware and informed community. Examples include partnerships with Mississaugas of the Credit, Halton Black Voices, and Halton Equity & Inclusion Roundtable.</p> <p>Expand partnerships to enhance community access to and participation in library programs and services. Opportunities with Mohawk College, McMaster University, school boards, human service organizations, cultural organizations, the business community, and other organizations.</p> <p>Support technology skills development in children and youth, employment training, and small business development in the community through increased access to the Library's Makerspace technology.</p>
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City of Burlington 2022 Proposed Budget

	<p>Integrate inclusive principles in facility renovations and new builds that promote respect, dignity, equality, and fair access for all individuals regardless of their social or cultural background.</p> <p>Increase use of data, outcome-based evaluation, and analytics to understand customer needs and interests to make sure collections, services, and programs meet community expectations.</p> <p>Leverage SEO and social media as tools for marketing, promotion, and engagement.</p> <p>Apply a pandemic lens to decisions around service redesign, facility layout and capital investments to incorporate flexibility and responsiveness in the event of ongoing and future restrictions related to pandemic circumstances.</p>
Anticipated Risks	<p>The New Appleby branch lease will be expiring in 2023. The Library Board has expressed interest in a possible partnership with COB and Brock University at the Bateman High School site which has recently been declared surplus by the HDSB. While funds have been set aside to implement an enhanced service model as outlined in the Library's Southeast Expansion Study, the total cost for implementation is projected to exceed the current funds identified.</p> <p>Progressively more rapid changes in technology. Customers turn to the library for technology assistance and support. The Library strives to keep library systems up-to-date and provide staff training and support in order to provide quality service to, and a great user experience for, our customers.</p> <p>Providing accessible and relevant digital collections. Public library lending of high demand digital collections is an ongoing challenge due to continued unfair pricing practices, and publishers restricting library access to eBooks and eAudiobooks. COVID-19 has put further community demand on digital collections challenging public library collections budgets.</p> <p>US-Canadian Exchange rate. Library collections, the second largest budget line, is negatively impacted when our dollar loses value. Approximately 17% of digital collection purchases are made in US dollars; however even purchases in Canadian dollars are affected when suppliers pass along increases, they must pay.</p> <p>Ongoing and future pandemic circumstances resulting in reduced customer access to physical spaces and collections. The Library needs to ensure that services and facilities are structured in a way that allow continuation of service in a responsive manner.</p>

City of Burlington 2022 Proposed Budget

Service Initiatives	Target Completion
Open Hours: Return to pre-COVID service levels with 7 day a week service at 6 locations extended hours on Sundays. Strive for consistent hours across all branches (except Kilbride).	Mar 2022
Job Evaluation Project: In 2021, BPL initiated a Job Evaluation Project, working with COB's consultant to model a modern job evaluation system to retain alignment with the City of Burlington, our pay equity comparator.	Aug 2022
Anniversary Celebration: In 2022, BPL will celebrate 150 years of library service in Burlington. BPL will take this opportunity to look back and look to the future.	Dec 2022
Customer Experience Strategy & Service Framework: In 2022, BPL staff will continue to implement a customer-first service model and framework that focuses on understanding the diversity of customer journeys to ensure that library processes and workflows support customer needs, promote equity and reduce barriers to library access. Determine achievable benchmarks based on post-pandemic library use and service model expectations.	Dec 2022
Accessibility: In support of BPL's ongoing commitment to accessibility, the Library has received a \$77K Enabling Accessibility grant to install accessible door openers. In 2022, the Library will be updating the accessible washroom facilities at the Brant Hills Branch as well as updating the Library's Multiyear accessibility plan.	Mar 2023
Workspace Renewal: Complete review of workplaces to improve staff collaboration, workflow efficiency, accessibility and allow appropriate physical distancing in response to pandemic learnings. This work was initially scheduled for 2020 but has been delayed due to COVID.	Aug 2023

City of Burlington 2022 Proposed Budget

**OPERATING BUDGET
SERVICE RESOURCE SUMMARY**

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Burlington Public Library

	2021 Budget	2022 \$ Change Base Budget	2022 One Time COVID Impacts	2022 \$ Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	11,316	11,514	198	11,514	1.7%
TOTAL EXPENDITURES	11,316	11,514	198	11,514	1.7%
NET OPERATING BUDGET	11,316	11,514	198	11,514	1.7%

Budget Commentary

For 2022 a budget increase of 1.75% to the city's provision was provided for all local boards.

Service Business Plan

Service Name Corporate Communications and Engagement

Service Lead Name Kwab Ako-Adjei

Service Lead Title Director of Corporate Communications and Engagement

Service Description

A public service that supports staff and council in producing timely and effective communication and leading the strategy and support for engaging residents in decision-making.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

Service Goals

The goal of the Service is to communicate and engage people using various mediums that reaches our aging, growing and diverse community. Be recognized as a municipal leader in community engagement, collaboration and volunteerism. Have more informed and connected city employees who believe we have good internal communication with each other. Provide graphic and web design support. Provide digital printing, print finishing, wide format printing, mail, courier and distribution services to the corporation and affiliates.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Customers that include City staff and members of City Council, providing tools, guidance and support in communication, strategy and support for engaging residents in decision-making. The goal is to reach internal stakeholders, other levels of government, community groups and the Burlington community.</p>
Existing Service Delivery	<p>To provide:</p> <ul style="list-style-type: none"> • Communication planning • Corporate branding standards and guidelines • Research assistance, including the use of surveys • Framework and strategy for issues management • Crisis communication

City of Burlington 2022 Proposed Budget

	<ul style="list-style-type: none"> • Consultation/public engagement • Volunteer management • Web training and support • Writing, design, production and distribution of communication and engagement products • Social media monitoring and posting • Media relations, including all media-related products and media training • External mail activity, including publications and public notices • Assorted print activities, including Council agendas • Digital print services • Mail and courier services • Support for media and corporate events and engagements, in partnership with other service providers.
Existing Customer Engagement Tools / Methods	Meetings; website; communication plans; updates to Burlington Leadership Team; email notices to staff; intranet updates; surveys; online engagement (getinvolvedburlington.ca); mailers to households; Web Advisory Group; using the International Association for Public Participation standard for public engagement; Council-approved engagement charter; social media; Charter Action Team; community survey; telephone town halls.
Is this Service Provincially Legislated?	No
For this Service are there Approved Service Standards?	<p>Yes Accessibility for Ontarians with Disabilities Act</p> <p>International Association for Public Participation standard for public engagement</p>

Programs

Communications	Provides strategic advice; media relations; issues management framework and support; crisis communications; event support; protocol assistance; social media posting, monitoring and evaluation; video communication; proactive two-way communication; internal communication; research support.
Public Engagement and Volunteer Management	Leads strategy for engaging residents in decision-making; provides support to internal departments looking to initiate engagement and volunteer opportunities with the public. Leads strategy to have Burlington recognized as a municipal leader in community engagement, collaboration and volunteerism.
Creative Services & Digital Copy Centre	Provides graphic and web design support for Corporate Communications and internal clients. Manages and maintains the corporate websites (Burlington.ca, burlingtontransit.ca and 360.burlington.ca) ensuring web content is accessible, updated and relevant. Supports online applications (calendar, newsfeeds and e-forms and GetInvolved Burlington). Advises and collaborates with internal clients about the most effective and creative ways to illustrate

concepts and

produces digital and print materials to meet the needs of the client and the corporation. Provide advice to other staff on appropriate use of brand and visual identity, accessibility standards and approve final products for web publishing and print.

Through its online Digital Storefront application, the Digital Copy Centre provides digital printing, print finishing, wide format printing, mail, courier and distribution services to the corporation and its agencies and boards.

Ensuring that all materials produced adhere to corporate brand guidelines and accessibility standards. They also advise and collaborate with internal clients about the most effective and cost-efficient ways to print and distribute communications materials.

Provides support, training and acquisition of all corporate print devices.

Recent Continuous Improvement Initiatives

Within the past year, a successful shift has been made to virtual/online engagement. A vast majority of residents have indicated their support to continue having virtual/online engagement. Once in person engagement resumes, engaging virtually/online will continue to be a tactic we use.

In May 2021, the process started to redesign and modernize our website to make it easier for residents and visitors to find information, better navigate the site and access online services.

In 2020, burlington.ca reached over 1 million unique visitors. Consistent and up to date COVID-19 information was always available on the City's website.

Completion of the City's Volunteer Management Strategy; soft launch of online volunteer site (Better Impact) may occur in October 2021. Launch of the new site has been on hold for over a year due to COVID-19.

In 2020 and 2021, 22 public and staff town halls have been held to date. Communications and Engagement staff have led the development of these staff and public town halls.

In 2021, we launched Monsido, an online application that scans our website and reports on performance, quality control, and accessibility issues.

In 2021, the Digital Copy Centre launched a new and improved digital storefront site with enhanced templates and products.

In 2021, staff delivered social media sessions for departments to share current and future social media trends and potential new ideas or integrations on their social media account to benefit their communications

Digital Copy Centre launched a new and improved digital storefront site with enhanced templates and products.

City of Burlington 2022 Proposed Budget

Continued increases in number of followers and engagement rates across our social media channels:

2020 Social Media Highlights

- Twitter continues to be the City's most-followed social media account and garnered 8 million impressions in 2020
- Instagram surpassed Facebook as the second most-followed social media platform in December 2020
- The City's Facebook page continues to be its most engaged with a 9.6% engagement rate (per impression). The average engagement rate on Facebook is 0.18%
- In a poll conducted during the City's Telephone Town Hall on November 18, 2020, 50% of the listeners responded that they receive the latest information from the City's social media channels
- 43,892 total messages received across all social media channels in 2020 (comments, direct messages), which was an increase of 42.6% since 2019
- Our audience grew by 36.7% in 2020 across Twitter, Facebook & Instagram
- Our social media platforms have garnered almost 16 million impressions across Twitter, Facebook & Instagram

Implemented a new site wide alert banner system in September 2020 to highlight priority and emergency communications to the public.

Digital Copy Centre implemented and centralized city hall large format printing of plans and maps, soon to be added to Digital Store Front.

Environmental Considerations

The City will continue to pursue funding opportunities related to reducing the City's carbon footprint wherever possible. There are upcoming opportunities in 2019 from the federal and provincial governments which the City will be pursuing.

The Strategic Communications team will continue to communicate ways the City is reducing its carbon footprint and what residents can do to also tackle climate change.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Improved website experience for residents and visitors with a redesigned site, allowing for the ability for online portals for residents and customers.
	New internal communications tools, software and tactics for a hybrid workforce.
	Enhance resident's volunteer experience with the City through a seamless registration and tracking system.

City of Burlington 2022 Proposed Budget

	<p>Improve intake process for Corporate communications and engagement requests.</p> <p>Increasing newsfeeds and subscriber options for residents.</p>
Anticipated Risks	<p>Polling Questions from July 16 Telephone Town Hall garnered this:</p> <ul style="list-style-type: none"> • How comfortable are you with taking part in virtual/online public meetings? • Very comfortable – 66.3% • Somewhat comfortable – 29.1% • Not at all comfortable – 4.6% <p>As we continue to hold virtual/online meetings, some members of the public may start asking for the resumption of in-person meetings and engagements. At this time, this is a low risk.</p>
Enterprise Risk Considerations	<p>Labour Market and Workforce - Retention, Recruitment, Skills</p> <p>Technology - IT Systems, Speed of Change</p> <p>Capacity and Volume of Work - CM and BLT Work Plans, Projects</p> <p>Legislative Changes - Provincial and Federal Legislative Changes, Speed of Change and Policies</p> <p>Election and Council</p>

Service Initiatives		Target Completion
Website renewal and online customer enhancements.		Aug 2022
Increase the number of residents using the City's online engagement tool getinvolvedburlington.ca by 10% each year and develop a process for reporting to the community on how their input shaped decision-making		Dec 2021
Fully launch, promote and use online volunteer software (Better Impact)		Dec 2021
Enhance tracking and monitoring of social media; the metrics will be shared publicly.		Dec 2022
Focused resource(s) on internal communication needs.		Aug 2022
Enhance engagement activities and opportunities (resident roster)		Jun 2022

OPERATING BUDGET SERVICE RESOURCE SUMMARY

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Corporate Communications and Engagement

	2021 Budget	2022 \$ Base Budget	\$ Change Base Budget	2022 One Time COVID Impacts	2022 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	1,756	1,889	132	(2)	1,887	130	7.4%
Operating & Minor Capital	62	64	2	(2)	62	1	1.2%
Purchased Services	108	111	3	(2)	109	1	0.8%
Corp. Expenditures / Provisions	10	6	(4)	(1)	5	(5)	(50.0%)
TOTAL EXPENDITURES	1,936	2,069	133	(6)	2,063	127	6.6%
Controllable Revenues	4	2	(2)		2	(2)	(57.1%)
TOTAL REVENUES	4	2	(2)		2	(2)	(57.1%)
NET OPERATING BUDGET	1,932	2,068	135	(6)	2,061	129	6.7%

Budget Commentary

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits as well as the annualization of the Engagement and Volunteer Coordinator position approved in the 2021 budget.

One-time COVID Impact Commentary

One time COVID savings are anticipated in areas such as professional development, consulting services, and printing.

Service Business Plan

Service Name Tourism Burlington

Service Lead Name Kristene Smith

Service Lead Title Executive Director

Service Description

A public service that increases visitation and the economic impact of tourism in Burlington. Tourism Burlington is the destination management organization for the City of Burlington providing a visitor information centre, destination marketing, product development, and industry partner support.

Strategic Alignment with Vision to Focus Plan

Increase economic prosperity and community responsive growth management

Building more citizen engagement, community health and culture

Service Goals

The goal of the service is to have Burlington seen as a distinctive waterfront destination known for its culture, festivals and outdoor experiences and to ensure tourism is recognized as an economic driver.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <ul style="list-style-type: none"> • Create awareness so visitors consider Burlington as the destination of choice when considering travel; • Visitors, guests of residents believe we are the first choice for referrals for: accommodations, dining, attractions, outdoor activities, shopping, culture and special events; • Other Regional, Provincial, and International Associations in order to build awareness of Burlington's diverse offerings outside our neighbouring area; • Local industry partners supporting their bids, industry training, marketing, community connections, capacity building, and product development; and • Event organizers looking for meeting venues, banquet halls, sport facilities, group tour itineraries, accommodations and ancillary services.
Existing Service Delivery	<p>Existing Service Delivery To provide a partnership that facilitates:</p> <ul style="list-style-type: none"> • Quality visitor referral services; • Exceptional visitor experiences; • Increased visitation, year-round;

City of Burlington 2022 Proposed Budget

	<ul style="list-style-type: none"> • Marketing and media promotions for Burlington tourism businesses; • Industry data, best practices, and information sharing for partner; • Increase partner economic benefits, through programs and special events.
Existing Customer Engagement Tools / Methods	<ul style="list-style-type: none"> • Visitor Surveys at visitor information centre and events; • Website and social media information requests; • Visitor Information Centre, Pop Up information booth, and travel materials; • Experiential blogs, tourism and culinary; • Seasonal Visitor E-newsletter – 4,860 subscribers; • Taste of Burlington E-newsletter – 8,795 subscribers; • New tourism business orientation and partner meetings; • Twice monthly Partner E-newsletter – 700 subscribers.
Is this Service Provincially Legislated?	No NA
For this Service are there Approved Service Standards?	No NA

Programs

Marketing	<p>Creation and distribution of annual Burlington Visitor Guide and tourist map (print and digital)</p> <p>Management of Tourism Burlington and Taste of Burlington websites, blogs and social media (Twitter, Facebook, Instagram, Pinterest, LinkedIn, youtube)</p> <p>Leisure, Sport, Meeting, Group Tour - advertising, promotion, familiarization tours, site visits, bid support</p> <p>Media –photos, videos, media familiarization tours and site visits, receptions, editorials</p> <p>Enews communication (Partner, Visitor, Taste of Burlington)</p>
Visitor Services	<p>Operation of Visitor Information Centre open daily including weekends</p> <p>Summer Infomobile and welcome services, economic impact surveys at events</p> <p>Respond to in person, phone, email, social media inquiries and make local referrals</p> <p>Provide extensive local, provincial and national tourism information, souvenirs, maps, books etc.</p> <p>Track and promote Burlington festivals and events</p> <p>New resident welcome packages and website information</p> <p>Manage city of Burlington pin and visitor souvenir requests</p>
Product Development	<p>Management of Taste of Burlington fixed price marketing program to promote Burlington as culinary destination.</p>

City of Burlington 2022 Proposed Budget

	Marketing and development support for new or enhancements of products (outdoor adventure, cycling, culture, culinary, events etc.) Development of partner packages (Regional Tourism Association, Region of Halton, Events, Attractions, Accomodations etc.)
Partner Services	Annual Tourism Awards recognizing ambassadors/builders in Tourism industry Free Annual Ambassador Training event for industry partners Annual Customer Services Awards for front line staff Marketing Committee/Social Media sub-committee information sharing, collaboration, training and support Advocacy, cross marketing, capacity building

Recent Continuous Improvement Initiatives

Tourism Burlington has engaged with a third-party consultant to facilitate a new Strategic Plan. A new plan is an opportunity for the industry to evaluate what recovery will look like over the next one to three years. The outlook for tourism post-pandemic will be a long and challenging road. This project will allow us to develop the destination, support our partners with a strong foundation, obtain relevant goals and tactics, and build on current programs.

Tourism Burlington's website was relaunched earlier this year as a responsive, mobile-friendly, and interactive site. Ongoing work to update photography, streamline content, and add new resources for travel will be processed we complete in early 2022.

Photography and video asset collection began in 2020 and will be complete in early 2022. Their use will continue for the remainder of the year and into early 2023. The One Brand Project and the Strategic Plan will determine if the libraries need updating to match the place branding tone and voice.

Tourism Burlington retained the services of a third-party supplier to develop several online passport programs including, free passes offering discounts and incentives for residents and visitors at over 40 local businesses. Taste of Burlington prix-fixe dining program will be using the passport program as a safe way to view menus and enter contests. The passport programs have grown in popularity, and our programs and subscribers have increased as a result.

Since 2017 Tourism has taken the lead in discussions and stakeholder engagement regarding the possible implementation of a Municipal Accommodation Tax (MAT) in Burlington to increase visitation and economic impact to the city. We presented a review of MAT in Burlington was presented to Committee in the fall of 2019. A revised report, outlining the implementation of MAT, was presented to Committee in the Spring of 2020. Due to the severe impact of COVID-19 on the local accommodation industry, implementation is on hold. At this time, we will be reviewing information with stakeholders through our consultation for the strategic plan. It is anticipated, with approval, MAT will begin collection to start in Q3 of 2022. Once collection grows, Tourism Burlington plans to begin using the funds in January 2023.

Environmental Considerations

Tourism Burlington regularly assesses initiatives with the goal of reducing waste and conserving energy as part of the mandate of their green action plan.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Municipal Accommodation Tax – currently on hold due to COVID
Anticipated Risks	Continued employment challenges and slow recovery of local tourism industry due to COVID

City of Burlington 2022 Proposed Budget

Service Initiatives	Target Completion
Strategic Plan 2022-2024	Jan 2022
Implement Municipal Accommodation Tax in partnership with City	Jun 2022
Rebranding Tourism Burlington as part of Burlington One Brand project	Jun 2022
MAT Marketing & Destination Development Plan	May 2022

City of Burlington 2022 Proposed Budget

**OPERATING BUDGET
SERVICE RESOURCE SUMMARY**

(Excludes Risk Mitigation Measures, \$ rounded to thousands)

Tourism Burlington

	2021 Budget	2022 \$ Base Budget	Change Base Budget	2022 One Time COVID Impacts	2022 \$ Total Budget	Change Total Budget	% Change Total Budget
Corp. Expenditures / Provisions	414	421	7		421	7	1.7%
TOTAL EXPENDITURES	414	421	7		421	7	1.7%
NET OPERATING BUDGET	414	421	7		421	7	1.7%

Budget Commentary

For 2022 a budget increase of 1.75% to the city's provision was provided for all local boards.

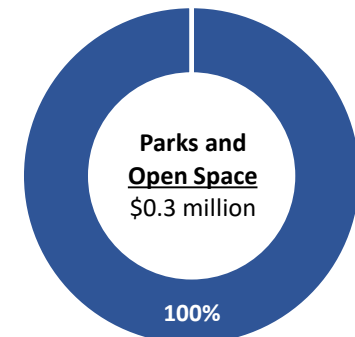
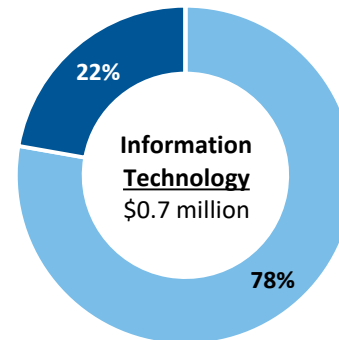
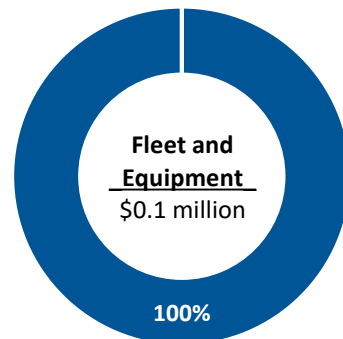
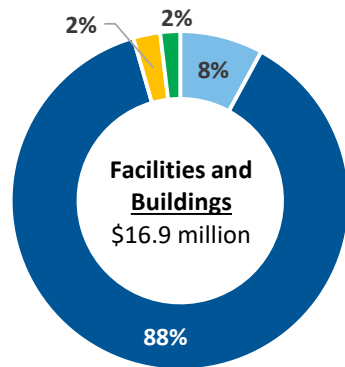
An Engaging City

Capital Investment

Asset Categories	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Facilities and Buildings	\$ 1,527	\$ 2,440	\$ 1,471	\$ 3,584	\$ 1,151	\$ 1,253	\$ 1,280	\$ 1,474	\$ 1,396	\$ 1,322	\$ 16,899
Fleet Vehicles, Accessories and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74	\$ 46	\$ 28	\$ -	\$ -	\$ 148
Information Technology	\$ 225	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 675
Parks and Open Space	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 250
Total Engaging City	\$ 1,777	\$ 2,515	\$ 1,546	\$ 3,659	\$ 1,226	\$ 1,402	\$ 1,402	\$ 1,577	\$ 1,471	\$ 1,397	\$ 17,972

Numbers are in \$ Thousands and may not add due to rounding

2022 - 2031 Capital Investment by Project Type



■ New/Enhanced ■ Infrastructure Renewal ■ Green ■ Growth

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part 'CC': Community Centres									
1	2023	Music Centre Facility - Revitalization	Capital		217	60	1,473		1,750
		FB-CC-1137 Infrastructure Renewal	Reserve Funds						
		Recreation, Community and Culture, 2023-2025	External						
		A 2-story building located within the Central Park complex. The building functions as a music education center and features practice rooms, classrooms, and large indoor and outdoor practice / performance spaces. It is home to the Burlington Teen Tour Band. A portion of the building is currently functioning as a drama centre through an expired joint venture agreement.	Gross Cost		217	60	1,473		1,750
		The funding will address renovation renewal requirements using the existing structure for the intended use, in order to meet present standards.							
		2025: Detail Design and Construction							
		Facility Description:							
		Name: Music Centre, 2311 New Street							
		Size: 11,162 SQFT, Originally Built: 1965, Major Renovations: 1990							
		Facility Condition Index (FCI): 0.09							

Part "": Local Boards

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part II: Local Boards									
2		Contribution to Library Reserve Fund FB-LB-77 Infrastructure Renewal Libraries , 2025, 2026, 2028, 2030 To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.	Capital				15	74	89
			Reserve Funds				-15	-74	-89
			External						
			Gross Cost						
3	2022	Art Gallery - Repair and Renewal FB-LB-1421 Infrastructure Renewal Art Gallery of Burlington , 2022-2031 Funding is intended to stabilize, replace or make improvements to the existing building system, to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the Art Gallery of Burlington's facility. Facility Description: Art Gallery of Burlington, 1333 Lakeshore Rd Size: 53,680 SQFT, Originally Built: 1978 Major Renovation Dates: 1980's, 2000, 2004 Facility Condition Index (FCI): 0.07	Capital	139	138	137	138	853	1,404
			Reserve Funds						
			External						
			Gross Cost	139	138	137	138	853	1,404

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part "": Local Boards									
4	2022	Joseph Brant Museum and Ireland House Museum - Repair and Renewal	Capital	120	120	119	120	740	1,218
		FB-LB-1584 Infrastructure Renewal	Reserve Funds						
		Museums, 2022-2031	External						
		Funding is intended to stabilize, replace or make improvements to existing building components which maintain effective life cycle planning and provide a safe environment for patrons using the Museum facilities. In addition, funding is included for repairs to outbuildings, the parking lot, minor improvements to public and non-public areas, purchase of new exhibit/ display equipment and replacement of equipment at end of life.	Gross Cost	120	120	119	120	740	1,218
		2022 Projects include:							
		1. Annual plant health program (\$5,000)							
		2. IHM Renewal/Repairs to Historic Home/Cottage Driveshed (in 2022, a. 2nd floor bedroom wallpaper replacement; b. basement wall/ceiling repair/coating) (\$60,000)							
		3. IHM VFA System Renewal (per City Capital projects renewals program - 2022-Security System - Intrusion Alarm System & CCTV) (\$7,000)							
		4. Improvements to public and non-public areas-IHM (\$5,000)							
		5. Improvement to public and non-public areas-JBM (\$5,000)							
		6. Furnishings-(x2) IHM/JBM (\$2.5K/site) (\$5,000)							
		7. Exhibit Cases-JBM (\$18,200)							
		8. Replacement of PCs (x2) IHM & JBM (\$2.5K/site) (\$5,000)							
		9. POS System (x2) IHM & JBM (\$5K/station) (\$10,000)							
		Facility Description:							
		Ireland House, 2168 Guelph Line,							
		Size: 5575 SQFT, Originally Built: 1837							
		Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.05							
		Ireland House Oakridge Interpretive Centre, 2168 Guelph Line,							
		Size: 4112 SQFT, Originally Built: 1991							
		Major Renovation Dates: N/A							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part "": Local Boards									
		Facility Condition Index (FCI): 0.08							
		Ireland House Cottage/Driveshed, 2168 Guelph Line, Size: 1012 SQFT, Originally Built: 1837 Major Renovation Dates: N/A Facility Condition Index (FCI): 0.11							
		Joseph Brant Museum, 1240 Northshore Boulevard, Size: 12066 SQFT, Originally Built: 1942 Major Renovation Dates: 2019 Facility Condition Index (FCI): 0.03							
		JBM - Joseph Brant Museum IHM - Ireland House Museum							
<hr/>									
5	2022	Library - Collection Expansion	Capital						
		FB-LB-1588 Growth	Reserve Funds	30	30	47	47	282	436
		Libraries, 2022-2031	External						
		The Development Charges by-law allows for the Burlington Public Library's collection to be expanded to align with Burlington's growth.	Gross Cost	30	30	47	47	282	436
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* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part "": Local Boards									
6	2022	Library - Information Technology - Renewal	Capital	35	295	398	313	2,068	3,109
		FB-LB-73 Infrastructure Renewal	Reserve Funds	254	11	203		297	764
		Libraries, 2022-2031	External						
		To provide for the replacement of end of life technology including the phone system , network monitoring tools, computers and tablets, digital signage display, and peripherals used for staff and public internet machines . Replacements align with City replacement cycles.	Gross Cost	288	305	601	313	2,365	3,873
		2022 Projects include:							
		1. Public Access Computers							
		2. Computers, laptops and tablets							
		3. Servers, firewalls and switches							
		4. Self check replacement							
		5. Digital Signage and TVs (\$9.5K)							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part "": Local Boards									
7	2022	Library - Repair, Renewal and Leasehold Improvements	Capital	510	247	137	213	1,200	2,307
		FB-LB-1508 Infrastructure Renewal	Reserve Funds						
		Libraries, 2022-2031	External						
		Funding is intended to stabilize, replace or make improvements to existing building systems to effectively maintain the lifecycle of the facilities, improve energy efficiency and continue to provide a safe and accessible environment for patrons using the Burlington Public Library facilities.	Gross Cost	510	247	137	213	1,200	2,307
		2022 Projects include:							
		1. LED lighting retrofit projects (\$25K) - Brant Hills							
		2. Washroom renewal (\$50K) - Brant Hills							
		3. Security system replacement (\$9K) - Central							
		4. Exterior glass tile renewal (\$100K) - Central							
		5. HVAC unit replacement (\$326K) - Central							
		Facility Description: Central Library, 2331 New St							
		Size: 62,129 SQFT, Originally Built: 1970							
		Major Renovation Dates: 2005							
		Facility Condition Index (FCI): 0.16							
		Facility Description: Tansley Woods Library, 1996 Itabashi Way							
		Size: 9,494 SQFT, Originally Built: 1996							
		Major Renovation Dates: none							
		Facility Condition Index (FCI): 0.08							
		Facility Description: Brant Hills Library, 2255 Brant St							
		Size: 6,550 SQFT, Originally Built: 2005							
		Major Renovation Dates: none							
		Facility Condition Index (FCI): 0.15							
		Facility Description: Alton Library, 3040 Tim Dobbie Dr							
		Size: 11,840 SQFT, Originally Built: 2013							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part "": Local Boards									
		Major Renovation Dates: none Facility Condition Index (FCI): 0.02							
		Facility Description: Aldershot Library, 550 Plains Rd E Size: 7,000 SQFT, Originally Built: 2011 Major Renovation Dates: none Leased Facility							
		Facility Description: New Appleby Library, 676 Appleby Line Size: 5,600 SQFT, Originally Built: 1983 Major Renovation Dates: none Leased Facility							
8	2022	Performing Arts Centre - Performance Support Technologies	Capital						
		FB-LB-1583 New / Enhanced	Reserve Funds	10	10	10	10	60	100
		The Burlington Performing Arts Centre, 2022-2031	External	10	10	10	10	60	100
		This project includes new technology to keep The Burlington Performing Arts Centre current with industry standards.	Gross Cost	20	20	20	20	120	200
		2022 Project: 1. Purchase main theatre theatrical moving lights \$20K							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part "": Local Boards									
9	2022	Performing Arts Centre - Repair and Renewal	Capital	47	46	46	46	286	471
		FB-LB-1731 Infrastructure Renewal	Reserve Funds	77	84	48	96	578	882
		The Burlington Performing Arts Centre, 2022-2031	External	77	84	48	96	578	882
		Funding is intended to renew or replace existing building systems to effectively maintain the life cycle of the facility and to continue to provide a safe environment for patrons using The Burlington Performing Arts Centre. Green initiatives are considered during renewal/replacement of building components.	Gross Cost	200	213	142	239	1,441	2,235
		2022 Projects include:							
		1. Replace Security CCTV System \$144K							
		2. Renew/Resurface Parking Lot \$48K							
		3. Replace Event Tables \$8K							
		Projects in future years are upgrades to security, theater curtains, repairs to plumbing, building envelope and HVAC systems.							
		Facility Description:							
		Burlington Performing Art Centre, 440 Locust							
		Size: 69350 SQFT, Originally Built: 2011							
		Major Renovation Dates: none							
		Facility Condition Index (FCI): 0.04							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part "": Local Boards									
10	2023	Library (New Appleby) - Southeast Library Expansion	Capital						
		FB-LB-1921 New / Enhanced	Reserve Funds		1,135				1,135
		Libraries, 2023	External						
		The New Appleby branch lease will be expiring on August 31, 2023. The Board has expressed interest in a possible partnership with COB and Brock University at the Bateman High School site which has recently been declared surplus by the Halton District School Board. The timing of this project appears to align with the timing of current lease expiration and is expected to require approximately \$1.22M in interior modifications plus the cost of furniture and shelving. At this time, BPL has approximately \$1,134.5K available for the project.	Gross Cost		1,135				1,135
2023 - Library (New Appleby) - Southeast Library Expansion									

Part 'MB': Miscellaneous Buildings

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part 'MB': Miscellaneous Buildings									
11	2022	Specialty Facilities - Repair and Renewal	Capital	195	16	184	1,022	825	2,242
		FB-MB-1811 Infrastructure Renewal	Reserve Funds	25		25		50	100
		Facility Assets, 2022-2031	External						
		Funding is intended to stabilize, replace or make improvements to existing building systems to maintain the life cycle of the facility and provide a safe environment for patrons using the city's Specialty Facilities. Green initiatives are considered when components are renewed/replaced.	Gross Cost	220	16	209	1,022	875	2,342

2022 Projects include:

1. Student Theatre Storage Building - Rear of Site Exterior Doors (Qty 2) replacement.
2. Student Theatre Storage Building - Rear Fence and Various Block Repairs.
3. Student Theatre - Interior and Exterior Painting and Block repair works.
4. Student Theatre - Wheelchair Lift repairs.
5. Music Centre - Brick repairs on east wall.
6. Paletta Park - Barn Building - Roof and Gutters / Downspout renewal.
7. Paletta Park - Gatehouse - Asphalt Shingle Roof replacement.
8. All Specialty Facilities - General Repairs and Maintenance

Facility and Facility Condition Index (FCI) Descriptions:

1. Music Centre 2311 New Street, FCI 0.09
2. Student Theater 2131 Prospect Street, FCI 0.06
3. Student Theater Storage Building 2141 Prospect Street, FCI 0.08
4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.10
5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.03
6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.11
7. Ella Foote Hall, 2175 Blessington Road, FCI 0.05
8. Rotary Youth Centre, 560 Guelph Line. FCI 0.06
9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.02
10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.03
11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.04
12. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.18

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
<u>Part 'MB': Miscellaneous Buildings</u>									
<hr/>									
An Engaging City - Facilities and Buildings			Capital Total:	1,045	1,078	1,080	3,340	12,589	12,589
			Reserve Funds Total:	395	1,269	333	138	1,193	3,328
			External Total:	87	94	58	106	638	982
				<hr/>					
			Gross Cost Total:	1,527	2,440	1,471	3,584	7,877	16,899
<hr/>									

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part 'VR': Vehicle - Replace									
12	2026-2031	Culture - Vehicle Replacement	Capital						
		VE-VR-1960 Infrastructure Renewal	Reserve Funds					148	148
		Recreation, Community and Culture, 2027-2029	External						
		Scheduled replacement of owned vehicles and equipment in Culture service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.	Gross Cost					148	148
		Where possible, plug-in hybrid electric vehicles (PHEV) will be used to replace gasoline-powered vehicles.							
		No support vehicle is scheduled for replacement in 2022.							
<hr/>									
An Engaging City - Fleet Vehicles, Accessories and Equipment			Capital Total:						
			Reserve Funds Total:					148	148
			External Total:						
			Gross Cost Total:	0	0	0	0	148	148

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part 'CA': Corporate Applications									
13	2022	Online Customer Service Enhancements	Capital	75	50	50	50	300	525
		IT-CA-1785 New / Enhanced							
		Information Technology Services, 2022-2031	Reserve Funds						
		This funding request is to support the continued enhancement, renewal and promotion of the City's online customer service options. To enable the community's use of online services we need to ensure that the City's website can be responsive to customers' needs.	External						
			Gross Cost	75	50	50	50	300	525
		Upcoming initiatives include:							
		News Module Version update:							
		The City's current newsfeed module is end-of-life and requires an update. This update is required on three sites, Burlington.ca, burlingtontransit.ca, and 360.burlington.ca. The new product allows for greater control on news article design and layout and includes an enhanced CASL compliant ReCAPTCHA for subscriber management.							
		Calendar Upgrade:							
		The City's current calendar site (calendar.burlington.ca) is end-of-life and requires us to update in order to maintain site functionality. With the update we improve site functionality, design and mobile responsiveness. The update also includes an enhanced CASL compliant ReCAPTCHA for subscriber management.							
		Cludo Search engine application enhancement:							
		The current service subscription for our search engine product needs to be enhanced in order to allow for greater functionality and better customer search responses. Current product supports Burlington.ca, burlingtontransit.ca, and 360.burlington.ca. Enhanced product offering will provide custom search results display, a dedicated implementation developer, Commercial and Power search bundles, an additional 2 search engines (which could be applied to other corporate sites such as navigateBurlington, CRM, getinvolvedburlington, etc.).							

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026-2031	TOTAL
Part 'CA': Corporate Applications									
		Eforms development support: Funding is required for external support to provide e-form conversion from non-accessible PDF forms.							
		Training: Funds are required for ongoing training to employees to support each product and enhancement. Including form builder, calendar, updated news module and updated calendar.							
14	2022	Web Modernization IT-CA-2047 Infrastructure Renewal Information Technology Services, 2022 This project is to provide a fulsome review and refresh to the burlington.ca website, emphasizing online services and improved user experience. This will require the engaging vendor to review the current site and then make updates to the site.	Capital Reserve Funds External Gross Cost	150 150					150
			<div>Operating Budget Impact 2023 Exp/(Rev) 10.0</div>						
An Engaging City - Information Technology			Capital Total:	225	50	50	50	675	675
			Reserve Funds Total:						
			External Total:						
			Gross Cost Total:	225	50	50	50	300	675

* Report values in thousands

City of Burlington 2022 Proposed Budget

Ref. #	Year	Project	Category	2022	2023	2024	2025	2026- 2031	TOTAL
Part 'PR': Park Renewal									
15	2022	Public Art - Repair and Renewal	Capital						
		PO-PR-2014 Infrastructure Renewal	Reserve Funds	25	25	25	25	150	250
		Recreation, Community and Culture, 2022-2031	External						
		This funding is required for the ongoing repair and renewal of public artworks across the City.	Gross Cost	25	25	25	25	150	250
<hr/>									
An Engaging City - Parks and Open Space			Capital Total:						
			Reserve Funds Total:	25	25	25	25	150	250
			External Total:						
			Gross Cost Total:	25	25	25	25	150	250
<hr/>									
An Engaging City - Total									
				<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026- 2031</u>	<u>TOTAL</u>
			Capital Total:	1,270	1,128	1,130	3,390	6,346	13,264
			Reserve Funds Total:	420	1,294	358	163	1,491	3,726
			External Total:	87	94	58	106	638	982
			Gross Cost Total:	1,777	2,515	1,546	3,659	8,474	17,972

* Report values in thousands

