2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Local Boards

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Art Gallery of Burlington	$1,079	$1,098	$0	$1,098	$19	1.7%
Burlington Public Library	$12,338	$12,734	$0	$12,734	$396	3.2%
Museums of Burlington	$791	$805	$0	$805	$14	1.7%
Burlington Economic Development and Tourism	$1,962	$1,996	$0	$1,996	$34	1.7%
Burlington Performing Arts Centre	$1,121	$1,141	$0	$1,141	$20	1.7%
Total Local Boards	**$17,291**	**$17,773**	**$0**	**$17,773**	**$483**	**2.8%**

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

Departmental Overview

Department Art Gallery of Burlington

Department Head Emma Sankey **Department Head Title** Executive Director (AGB)

Department Description

A public service that provides Burlington and surrounding areas an equitable and inclusive place to create, collaborate and innovate. The Art Gallery of Burlington is a charitable not-for-profit cultural and educational organization. We are a gathering place for experiences, ideas, and conversations. We aspire to make valuable connections and inspire curiosity through transformational artistic experiences.

Since the AGB first incorporated in 1975, we have been a site dedicated to the convergence of artists, audiences, and ideas to question, inspire, and reimagine the world around us. We create spaces for communities and community organizations across the region to gain free access to arts education and to participate in exhibition-making, guided learning, making sessions, and critical discussion on issues relevant in their daily lives.

We deliver thought-provoking exhibitions, learning opportunities and public programs that spark meaningful connections for people to learn, see, think and make. We activate our collection of contemporary Canadian ceramics and explore the intersection of craft and contemporary art. Our onsite and digital learning opportunities push the boundaries of traditional arts education and support artists, youth, and the broader community in their personal, professional, and artistic development. As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement.

Boasting the world's most extensive collection of contemporary Canadian ceramics (over 4,000 pieces), we actively engage in the study, preservation, and circulation of clay practice and continually explore the intersection of craft and contemporary art.

Our Mission: To deliver thought-provoking exhibitions, learning opportunities and public programs that spark meaningful connections for people to learn, see, think and make; and to activate our collection of contemporary Canadian ceramics and explore the intersection of craft and contemporary art.

Our Vision: To be known and respected as a place of intersection where creators, cultures, and communities meet and share in the wealth of human creativity.

Our Core Values:
- Equity, Diversity, Inclusion and Accessibility
- Indigenous Reconciliation
- Integrity
- Innovation
- Partnership
- Excellence

Department Goals

The AGB has a goal to become a well-known and respected hub where creators, cultures and communities meet to share in the wealth of human creativity. We aim to showcase diverse artistic talents from various perspectives, strengthen community relationships, and make our space accessible through exhibitions and public programs.

Our programming strives to foster community connectivity, be a model of positive cultural sustainability standards, and steward healthy art-engaged education for the future communities of Burlington and surrounding areas. By providing an equitable and inclusive environment for creativity, collaboration, and innovation, the AGB emerges as an essential platform for idea exchange, vital for fostering enduring relationships among cultural practitioners and society.

For the 2026, we are exploring three interconnected themes:
- Timefulness - craft histories and geological time of clay
- Resourcefulness - material matters, sustainability, resources to artists, and studio regeneration
- Connectedness - collaborative working, social relations, relationship to land, lineage and traditions of ancestral knowledge, youth empowerment, and community solidarity

Art galleries are essential to the public sphere as they provide space for dialogue, intellectual discovery, and social connection. They serve as activity centers for contemplation, creativity, education, and participation.

Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Exhibitions	Our exhibition programming explores themes of timefulness, resourcefulness, and connectedness through the lens of contemporary craft and art. We invest in underrepresented art histories, making diasporic connections through traditional and ancestral cultural forms of making. 2026-2028 Featured Programming – we plan exhibitions on a three-year trajectory with work commencing in 2026 to support programming through to 2028: - Roda Medhat (2026): Sculptures translating traditional Kurdish textiles into neon, LED, aluminum, inflatables, and vinyl, exploring layers of time, culture, and identity - Karen Tam (2027): Sea of Clouds investigating World Fairs and the representation of China and Chinese diasporas in North America - Azza El Siddique (2028): Sculptural installations exploring impermanence, transformation, and cultural identity through materials like steel, ceramics, water, and heat - Jawa El Khash (2028): Travelling Motifs featuring ceramic models exploring artistic exchanges between Syria and China from the 7th to 19th centuries - Joint Exhibition with Art Gallery of Hamilton (2027): Highlighting generational knowledge transfer in craft traditions The Perry Gallery continues to emphasize process and materiality, acting as an incubator for emerging artists to experiment with new methodologies and challenge conventional notions of craft.
Public Programs	The AGB constantly creates space to convene and explore contemporary art and craft. We design public programs that are either free, cost-recovery, or revenue-generating. Our free events create an inclusive and accessible space for the local community to experience and engage with the creative arts. They offer a chance to engage a wider demographic, including older youth and young adults who have been previously underserved, and connect seasoned artists with those taking their first creative steps. Paid programs enable us to engage with mid-level and senior artists in delivering professional-standard programs that offer mentorship and professional development opportunities for the arts community.

Programs	
Learning	Our education and public programming foster intersectoral and intergenerational dialogues that contextualize material traditions and promote experimentation, innovation, and the cross-pollination of contemporary art practices across various disciplines. We offer classes, demonstrations, tours, and workshops that promote interdisciplinary production with a diverse range of artists whose teachings are based in global and traditional practices. Key Initiatives: - Youth Council: Connecting across generations and grounding collaborative ideas in art, with plans to network with similar groups at other institutions - Environmental Learning: Land-based learning through classes and workshops exploring wild clay resources and raw materials of artmaking - School Programs: Renewed partnerships with Halton District School Board, connecting high school students to national and international artists - Living Room: A fluid, social space designed by SHEEEP for co-authored workshops and discussions, with modular units adaptable to various needs - Creative Commons Space: Self-directed art activities available during regular Gallery hours in the reconfigured Family Studio
Collection	For four decades, the AGB has collected the most extensive compilation of contemporary Canadian ceramics worldwide, comprising over 4,000 pieces. We are committed to developing our collection with focus and intention, establishing a comprehensive archive that provides a profound understanding of Canadian contemporary ceramics' history. Strategic Growth: - Following a 2023 collection audit, we identified that less than 11% represented Black, Indigenous, and racialized artists - Significant changes to the Acquisition Committee and policies prioritize building a more equitable collection - Initiated a living collection with the purchase of a vessel by KC Adams to share with local Indigenous nations in ceremony - The permanent collection rotates regularly throughout the building, organized thematically rather than chronologically

Programs	
Studios and Artist-in-Residence Program	Studios and Artist-in-Residence Program As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement. We support access for Guild Members of Arts Burlington and provide opportunities for a robust Artist-In-Residency program. New Initiatives: - Affordable Artist Membership Program: Opening studios to a new generation of makers for greater access and inclusivity - Artist-In-Residency Program: Year-long cohort opportunities in ceramics, textiles, photography, painting, and emergent modes of artmaking - Sustainability Practices: Hand bins and towels, scrap collection bins, dump glaze system, Take and Make Cart, ban on harmful materials, phasing out single-use plastics - Artist Material Fund (AMF): Material relocation service activated twice yearly with community partners to divert usable waste and provide free materials to the public
Community Events, Community Hub, and Volunteer Program	Building and sustaining strong relationships with community groups is a top priority. We actively partner with organizations, including Joseph Brant Hospital Mental Health program, BurlingtonGreen, ArtHouse Halton, Polycultural Immigrant and Community Services, YWCA, CNIB, Paul Hansell Foundation, Reach Out Centre for Kids, Black African Caribbean Canadian Artists Unite, and Halton Black Voices. The AGB responds to community festivals and events including Doors Open Burlington, Culture Days, Burlington Waterfront Sculpture Trail, and BIA-related programs. As a community space, we provide support to six independent community guilds with approximately 600 members. As a venue rental facility, we work with hundreds of rental clients each year. The AGB serves approximately 30,000 guests per year. Our volunteer program supports operations in education, docent tours, conservatory management, and retail sales across all departments.

Continuous Improvement Initiatives

Key Strategic Initiatives for 2026

1. Implementation of Facility Master Plan and Future Needs Feasibility Study
AGB is undertaking comprehensive planning to modernize and expand our space, including increasing floor area, adding a collection vault, creating new galleries, expanding the artist-in-residence program and studios, and developing an education center and public welcoming space. Lord Cultural Resources and Brook McIlroy Architects are leading this project.

2. Commitment to Indigenous Programming
The TD Ready Commitment funded Indigenous Associate Curator position (two-year term) focuses on Indigenous-led programming spanning exhibitions, learning, and collections. This role promotes community engagement, accessibility, representation, sustainability, and cultural revitalization related to language, pottery, and textile production. We have built an Indigenous advisory through active Sharing Circles and committee representation for increased community consultation.

Indigenous Collection Growth:
- Currently less than 1% of the permanent collection represents Indigenous belongings and sculptures
- Prioritizing research and acquisition directly from First Nations, Inuit, and Métis artists
- Developing policies to support the care of Indigenous cultural belongings and living beings/vessels

3. Strengthening Community Generator Initiative
Invigorating studio participation through diverse workshops and mentorship programs that engage emerging and established artists. This initiative nurtures local talent, supports artistic collaboration, and reflects our commitment to accessibility and sustainability in studio programming.

4. Website Redevelopment for Enhanced Engagement
Modernizing our digital presence with user experience at the forefront to capture compelling stories, engage audiences effectively, and promote programming to reach wider demographics.

Addressing Gaps and Challenges

Commitment to Equity, Diversity, Inclusion and Accessibility

AGB is committed to reflecting the diversity of our community through intentional artistic programming, diverse organizational structure, and meaningful audience development. We focus on including First Nations, Inuit, and Métis Peoples, racialized groups, people who are Deaf or have disabilities, and official language minority communities.

Key Actions:
- Spotlighting BIPOC, LGBTQ2S+, and neurodivergent artists
- Translating exhibition texts into Indigenous languages (e.g., Caroline Monnet's exhibition in Anishinaabe)
- Living Room space showcasing works by Queer, Trans, 2-Spirit, Black, and Brown artists
- Equitable hiring practices to diversify workforce
- Board policies reviewed and updated to remove biases and enhance equity in governance
- "Nothing about us, without us" ethos ensuring communities lead their own narratives
- Consultation with Elders, Healers, and Indigenous-led organizations for ethical engagement.

Professional Working Conditions

AGB prioritizes creating a positive, inclusive, and productive work environment:
- Compensation structures guided by Work in Culture and Cultural Human Resources Council standards
- OMERS pension benefits for full-time and regular part-time employees (24+ hours/week)
- Free parking and professional development opportunities
- Flexible work-from-home arrangements when feasible
- Artists compensated at or above CARFAC rates for program delivery
- Contracts include cancellation fee schedules for financial security
- Support for artists including accommodation, travel, per diems, installation fees, copyright, and grant writing assistance
- Artists retain intellectual property rights with compensation for reproduction of work and images

Looking Forward

Moving forward, we focus on radical hope and collective joy to provide urgent optimism for people in our communities. Amid ecological collapse and political instability, we elevate art that illuminates the crucial need for a hopeful reimagining of the future—one shaped by our commitment to understand how timefulness, connectedness, and resourcefulness can impact a collective future.

We remain unwavering in our commitment to inspiring creativity, fostering dialogue, and enriching lives through the medium of art. The AGB proudly positions itself as a cultural cornerstone and a crucial forum for the exchange of ideas within Burlington and its surrounding regions.

Department Initiatives	Target Completion
Facility Master Plan Implementation and Cultural Precinct Development Execute Phase 1 of the facility transformation based on the completed feasibility study, with $400K allocated for 2026: $100K for financial framework and fundraising strategy to ensure long-term sustainability; $150K for design development and capital cost estimates; $75K for community and stakeholder engagement including design charrette; $50K for environmental assessment; and $25K for cultural plan integration.	Jun 2026
Indigenous Programming and Reconciliation Leadership Advance the TD Associate Curator position's mandate to develop Indigenous-led exhibitions, learning opportunities, and community engagement. Expand the Indigenous collection (currently <1%), implement the living collection initiative, and integrate Indigenous perspectives across all programming areas. This addresses equity commitments and aligns with Truth and Reconciliation Calls to Action while honoring ancestral knowledge and traditions.	Dec 2026
Community Generator: Studio Regeneration and Artist Support Launch the affordable artist membership program and expanded Artist-in-Residence cohorts across ceramics, textiles, photography, painting, and emergent practices. Implement sustainability measures (Artist Material Fund, waste reduction, resource conservation) while increasing accessibility and fostering cross-disciplinary collaboration among emerging and established artists.	Dec 2026
Strategic Partnerships and Community Engagement Framework Build on new framework designed for collaboration with both new and existing community partners (Joseph Brant Hospital, BurlingtonGreen, ArtHouse Halton, Polycultural Immigrant and Community Services, YWCA, CNIB, Paul Hansell Foundation, Reach Out Centre for Kids, Black African Caribbean Canadian Artists Unite, Halton Black Voices). Prioritize partnerships that cultivate mutual impacts for sustained relationships.	Dec 2026
Organizational Culture and Financial Sustainability Strengthen internal culture by investing in employee development, hiring and retention. Grow AGB Shop revenues by 30%, increase membership by 35%, optimize venue rental ROI, grow REVEL fundraising event, secure federal funding through Canada Council and Canadian Heritage and develop new earned revenue streams. Maintain debt repayment commitments ($70K annually to City of Burlington) while building operational reserves.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Art Gallery of Burlington**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,079	1,098	19		1,098	19	1.7 %
TOTAL EXPENSES	1,079	1,098	19		1,098	19	1.7 %
NET OPERATING BUDGET	1,079	1,098	19		1,098	19	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% was provided for local boards.

Departmental Overview

Department Burlington Public Library

Department Head Lita Barrie **Department Head Title** Chief Executive Officer

Department Description

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

Department Goals

Burlington Public Library provides collections and resources, access to technology and spaces, and programs that serve the informational, educational, cultural, and recreational needs of residents.

Under the governance of the Ontario Public Libraries Act and the Burlington Public Library Board, the Library's vision is an engaged and sustainable community advanced by curiosity and discovery. The Library's core services—digital resources and collections, programming, spaces. technology, and staff support—are grounded in its mission to inspire imagination, collaboration, and compassion to support an informed and literate society. 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.

In the Library's 2025 Customer Satisfaction Survey, completed by approximately 4,700 people, 94 per cent of respondents said Burlington Public Library has a positive impact on their life, and 96 per cent believe the library improves the well-being of the community as a whole. Over 95 per cent of respondents reported they were satisfied with the Library's customer service and many comments spoke of the value that BPL adds to their life. The Library strives to maintain this high standard of service impact and customer satisfaction.

Strategic Alignment with Vision to Focus Plan

Enhancing community well-being through accessible and inclusive programs and services

Creating a positive customer and staff experiences and improving satisfaction rates through a human-first culture

Expanding and enhancing opportunities to engage our community and use customer input and data to inform decision making

Programs

Collections	Burlington Public Library is committed to providing robust, current, and balanced collections to serve the community's needs. We develop our collections—both physical and digital—to meet demand and investigate new collections to best serve community interests and expand learning for knowledge creation. In 2024, over 2 million items were borrowed, and residents saved $29 million dollars by borrowing physical books from their library.

Programs	
Information Requests	Library staff respond to in-person, phone, and online inquiries related to research, reading, community information, and technology support requests. Staff provide personalized assistance to customers with research needs and questions relating to community services, local history research, technology 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 a member of Halton Information Providers, the Library jointly maintains the public online Halton Community Services Directory (HCSD). The HCSD supports the needs of Halton Region residents by maintaining consistent and credible standards of community and human services information. The Library works in collaboration with several local human services organizations. People can get personal help from local service organizations who bring their expertise into the library during free drop-in sessions. During drop-in hours, customers can talk to various specialists. Service workers help on a first-come-first-served basis.
Space	Library branches are one of the very few spaces where community members from all walks of life can spend time without spending money. The Library offers vital welcoming, accessible, and inclusive space for study, work, collaboration, leisure and learning. In 2024, BPL welcomed nearly 1 million in-person visitors. Library locations also operate as the City's warming and cooling centres during weather alerts. Burlington Public Library also provides meeting rooms for rent for profit and non-profit groups in library facilities. Rooms may be rented hourly with some exceptions. Customers can request a reservation any time using an online booking and payment system.
Technology Access	Internet use is free at the library, with high-speed 24/7 Wi-Fi access at all locations except Kilbride. All public computers operate with automated session management to make sure that everyone has fair access to library computers. All locations have public access computers (with a Windows 11 operating system and are loaded with Microsoft Office 2021, and upgraded Internet browsers: Google Chrome, Mozilla FireFox, Microsoft Edge). Chromebooks, Mifi hotspots and iPads are available for lending. All branches provide print and photocopy services in black & white and colour, 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 kid-friendly tech tools as part of the community MakerSpace and Children's Discovery Space. Staff support enables people of all ages to develop proficiency in digital literacy, technology, and design skills.
Programming	The Library runs a wide array of programs that reflect public interests and are consistent with the Library's mission, values, and strategic priorities. In 2024, program attendance is over 89,000, a 12% increase over 2023. Library programs are designed to foster connection and support lifelong learning for education and entertainment. The Library provides a hybrid blend of in-person programming and virtual programming to foster human connection and learning.

Programs	
Local History	Through the Library's local history collections, Burlington residents can learn about our community's unique history and heritage. In collaboration with community partners, Burlington Public Library's Burlington Digital Archive makes available a variety of digitized historical materials, documenting the history of Burlington. Appointment based access to the specialized archive collection is available for local history and genealogical research help.

Continuous Improvement Initiatives

Continuous Improvement Initiatives
2022-2025: Multiyear Accessibility Plan: In 2022, BPL updated the Library's Multiyear Accessibility Plan 2022-2025. The plan is the Library's institutional pathway of removing barriers for the full participation of our customers and employees seeking excellence in accessibility and inclusion. It outlines BPL's current and future projects to achieve and exceed the Library's AODA requirements. In 2025, BPL made incremental improvements to recently launched accessibility initiatives implementing a set of BPL accessibility principles and guidelines to reinforce our accessibility standards across branches and services.

2024: Enhance and support digital inclusion: In 2024, the Library continued to engage in a series of initiatives to support technology skills development for children and youth, adults and seniors as part of BPL's Digital Equity Plan. This includes the enhancement of digital literacy-based programming and partnerships, augmenting access to technology within our spaces and technology knowledge training for Library staff. In 2024, the Library added a kids focused Discovery Space at the Central Library. BPL is participating in the province-wide Bridge Project to enhance technology services and measure effectiveness.

2023 - 2025: Equity, Diversity, Inclusion. In 2023, BPL's Equity, Diversity and Inclusion Working group expanded the scope of BPL's Anti-Racism Action Plan and developed an Equity, Diversity & Inclusion Plan. Under this plan, BPL implemented introductory EDI Training for all staff using resources from the Canadian Centre for Diversity and Inclusion.

2024: Intellectual Freedom Training: In 2024, the Library implemented a system-wide intellectual freedom training program for all staff. Intellectual freedom is foundational for public libraries and is a core value for BPL. In recent years, many libraries have faced increasing calls for book bans, program cancellations, and other forms of censorship. Recommitting to intellectual freedom is vital in ensuring we uphold our mission and values. The course content was developed by Toronto Metropolitan University's Centre for Free Expression.

2025: New Appleby Expansion: In 2025, the Library's New Appleby Branch relocated to the Robert Bateman Community Centre in collaboration with COB and Brock University. The larger location includes group study and meeting rooms, two MakerStudios and an expanded programming space.

2025: Digital Historical Newspapers: In BPL launched two new digital historical newspaper resources. BPL's refreshed Burlington Newspaper makes it easier to find important announcements from local newspapers. The index, now available on the Burlington Digital Archive, spans the years 1899 to 2015 and includes over 33,000 entries. BPL also launched access the newly digitized editions of the Burlington Post newspaper on Newspapers.com. The archive includes full issues of The Post from 1968 to 1980 and 2012 to 2023

2025: Alton MakerStation: In 2025, BPL launched the New MakerStation at the Alton Branch. The MakerStation is a brand-new drop-in creative space designed for curious creators of all ages. It is a self-guided space equipped with a 3D printer, sewing machine, Cricut® cutting machine, and button maker.

2025: Enhance and support digital equity: In 2025, the Library continued to engage in a series of initiatives to support technology skills development in children and youth, adults, seniors and library staff through implementation of the Library's Digital Equity Plan.

2025: Advance booking for meeting rooms and workspaces: In 2025, BPL's existing free workspaces switched from first-come, first-served availability to online booking, allowing users to reserve in advance. The new booking system makes it easier and more convenient to access free workspaces for individual quiet study, virtual meetings, phone calls and group collaboration.

Addressing Gaps and Challenges

• Data informed decision-making: The Library is increasing the use of data, outcome-based evaluation, and analytics to understand customer needs, sound stewardship and organizational sustainability. BPL conducts annual customer satisfaction and employment engagement surveys as well as ongoing analysis of KPIs to identify priorities and make informed decisions to ensure collections, services, and programs meet community needs and expectations.

• 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. Between 2021 and 2024, the cost of physical and digital materials has increased over 10%, resulting in diminished buying power of the budgeted dollars for this service. Responses to BPL's 2025 Customer Satisfaction Survey indicate that a robust collection is a top priority of Library customers.

• Technology: Computer security, cybersecurity, information technology security and the protection of the Library's computer systems and networks from information disclosure, theft of, or damage to hardware, software, or electronic data, as well as from the disruption or misdirection of the services. The Library is actively working to mitigate that risk through MFA, employee training and a robust cybersecurity program. Progressively more rapid changes in technology and adoption of AI tools are an additional challenge. 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 to provide quality service to, and great user experience for, our customers.

• Climate Change: Ongoing and future extreme weather 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 allows continuation of service in a responsive manner.

Department Initiatives	Target Completion
In Library connections Interactive activities: Foster a library atmosphere where customers of all ages can easily connect with one another through engaging, self-led activities and interactive displays. Launch and evaluate a pilot program of self-guided activities designed to increase spontaneous social interaction among customers in our library spaces.	Sep 2027
Central Infrastructure Renewal: The roof, HVAC, skylights and window curtains at the Central Library are all due for replacement. COB Staff are leading the project. The work will happen in two phases. In 2026, phase one will include five HVAC units, skylights, and half of the roof.	Dec 2026
Interactive History Installation: Implement an interactive installation at the Central branch to replace historic Town Bell which was relocated to Fire Department Headquarters.	Dec 2026
City of Burlington Arts and Culture Strategy: In collaboration with COB and their consultants, the Library will continue to contribute as a key collaborator and member of the Culture Leadership Group. This Strategy will guide the next decade (2026-2036) of Burlington's arts and culture policies, programs, and services. The Strategy will articulate a common vision and goals and provide recommendations.	Jun 2026
Brant Hills Infrastructure Renewal: In 2026, the roof, HVAC, lights at the Brant Hills Branch will be replaced. The Library is working in collaboration with COB Staff who are leading the project.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Burlington Public Library**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	12,338	12,554	216	180	12,734	396	3.2 %
TOTAL EXPENSES	12,338	12,554	216	180	12,734	396	3.2 %
NET OPERATING BUDGET	12,338	12,554	216	180	12,734	396	3.2 %

Budget Commentary

For 2026 a budget increase of 1.75% was provided for local boards.

Key Investment 2026-019 - Library Service and New Appleby Branch increases this amount to 3.5% for 2026

Departmental Overview

Department Museums of Burlington

Department Head Kimberly Watson **Department Head Title** Director of Museums

Department Description

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, community, and outreach programs.

The Museums preserve and maintain historically significant collections that illustrate and capture Burlington's rich history and culture.

Department Goals

The Museums of Burlington are guided by our vision, mission and grounded in our core values.

Vision: To be a beacon in the community – the Museums of Burlington is the place for connection, discussion, and exploration in Burlington.
Mission: To fulfill curiosity by engaging audiences in the sharing of Burlington's rich history, culture, and stories in creative and innovative ways.
Values:
Stewardship through Storytelling: Sharing Burlington's history and heritage in a way that preserves its past and is mindful of its continually evolving history
Inspire and Educate: Pushing boundaries and sharing perspectives that ignite ongoing curiosity and discovery
Community and Connection: Providing a safe place for community gathering that invites reflection, discussion, and dialogue
Equity and Inclusion: Pursuing equity, diversity, and inclusion in all aspects to ensure that the Museums continue to be a safe space for (and reflective of) all of Burlington

The Museums service goals are:
- to become an inclusive gathering place for the community
- to continue to preserve our communities history, foster learning, contribute to a sense of community identity and well-being
- to create experiences that engage visitors to come back for repeat visits
- to provide a cohesive history, heritage and cultural experience for residents and visitors
- to offer a range of cultural programs to groups of various abilities and interests
- to work together with the City of Burlington and other culture institutions to raise awareness of culture and heritage within the City

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 community events, exhibitions, school and public programming.

We will track our results through attendance numbers, social media engagements, membership numbers, targeted surveys and program participant registrations.

The Museums commitment is to serve, lead and together with our partners and the City of Burlington build a culture rich community that contributes to the health and well-being of Burlington residence.

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	
Programs	
Exhibitions and Collections	The exhibition program at Ireland House Museum explores the Ireland Family and integrates original artifacts to give an authentic representation of an early Burlington farming family. 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 appeal to a variety of demographics. The Museums are stewards of an artifact and archival collection in excess of 25,000 items that document Burlington's history. We document, preserve, conserve, protect, store, display and share these irreplaceable pieces of history with the community in a variety of ways. Each artifact is researched, documented, photographed, conservation work performed (if needed), properly stored in a climate-controlled environment. The information is captured in the museums collection management software, "Past Perfect".
Community Events and Programming	Coordinate, develop, deliver and promote new and ongoing community festivals and events, including: Doors Open Burlington, Canada Day events, Fall Fairs, Easter event, Christmas day and night events, Mother's Day and Father's Day activities, Family Day events and activities. The Museums develops and facilitates a wide range of programs that serve needs within the community and appeal to various demographics with varying needs and abilities to ensure that the Museums offerings are inclusive and accessible. School programs: The Museum provides both on-site and off-site alternative learning opportunities for children through curriculum-based programming designed for multiple grade levels as well as options for home schooling. The museum provides school programming to an average of 6000 – 7000 students per year. Badge programs: The Museum provides programming for sparks, embers, pathfinders and scout groups. The museum programs that have been created have direct links to specific badge programs that assists these organizations in fulfilling their mandates. Adult and family programs: The Museum develops and provides themed weekly toddler programs, inclusive adult and youth programming, seniors programs, lectures and workshops, community outreach programming, traditional baking programs and heritage workshops. Camps: The Museum develops and facilitates summer day camps, march break camps, winter camps, PA day camps.

Programs	
Gift Shop	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 and our artisans.
Volunteer Program	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. Through the volunteer program the Museum's provides unique opportunities for: - High school students to earn their volunteer hours - Co-op placements for high school, colleges and university students - Summer student employment
Tours	The Museum provides tours of Joseph Brant Museum upon request and regular guided tours of Ireland House Museum. The tours cater to diverse groups of people and provides a memorable, unique and meaningful experience that we are able to share Burlington's rich culture and heritage in engaging and immersive ways.
Research	The Museum has a dedicated research room where visitors can use resources to learn about Burlington's history and culture. The Curatorial department also provides research services to the public on a variety of topics.

Continuous Improvement Initiatives

Educational Programming – Throughout 2025 the Museum continued to offer our programming to include the option for schools to take part virtually. In 2024/2025, through survey results we received from educators, it was found that the cost and timing of busses could be a barrier for some schools to participate in museum programming. In 2026 we will be expanding on our outreach programming options that brings museum educators to the classroom to facilitate a museum program as an option to address this possible barrier.

Travelling Exhibition Program – In 2025 the Museum brought in "Refuge Canada" from the Canadian Museum of Immigration @ Pier 21, "Game Changers" from the Canadian Science & Technology Museum and "Iron Willed: Women in STEM" produced by Ingenium. In 2026 we will be hosting "Eat Make Share" from the Canadian Museum of Immigration @ Pier 21 and "Money in 10 Questions" from Ingenium and the Bank of Canada Museum in Ottawa.

The travelling exhibition program enables the Museum to bring high quality, award winning exhibitions to the community where people learn about a variety of topics that appeal to a varied demographic.

On-Line Exhibitions – In 2025 the Museum developed a new on-line exhibition, "Echoes and Reflections: Capturing the Human Story". This exhibition connected with the travelling exhibition, "Refuge Canada" and we were able to include the community and their collective stories. We interviewed local residents to help us tell their stories of immigration—the hardships their families have endured, the unique opportunities they worked hard for, and the communities that have supported them.

These exhibitions allow people to enjoy our community's history from their homes if they cannot physically visit the Museums thus eliminating any physical barriers.

Adult/Seniors Programs – In 2025 we continued to expand our programming aimed at seniors and have three programing/lecture options, The Ireland Family, A Home's Story: The Brant House and Meet Me at the Brant Inn. These programs enabled the Museum to connect with many retirement homes and offer a unique experience for the residents to engage with staff, volunteers, learn and share their experiences.

Addressing Gaps and Challenges

Addressing Gaps and Challenges
Throughout the year we continuously review our programs, events and exhibitions to ensure that they are meeting the needs in the community while adhering to our Vision, Mission and Values.

Enhance Organizational Growth and Resilience – The museum will continue to cultivate a growth mindset within the organization and establish the internal infrastructure necessary for the museum to grow and thrive. Throughout the year the museum will continue to address our key infrastructure needs such as retaining staff, maintaining and growing our volunteer base and improving data tracking processes to provide a better visual journey and to ensure that we are meeting our staff, volunteers and visitors needs and expectations. We believe that gathering regular feedback is an important step in being able to better understand what is resonating with patrons and ultimately understanding and responding to community needs.

In 2026, in response to public feedback, we will be exploring opportunities to open the Brant House to the public. Currently the Brant House (the original museum space) is not accessible to the public due to building regulations and this is leading to a negative experience for visitors. This coming year we will be working with city staff to discuss options for creating a safe exhibition area in the Brant House. If this is possible Museum staff will be working with the City and local Indigenous groups to create a space where the Indigenous history of the area could be told as well as the expanded Joseph Brant story.

Community Connections – We will continue to work towards expanding the Museum's reach and integration in the community by solidifying the Museums' role as a space for community gathering and ongoing discovery; finding ways of connecting with the community within and beyond its physical locations; as well as keeping programming relevant, responsive, and inclusive of diverse audiences and (entertainment) trends, and the evolving history of Burlington. We will be expanding our outreach school programming program to bring the Museums into the classroom. This programming option will ensure that schools can participate in our innovative programs if the cost of bussing or distance is a barrier. We will be exploring new outreach opportunities within the community and offsite satellite exhibitions throughout the City. The museum will continue to find ways to collaborate and seek partnerships with cultural partners and the City of Burlington and expand our current offerings to create room for diverse storytelling and programming that engages the Burlington community.

Advance Truth and Reconciliation - The Museum is still in the early stages of establishing relationships with Local Indigenous communities in and around Burlington, as trust building and establishing ties takes time. We will continue to will work towards Truth and Reconciliation in the Museums by fostering relationships with local Indigenous communities and pursuing opportunities for continual education, learning, and action in alignment with the Truth and Reconciliation Commission of Canada (TRC) calls to action for museums and archives.

Department Initiatives	Target Completion
Freeman Station – Work with the City to develop options for the ongoing operation, programming and maintenance of Freeman Station.	Dec 2026
Strengthen Community Role, Connections and Reach - Creating new offsite offerings to the community (school programming, public programming, senior activities, lectures etc.), creating more opportunities each year.	Nov 2026
Strengthen Community Role, Connections and Reach – Explore opportunities to create satellite exhibitions throughout the community	Sep 2026
Explore opportunities to open a portion of the Brand House to the public as an exhibition space focusing on Joseph Brant and the Indigenous history of the area (Advance Truth and Reconciliation)	Dec 2026
Continue to work and collaborate with the City and Cultural Boards on joint initiatives.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Museums of Burlington**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	791	805	14		805	14	1.7 %
TOTAL EXPENSES	791	805	14		805	14	1.7 %
NET OPERATING BUDGET	791	805	14		805	14	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided to all Local Boards

Departmental Overview

Department Burlington Economic Development and Tourism

Department Head Anitia Cassidy **Department Head Title** Executive Director

Department Description

Burlington Economic Development and Tourism (BEDT) is an incorporated local board operating under a hybrid governance model. It combines municipal accountability with private sector agility, ensuring flexibility, credibility, and alignment with City priorities. BEDT serves as Burlington's economic development, destination marketing and management organization leading investment attraction, business retention and growth, and innovation programming.

Purpose: To be a champion of Burlington's economic prosperity by attracting and supporting businesses and visitors.

Department Goals

BEDT's service model advances Horizon 2050 and corporate compass objectives across four strategic business areas:

1. Business Growth & Investment Attraction
• Objective: Secure new ICI investment, support expansion projects, and advance site readiness to grow Burlington's tax base and jobs.
• 2025 KPIs:
o $300M in new/redeveloped ICI assessment value.
o 20,000 sqm of ICI space created or redeveloped.
o 400 high-impact jobs retained, 300 new jobs attracted
.
2. Entrepreneurship & Innovation
• Objective: Anchor regional innovation at TechPlace, support high-growth firms, and position Burlington as a hub for targeted sectors.
• 2025 KPIs:
o 600+ businesses supported to startup and scale-up
o Baseline for Jobs and revenue generated by businesses supported being established

3. Visitor Attraction
• Objective: Elevate Burlington's appeal as a year-round destination through seasonal campaigns, concierge event services, and the Destination Stewardship Plan.
• 2025 KPIs:
o 500,000+ visitors attracted.
o 2,000 new overnight room nights generated.
o 65%+ hotel occupancy rate.
o $1.5M+ MAT funding governed with transparency and ROI
.
4. Competitiveness & Customer Experience
• Objective: Enhance the City/BEDT integrated customer experience (CX), address development barriers, and embed data insights in business support.
• 2025 KPIs:
o 5,000+ jobs supported or retained.
o 100+ corporate calls conducted.
o 600+ customer service requests fulfilled.
o Net Promoter Score: 50+ (destination businesses), 40+ (main street/high-impact business)

Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Attract investment to strengthen Burlington's tax base, job creation, and competitiveness.	Business Location & Development Concierge – site selection, due diligence, development facilitation, and advocacy to remove policy barriers Global Business Integration – Soft-Landing Program to attract international firms; export development to enable global reach from a local base Grants, Incentives & Investment Readiness – navigation of incentives and funding programs to support expansion and new investment Market Intelligence & Sector Insights – sector briefs, data dashboards, and custom economic analysis to support business decisions Strategic Connections – introductions to civic leadership, developers, post-secondary institutions, and regional/national partners
Business Retention & Entrepreneurship	Support Burlington's existing companies to grow and thrive while fostering entrepreneurship and innovation. Corporate Calling & Outreach Program – proactive relationship management, issue resolution, and customer service request (CSR) system (100+ calls annually) Policy Advocacy & Competitiveness Support – identify and address development barriers through integrated City/BEDT customer experience model Main Street & SME Concierge – support for small business and rural operators with development concierge, programming, and access to data in collaboration with the City of Burlington Specialist Business and Economic Development. TechPlace – Innovation Hub – workspace, LaunchPad offices, acceleration programs, mentorship, and partnerships with Innovation Factory and Angel One providing access to coaching, funding navigation, peer forums, and ecosystem development to help firms expand. Talent & Workforce Solutions – connections between employers and post-secondary institutions, skilled talent attraction, and support in training/access to grants.
Destination Development & Visitor Economy	Purpose: Promote Burlington as a vibrant, year-round destination for leisure, business, and group travel while balancing economic growth, community well-being, and sustainability. Destination Stewardship Plan (DSP) – long-term strategy to diversify tourism offerings, expand beyond the waterfront, and embed sustainability Destination Brand Project (2026 launch) – creation of a unified brand identity for Burlington as a place to live, work, and visit Tourism Investment Fund (TIF) & Bid Fund – capital and program support for events, conferences, and festivals that generate overnight stays and visitor spending Event Concierge Service – customized itineraries, hotel sales toolkit, and partnership activations to attract and retain events. Visitor Services Transformation – digital-first approach (tourism dashboard, visitor management tools, mobile-first wayfinding)

Programs	
Competitiveness & Engaging Organization	Purpose: Ensure BEDT remains agile, customer-focused, data-driven, and aligned with City priorities through continuous improvement and strong governance. Integrated Customer Experience (CX) – co-delivered with the City for high-impact development files and concierge-level service Business & Market Intelligence – expansion of Burlington's Economic Indicators Dashboard, Corporate Call reporting, and Tourism Data Hub Digital & Data Transformation – Salesforce, Office 365, and AI tools to improve productivity, customer service, and reporting Stakeholder Engagement – structured engagement with BIAs, industry forums, tourism leadership updates, and strategic leadership roundtables Talent & Organizational Development – staff training and development, employee engagement, and succession planning.

Continuous Improvement Initiatives

BEDT is committed to operating as a high-performing local board that balances agility, accountability, and value for Burlington taxpayers. Building on the new 2025 – 2030 Strategic Plan, Destination Stewardship Plan, Destination Brand and joint industry engagement with the Burlington Chamber of Commerce the following continuous improvement priorities took place in 2025 and will continue in 2026:

1. Governance & Alignment
- Develop a new MOU/Charter with the City clarifying roles, reporting, and shared KPIs in alignment with Agencies, Boards and Committees (ABCs) recommendations.
- Strengthen ABC governance alignment with Horizon 2050, the Corporate Compass and the ABC review.
- New BEDT working committee structure including the Destination Marketing and Development Committee and Business Growth and Renewal Committee
- Expanded board engagement with City CAO and XLT integrated into BEDT committees and board governance.

2. Customer Experience & Business Growth
- Enhance the Integrated CX Model inline with organizational changes at the City of Burlington.
- Scaled the Corporate Calling Program to include destinations and main street businesses with Salesforce reporting.
- Advance the Main Street Business Strategy approved in 2025.
- Support regional transition from Halton programs with the devolution of regional economic development.

3. Visitor Economy & Destination Stewardship
- Implement the Destination Stewardship Plan (DSP).
- Advance the Destination Brand Project (2026 launch).
- Expand Corporate Care & Concierge programs
- Expand the Tourism Investment Fund and Bid Fund.
- Build on Industry Day and Strategic Leadership Updates.
- Enhance visitor services & embed sustainability

4. TechPlace Strategy 2.0 and Bateman Move
- Relocate TechPlace to Robert Bateman Community Centre November 2025
- Co-locate with Brock University & Burlington Public Library expanding colocation partners
- Expand innovation, mentorship & startup programs
- Provide community-oriented services & shared access at new Bateman location

5. Data, Technology & Performance
- Work with the City of Burlington to launch the new Power BI KPI dashboard with economic indicators incorporated.
- Expand the Tourism Data Hub and corporate care metrics.
- Continue digital transformation with Salesforce, AI tools, and online concierge systems.

6. Organizational Capacity & Partnerships
- Expand partnerships with Toronto Global, post-secondary institutions, and investment attraction partners to address gaps created by regional economic development downloading.
- Strengthen regional tourism and event partnerships.
- Leverage board and committee leadership for in-kind value.

Outcomes for 2026

Through these initiatives, BEDT will:
- Deliver faster, more reliable business and tourism services.
- Improve transparency and accountability in governance.
- Position Burlington as a top-tier destination and investment hub.
- Strengthen trust with businesses, residents, and Council.

Addressing Gaps and Challenges

BEDT operates in a dynamic policy and economic environment where continued evolution will be important as the organization transforms and the competitive landscape shifts.

1. Integrated Customer Experience (CX)

The joint BEDT–City concierge model has already delivered stronger coordination on high-impact business files. As Burlington grows, there is an opportunity to further evolve this integrated CX approach to streamline processes, expand shared data systems, and ensure service standards remain competitive with other municipalities.

2. City Role Clarity & Governance

BEDT's hybrid local board model is working effectively but requires ongoing clarity in roles and responsibilities as both organizations evolve. The next step will be to formalize this through an updated MOU/charter, aligning KPIs and reporting mechanisms. This will ensure that as BEDT evolves, governance remains transparent and consistent, while preserving the close collaboration that already exists with City leadership.

3. Regional Service Devolution

With Halton Region winding down some economic development functions, Burlington is adapting to new responsibilities in investment attraction, BRE, and data management. BEDT and the City have been proactive in stepping into these roles, and continued alignment will ensure Burlington fills these gaps effectively without duplication, while positioning itself strongly within the region. All impacts and new services for 2025-2026 have been addressed through operational efficiencies achieved through the merger of BEDT and Tourism Burlington. No additional funding requests will be made in 2026 to address gaps from the downloading of regional services.

4. Tariff & Competitiveness Impacts

Businesses engaged through corporate calls and stakeholder forums have raised concerns about tariffs, supply chain pressures, and rising costs. These factors affect primarily Burlington's advanced manufacturing and export-oriented sectors but impacts span across all sectors. BEDT will continue to work with local firms, City partners, and industry associations to mitigate risks, while supporting innovation and diversification through TechPlace and sector initiatives.

5. Employment Lands & Policy Change (PPS)

Recent changes to the Provincial Policy Statement (PPS) create new pressures on employment lands, with increased interest in conversion for residential use. Protecting Burlington's investment readiness will require continued collaboration between BEDT and the City's Planning Department to provide strong data, advocate for balanced land use, and preserve strategic employment areas while enabling sustainable growth.

Path Forward

These challenges reflect Burlington's changing context and the evolving role of BEDT. By continuing to build on strong collaboration with the City, BEDT will ensure Burlington remains well-positioned as a competitive business hub and visitor destination, while advancing shared goals of prosperity, sustainability, and community well-being.

Department Initiatives	Target Completion
TechPlace Relocation and renewed Innovation and Entrepreneurship Strategy	Dec 2026
Expanded BRE Strategy including Main Street and Rural Business	Dec 2026
Destination Stewardship Plan Implementation	Dec 2026
Integrated CX and Business Concierge Evolution	Dec 2026
New Investment Attraction Strategy and Toronto Global Partnership Agreement	Jun 2026
Destination Brand Launch	Jun 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY
($ rounded to thousands)

Burlington Economic Development and Tourism

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,962	1,996	34		1,996	34	1.7 %
TOTAL EXPENSES	1,962	1,996	34		1,996	34	1.7 %
NET OPERATING BUDGET	1,962	1,996	34		1,996	34	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided for all local boards.

Departmental Overview

Department Burlington Performing Arts Centre

Department Head Sara Palmieri **Department Head Title** Executive Director

Department Description

The Burlington Performing Arts Centre (BPAC) is a charitable not-for-profit cultural institution and a civic gathering place that serves as the cultural hub of downtown Burlington. The Centre presents world-class performing arts across genres, provides accessible rental spaces, and supports local artists and community groups.

BPAC is home to a 720-seat Main Theatre, a 165-seat Community Studio Theatre, and public lobby spaces that act as gathering places for the community. Since opening in 2011, BPAC has hosted thousands of performances, community events, and civic gatherings, while cultivating a reputation as a venue that welcomes everyone.

As a cultural anchor in the heart of downtown, BPAC plays a significant role in Burlington's civic and economic vitality. The Centre attracts residents and visitors into the downtown core, supporting local restaurants, retail, and tourism. By serving as both a performance hub and a civic gathering place, BPAC contributes to the overall vibrancy and quality of life in Burlington.

BPAC is in a period of renewal and transformation: with refreshed leadership, a majority of new board members, and an evolving staff team, the Centre is modernizing governance, strengthening organizational culture, and deepening its impact as a cultural anchor for Burlington.

Department Goals

BPAC's goals for 2026 reflect its Strategic Plan (2024–27) and align with the City's priorities:
• Deliver inclusive and impactful programming that reflects Burlington's diversity and removes barriers to participation.
• Support local artists and cultural groups through professional development opportunities, residencies, and subsidized access to resources.
• Expand education and outreach programs to engage schools, youth, and community partners with meaningful arts learning experiences.
• Strengthen organizational capacity and accountability through modernized policies, transparent governance, and staff development.
• Advance sustainability through realistic planning, diversified revenues, and preparation for future capital renewal.
• Actively collaborate with other cultural institutions (Art Gallery, Museums, Library, BEDT) to strengthen Burlington's cultural ecosystem.
• Undertake a compensation study and review to ensure BPAC's staffing model is sustainable, equitable, and competitive, supporting long-term organizational health.

Strategic Alignment with Vision to Focus Plan

Sustainable Growth: Preparing for long-term capital needs, aligning operations with sustainable planning, and contributing to Burlington's cultural identity and economic development.

Innovation & Partnership: Cross-sector collaborations with cultural, educational, and community partners that amplify impact.

Transparency & Trust: Modernized governance practices, public board meetings, and publication of agendas and minutes.

Community Impact: Expanding engagement through free and accessible programming, diverse artistic offerings, and broad community partnerships.

Programs	
BPAC Presents	A curated season of music, theatre, dance, comedy, and family programming, including free and pay-what-you-can offerings.
Education & Outreach	Annual school matinees, artist talks, workshops, and accessible programming designed to reach diverse learners and families.
Community Rentals	Subsidized and market rentals for local cultural groups, schools, and community organizations.
Artist Development	Initiatives such as Live & Local, artist residencies, and collaborations with educational institutions and sector networks.
Community Engagement	Outdoor concerts, Jazz on the Plaza, Culture Days activities, Festival of Trees, and partnerships with community festivals and civic events.
Volunteer Engagement	A robust volunteer program supporting audience services, community outreach, and event operations.

Continuous Improvement Initiatives

Governance Modernization: Adoption of new policies, implementation of a public board model, and enhanced committee engagement.

Marketing & Audience Growth: Development of a new marketing strategy and 15th Anniversary Season plan to expand reach and engagement.

Operational Strengthening: Improved financial planning, CRM adoption for fundraising and marketing, and enhanced tracking of in-kind and volunteer contributions.

Staffing Capacity: BPAC's staffing structure has been stabilized and right-sized to deliver on its mandate, with capacity improvements across programming, operations, and development.

Organizational Development: Professional growth opportunities for staff, structured performance review cycles, and team culture initiatives.

Compensation Review: Undertake a compensation study to ensure fair, competitive, and sustainable practices that support staff retention and organizational resilience.

Regular Coordination with Cultural Partners: Hold ongoing meetings with the Art Gallery, Library, Museums, and BEDT to share strategies, coordinate programming, and explore joint initiatives. These discussions strengthen sector alignment and ensure BPAC's work supports the City's cultural priorities.

Sector Leadership: Active participation in provincial and national networks, hosting peer gatherings, and contributing to sector-wide initiatives.

Addressing Gaps and Challenges

Facility Needs: The facility is now over a decade old and requires ongoing renewal to maintain high-quality service. BPAC faces accessibility challenges, aging technical equipment, and operational limitations backstage and front-of-house. Staff are actively working to update the Capital Planning Tool to prioritize renewal needs and support long-term planning.

Financial Resilience: BPAC continues to navigate deficits in a realistic and sustainable way, with strategies focused on sponsorship growth, grants, and new partnerships, while maintaining strong reserves.

Organizational Transition: With many new staff and board members, BPAC is focused on stability, cohesion, and embedding a strong organizational culture.

Visibility & Relevance: Marketing resources remain modest compared to sector benchmarks, requiring innovative approaches and community partnerships to expand reach.

Capacity Constraints: BPAC continues to balance a lean staff model with high program and community demand, requiring careful prioritization and collaboration with other cultural institutions.

Department Initiatives	Target Completion
CRM & Systems Integration	Feb 2026
Finalize and Implement New Marketing Strategy & 15th Anniversary Plan	May 2026
Capital Planning & Facility Renewal Strategy	Jun 2026
Compensation Study & Review	Aug 2026
Rental Rate Review & Community Access Strategy	Sep 2026
Expanded Education & Community Engagement Programs	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Burlington Performing Arts Centre**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,121	1,141	20		1,141	20	1.7 %
TOTAL EXPENSES	1,121	1,141	20		1,141	20	1.7 %
NET OPERATING BUDGET	1,121	1,141	20		1,141	20	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided for all local boards.


CITY OF
Burlington