2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Facilities and Buildings

Project Name:	Arenas - Repair and Renewal		
Project Number:	FB-AA-1808	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing arenas and arena related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

(Please note Nelson and Mountainside Recreation Centre are captured under the Community Centre Repair and Renewal order).

2026 projects include:
1. Aldershot Arena - Ice Making Equipment- Plate and Frame Chiller Re-gasketing.
2. Mainway Arena - Fire Alarm System - Panel.
3. Appleby Ice Centre - Dehumidifier replacement - Plant A side.
4. Mainway Arena - Ice Pad Concrete, Under slab piping, Spectator Netting, and Dasher board Replacement Rink 1 project.

Facility and Facility Condition Index (FCI) Descriptions:
Appleby Ice Centre, 1201 Appleby Line, FCI 0.09
Aldershot Arena, 494 Townsend Avenue, FCI 0.05
Central Arena, 519 Drury Lane, FCI 0.07
Mainway Arena, 4015 Mainway. FCI 0.26
Skyway Arena, 129 Kenwood Avenue, FCI - 0.00

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	3,682	3,510	2,393	3,127	10,316	23,028
Capital Reserve Funds	25	25	25	25	150	250
Total	**3,707**	**3,535**	**2,418**	**3,152**	**10,466**	**23,278**

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

Project Name:	Facility Infrastructure Asset Management		
Project Number:	FB-BD-1003	**Department:**	Facility Assets and Sustainability

Project Description

This project funding is related to asset management activities, looking at the overall City's facility infrastructure across the portfolio. Activities include strategic planning, space planning, identifying furniture needs, and updating building plans and facility data maintenance to ensure growth and value across the facility portfolio. This includes costs related to the VFA Facility Capital Planning Software tool that records and reports facility systems data and condition. Funding is also related to detailed condition assessments that are required to accurately define the current and future facility renewal needs. Funding is intended for specific assessments, including facility and system condition assessment updates for major renovations and asbestos management.

2026 project include:
1. Annual asbestos management and reassessment.
2. Office Modernization and Furniture.
3. Audio Visual Equipment.
4. Building condition review and assessments.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	351	313	261	301	1,969	3,195
Total	**351**	**313**	**261**	**301**	**1,969**	**3,195**

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

Project Name:	City Hall Facility - Revitalization		
Project Number:	FB-BD-1387	**Department:**	Facility Assets and Sustainability

Project Description

Funding for this project is related to the revitalization of City Hall. Key project drivers are end-of-life fit and finishes, accommodating growth in staffing, facilitating hybrid work arrangements and technology.

Facility Description:
Name and Address: City Hall, 426 Brant Street, Size: 91,988 SQFT
Originally Built: 1965, Major Renovation Dates: 1986 and partial ground floor 2024
Facility Condition Index (FCI): 0.09

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,748	1,737				4,485
Capital Reserve Funds	77					77
Total	**2,825**	**1,737**				**4,562**

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

Project Name:	Burlington Operations Centre Campus - Revitalization		
Project Number:	FB-BD-1727	**Department:**	Facility Assets and Sustainability

Project Description

Funding for this project is related to the revitalization of the Burlington Operations Centre Campus building(s) as per the Transit/RPF Operations Campus Master Plan. Key project drivers are end-of-life fit and finishes, accommodating growth in staffing, facilitating hybrid work arrangements and technology. This project is the continuation of the revitalization of Roads, Parks and Forestry Facility, the previous phases funded in 2022 and 2023 for the operation areas such as yard and warehouse areas, 2024 for the lower level changerooms, offices, gym and washroom/ shower areas. Green initiatives are considered. Implementation of the full Campus Master Plan is subject to identifying future funding.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road, Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.20

Name: Guard Building, 3330 Harvester Road, Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.14

Name: West Storage Building, 3330 Harvester Road, Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.06

Name: Sand/Salt Domes, 3330 Harvester Road, Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road, Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Brine Station, 3330 Harvester Road, Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St, Originally Built: Leased Property 2023

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		45		900	6,450	7,395
Development Charge Reserve Funds		15		300	2,150	2,465
Total		**60**		**1,200**	**8,600**	**9,860**

Project Name:	Transit Operations Facility - Expansion		
Project Number:	FB-BD-1863	**Department:**	Facility Assets and Sustainability

Project Description

Funding for this project is related to the revitalization of the Burlington Transit Operations Facility and will be incorporated with the Transit/RPF Operations Campus Master Plan. The Burlington Transit Operations Centre at 3332 Harvester Road plans a facility expansion related to transit growth projections. This project is growth related as projections show a need for additional buses to meet the service needs of the community. The existing Burlington Transit Operations Centre building and existing space restrictions of the current site will not allow for additional bus storage. The expansion, in addition to space requirements, will also consider new electric buses. In considering the electrification of the fleet, the project will also include for new required infrastructure such as charging stations, transformers, and any other related items.

This project funding is to be considered in addition to the 2024 funding. It is also funded by the Investing in Canada Infrastructure Program (ICIP) and the Development Charges (DC) Study. Implementation of the full Campus Master Plan is subject to identifying future funding.

Facility Descriptions:
Name: Transit Operations Centre, 3332 Harvester Road, Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010
Facility Condition Index (FCI): 0.17

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,400					1,400
Total	**1,400**					**1,400**

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	50					50

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

Project Name:	Sims Square - Repair and Renewal		
Project Number:	FB-BD-2135	**Department:**	Facility Assets and Sustainability

Project Description

Capital renewal items are funded by reserve funds, as per Council approved by-law 17-2019.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using 390 Brant Street, Sims Square. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

The City currently has a contract with a third-party property management company for capital project management.

Facility Description:
Sims Square, 390 Brant Street
Size: 60,816 SQFT, Originally Built: 1989, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.46

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	50	50	50	50	300	500
Total	**50**	**50**	**50**	**50**	**300**	**500**

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

Project Name:	414 Locust Offices/Retail - Repair and Renewal		
Project Number:	FB-BD-2212	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington 414 Office and Retail spaces within the 414 Locust facility to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

414 Locust Street - Offices and Retail Space, 414 Locust Street
Size: 13400 SQFT (includes Office/Retail Space without tenant space), Originally Built: 2003
Facility Condition Index (FCI): 0.04

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	51	51	51	51	306	510
Total	**51**	**51**	**51**	**51**	**306**	**510**

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

Project Name:	Burlington Operations Centre Campus - Repair and Renewal		
Project Number:	FB-BD-3	**Department:**	Roads, Parks and Forestry

Project Description

Funding related to repair and renewal requirements to existing Burlington Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road, Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.20

Name: Guard Building, 3330 Harvester Road, Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.14

Name: West Storage Building, 3330 Harvester Road, Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.06

Name: Sand/Salt Domes, 3330 Harvester Road, Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road, Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Brine Station, 3330 Harvester Road, Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St, Originally Built: Leased Property 2023

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		162	3,566	23	2,663	6,414
Total		**162**	**3,566**	**23**	**2,663**	**6,414**

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

Project Name:	Transit Operations Centre - Repair and Renewal		
Project Number:	FB-BD-39	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing Burlington Transit Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
Transit Operations Centre - Sump pump replacements in Vehicle Maintenance and Bus Storage Areas.

Transit Facility Descriptions:
Name: Transit Operations Centre, 3332 Harvester Road
Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010
Facility Condition Index (FCI): 0.17

Former Transit Hub Building , 430 John Street
Size: 722 SQFT, Originally Built: 1987
Facility Condition Index (FCI): 0.42

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	109	3,892	834	127	2,643	7,604
Total	**109**	**3,892**	**834**	**127**	**2,643**	**7,604**

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

Project Name:	City Hall - Repair and Renewal		
Project Number:	FB-BD-525	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington City Hall facility to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
City Hall - Electrical System repairs and upgrades.

Facility Description:
City Hall, 426 Brant Street
Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986
Facility Condition Index (FCI): 0.09

Other locations supported by this funding on an as needed basis include:

Parking Services Site - 1376 Elgin Street
Size: 2315 SQFT, Originally Built: 1950
Facility Condition Index (FCI): 0.12

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	886	673	914	69	3,118	5,660
Total	**886**	**673**	**914**	**69**	**3,118**	**5,660**

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

Project Name:	Waterfront Centre - Repair and Renewal		
Project Number:	FB-CC-1107	**Department:**	Facility Assets and Sustainability

Project Description

The City capital renewal budget for the City owned assets is funded from its own reserve fund as per council approved By-Law Number 13-2023.

Funding related to repair and renewal requirements to existing Waterfront Centre related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
1. Building Envelope Repairs - Curtain Wall, Pivot Door, Weatherstripping, Sealant, Metal Framing, Trims and Mullions, Brick Veneer
2. Emergency Repairs.

Facility Description:
The Waterfront Centre facility includes City of Burlington assets, such as the reflective pond and a privately owned and operated restaurant and observatory, a banquet room on the main level that is exclusively operated by Spencer's Restaurant.

Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road
Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015
Facility Condition Index (FCI): 0.12

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	69	428	37	51	2,017	2,602
Total	**69**	**428**	**37**	**51**	**2,017**	**2,602**

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

Project Name:	Recreation / Community Centres - Repair and Renewal		
Project Number:	FB-CC-1810	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing community centers and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
1. Tansley Woods Community Centre - Pool Equipment - Lap and Wading Pool Filters renewal
2. Tansley Woods Community Centre - Pool Shell- Concrete Repairs, lighting and Painting and Pool Slide Replacement and Concrete Platform
3. Tansley Wood Community Center - Front Entrance Automatic Sliding door replacement
4. Tansley Wood Community Center - Road Sign refresh

Recreation and Community Centre Facilities:

1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.16
2. Haber Recreation Centre, 3040 Tim Dobbie Drive, FCI 0.01
3. Burlington Seniors' Centre, 2285 New Street, FCI 0.10
4. Tansley Woods Community Centre (Pool but excludes Library), 1996 Itabashi Way, FCI 0.11
5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.07
6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.03
7. Orchard Community Hub at St. Christophers Catholic School, 2400 Sutton Drive, FCI - 0.01
8. Robert Bateman, 5151 New Street - Currently under renovation. 1st phase occupancy planned for mid 2025.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,795	1,105	99	1,061	22,353	26,413
Capital Reserve Funds	245	185	185	185	1,110	1,910
Total	**2,040**	**1,290**	**284**	**1,246**	**23,463**	**28,323**

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

Project Name:	LaSalle Pavilion - Repair and Renewal		
Project Number:	FB-CC-859	**Department:**	Facility Assets and Sustainability

Project Description

The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015.

Funding for 2026 will be for emergency only and major items will be on hold until lease review for site is completed.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The building previously functioned as a banquet centre facility with a license agreement executed with Oakville Conference Centre that expired in 2022 and the upper levels of the facility are currently vacant. The basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined.

Name: LaSalle Park Pavilion, 50 North Shore Boulevard East
Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997
Facility Condition Index (FCI): 0.23

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	12	987	12	40	471	1,521
Total	**12**	**987**	**12**	**40**	**471**	**1,521**

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

Project Name:	Paletta Mansion - Repair and Renewal		
Project Number:	FB-CC-860	**Department:**	Facility Assets and Sustainability

Project Description

Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
1. Localized Exterior Stone Paver Replacement
2. Installing Fire-Rated Walls and Ceilings and Fire - Stop Caulking around Pipe/Conduit Penetrations (Basement Mechanical Service Rooms)
3. Foundation Walls - Sealing Existing Unused Openings
4. Cellar Entrance Door - Repair and Repainting of Steel Support Lintel

Facility Description:
Paletta Mansion is part of the Paletta Lakefront Park, a designated heritage site. The 3-story building with basement functions as a banquet centre facility through a license agreement with Oakville Conference Centre.

Name: Paletta Lakefront Park Mansion, 4250 Lakeshore Road
Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000
Facility Condition Index (FCI): 0.14

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	53	52	28	352	1,234	1,719
Total	**53**	**52**	**28**	**352**	**1,234**	**1,719**

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

Project Name:	Fire Department Facilities - Repair and Renewal		
Project Number:	FB-FI-13	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing fire stations and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
1. Fire Station 4 - Exterior HM door and Overhead Sectional Door replacement
2. Fire Station 4 - Perimeter Window and Door Sealant replacement
3. Fire Station 1 - Service Building - Epoxy Floors
4. Facility upgrades related to NFPA Standards
5. Fire Station 5 - Painted Finish
6. Fire Station 5 - Fire Alarm System - Panel
7. Fire Stations 2 and 6 - Paddle Circulation Fans
8. Fire Stations 1, 3, 4, 5, 6, 7 - Window Roller Shades
9. Fire Stations 2, 4 - Localized Masonry Replacement and Re-pointing

Burlington Fire Facilities include:

Station 1 - Headquarters - 1255 Fairview Street, FCI 0.06
Station 1 - Service Building - 1225 Fairview Street, FCI 0.07
Station 1 - Fire Training Tower - 1225 Fairview Street, FCI N/A
Station 2 - 2300 Upper Middle Road, FCI 0.06
Station 3 - 1044 Waterdown Road, FCI 0.08
Station 4 - 711 Appleby Line, FCI 0.11
Station 5 - 2241 Kilbride Street, FCI 0.07
Station 6 - 455 Cumberland Avenue, FCI 0.10
Station 7 - 1400 Dundas Street, FCI 0.06
Station 8 - 1837 Ironstone Drive, FCI 0.11

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	994	273	660	978	10,908	13,813
Total	**994**	**273**	**660**	**978**	**10,908**	**13,813**

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

Project Name:	Fire Station 9 Design and Construction Project		
Project Number:	FB-FI-2185	**Department:**	Facility Assets and Sustainability

Project Description

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis.

Future Projects are:
New - Fire Station 9 - This project is considered growth related.
The Fire Station 9 project is currently underfunded and is considered under other funding sources such as the Multi-Year Community Investment Plan and the Development Charges Study.

New - Fire Station 9
The downtown core area is a priority due to the growth that has already taken place and will continue over the coming years. This directly relates to the new planned Fire Station 9. The 2022 Fire Master Plan Update, 2016 Standard of Cover (BFD-03-16) and 2007 Fire Master Plan Update recommended the addition of a fire station in the downtown core to align community growth with fire emergency response capabilities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	19	19	19	95	571	724
Development Charge Reserve Funds	100	100	100	500	3,000	3,800
Total	**119**	**119**	**119**	**595**	**3,571**	**4,524**

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

Project Name:	Art Gallery - Repair and Renewal		
Project Number:	FB-LB-1421	**Department:**	Art Gallery of Burlington

Project Description

Funding related to repair and renewal requirements to existing Art Gallery of Burlington's facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the art gallery facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
Art Gallery of Burlington, 1333 Lakeshore Road
Size: 53,680 SQFT, Originally Built: 1978
Major Renovation Dates: 1980's, 2000, 2004
Facility Condition Index (FCI): 0.09

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	198	205	210	210	1,302	2,124
Total	**198**	**205**	**210**	**210**	**1,302**	**2,124**

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

Project Name:	Library - Repair, Renewal and Leasehold Improvements		
Project Number:	FB-LB-1508	**Department:**	Burlington Public Library

Project Description

Funding related to repair and renewal requirements to existing Burlington Public Library facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
Tansley Woods Library - Heat Pumps and Alarm System
Central Library - Roof and HVAC Replacement including skylights and clearstory windows

Facility Description: Central Library, 2331 New Street, Size: 62,129 SQFT, Originally Built: 1970
Major Renovation Dates: 2005
Facility Condition Index (FCI): 0.11

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 Street, Size: 6,550 SQFT, Originally Built: 2005
Major Renovation Dates: none
Facility Condition Index (FCI): 0.10

Facility Description: Alton Library, 3040 Tim Dobbie Drive, Size: 11,840 SQFT, Originally Built: 2013
Major Renovation Dates: none
Facility Condition Index (FCI): 0.02

Facility Description: Aldershot Library, 550 Plains Road East, Size: 7,000 SQFT, Originally Built: 2011
Major Renovation Dates: none
Leased Facility

Facility Description: New Appleby Library, 676 Appleby Line (Library is moving to Bateman Community Centre mid 2025), Size: 5,600 SQFT, Originally Built: 1983

Major Renovation Dates: none
Leased Facility

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	343	195	51	440	1,579	2,608
Capital Reserve Funds	107					107
Debt	2,200					2,200
Total	**2,649**	**195**	**51**	**440**	**1,579**	**4,914**

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

Project Name:	Burlington Performing Arts Centre - Performance Support Technologies		
Project Number:	FB-LB-1583	**Department:**	Burlington Performing Arts Centre

Project Description

This project includes new technology to keep The Burlington Performing Arts Centre current with industry standards.

Future Projects Include:

1. Audio Splits
2 . MacBook's
3 . Various Microphones and DI boxes

Facility Description:
Burlington Performing Art Centre, 440 Locust, Size: 69350 SQFT, Originally Built: 2011
Major Renovation Dates: none
Facility Condition Index (FCI): 0.08

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	10	10	10	10	60	100
External	10	10	10	10	60	100
Total	**20**	**20**	**20**	**20**	**120**	**200**

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

Project Name:	Joseph Brant Museum and Ireland House Museum - Repair and Renewal		
Project Number:	FB-LB-1584	**Department:**	Museums of Burlington

Project Description

Funding related to repair and renewal requirements to existing Joseph Brant Museum and Ireland House Museum facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
Ireland House, 2168 Guelph Line, Size: 5575 SQFT, Originally Built: 1837
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.02

Ireland House Oakridge Interpretive Centre, 2168 Guelph Line, Size: 4112 SQFT, Originally Built: 1991
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.10

Ireland House Cottage/Driveshed, 2168 Guelph Line, Size: 1012 SQFT, Originally Built: 1837
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.16

Joseph Brant Museum, 1240 North Shore Boulevard, Size: 12066 SQFT, Originally Built: 1942
Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.03
JBM - Joseph Brant Museum

Freeman Station/Burlington Junction Station, 942 Brant Street, Size: 1203 SQFT, Originally Built: 1906
Major Renovation Dates: 2015
Facility Condition Index (FCI): 0.02
FRM STN - Freeman Station

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	146	152	156	156	964	1,573
Total	**146**	**152**	**156**	**156**	**964**	**1,573**

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

Project Name:	Library - Collection Expansion		
Project Number:	FB-LB-1588	**Department:**	Burlington Public Library

Project Description

The Development Charges by-law allows for the Burlington Public Library's collection to be expanded to align with Burlington's growth.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds	61	61	61	61	189	433
Total	**61**	**61**	**61**	**61**	**189**	**433**

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

Project Name:	Burlington Performing Arts Centre - Repair and Renewal		
Project Number:	FB-LB-1731	**Department:**	Burlington Performing Arts Centre

Project Description

Funding related to repair and renewal requirements to existing Burlington Performing Arts Centre facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
Burlington Performing Art Centre, 440 Locust, Size: 69350 SQFT, Originally Built: 2011
Major Renovation Dates: none
Facility Condition Index (FCI): 0.08

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	66	68	70	70	432	704
Capital Reserve Funds	105	169	105	84	599	1,062
External	105	169	105	84	599	1,062
Total	**276**	**405**	**279**	**238**	**1,630**	**2,828**

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

Project Name:	Library - Information Technology - Renewal		
Project Number:	FB-LB-73	**Department:**	Burlington Public Library

Project Description

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.

2026 Projects include:
1. Computers, laptops, tablets
2. Servers, firewalls, UPSs, switches
3. Self-check terminals
4. Digital signage, TVs
5. AV system

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	189	280	401	124	1,569	2,564
Capital Reserve Funds	151			160	452	763
Total	**340**	**280**	**401**	**285**	**2,021**	**3,327**

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

Project Name:	Contribution to Library Reserve Fund		
Project Number:	FB-LB-77	**Department:**	Burlington Public Library

Project Description

To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		76	113		354	543
Capital Reserve Funds		(76)	(113)		(354)	(543)
Total						

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

Project Name:	Park Buildings - Revitalization		
Project Number:	FB-MB-1725	**Department:**	Facility Assets and Sustainability

Project Description

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis. The implementation of the park buildings that are considered in the forecast are over a number of years and the phasing for the facility revitalization will dovetail into the park works.

2026 funding includes:

Funding is earmarked for Central Park Maintenance complex. The funding is under further review of Central Park planning and design, along with required repairs in 2025 due to water infiltration issues.

Facility Description:
Park buildings and structures within the city defined parks consist of public washrooms, sport change rooms, and park maintenance facilities. Within the buildings are generally managed and maintained by the Roads, Parks, Forestry (RPF) department.

Facilities being considered for revitalization include:

Name: Central Park Maintenance Building, 2299 New Street, Size: 1260 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.03

Name: Central Park Washroom Building, 2299 New Street, Size: 356 SQFT, Originally Built: 1947, Major Renovation Dates: 2005
Facility Condition Index (FCI): 0.03

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	489					489
Total	**489**					**489**

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

Project Name:	Specialty Facilities - Repair and Renewal		
Project Number:	FB-MB-1811	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing specialty facility buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
1. Music Centre - Water Heater - Natural Gas - 151 Litre
2. Student Theatre - Designing of Lula Lift style vertical lift to replace existing Wheelchair Lift - TSSA # 76140.

Facility and Facility Condition Index (FCI) Descriptions:
1. Music Centre 2311 New Street, FCI 0.11
2. Student Theater 2131 Prospect Street, FCI 0.10
3. Student Theater Storage Building 2141 Prospect Street, FCI 0.16
4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.18
5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.06
6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.19
7. Ella Foote Hall, 2175 Blessington Road, FCI 0.12
8. Rotary Youth Centre, 560 Guelph Line. FCI 0.11
9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.18
10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.00
11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.09
12. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.20
13. 431 Pearl Street House, 431 Pearl Street, FCI 0.07
14. Nelson Pressbox, 4183 New Street, FCI 0.47

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	102	493	1,011	4	2,575	4,183
Capital Reserve Funds	25	25	25	25	150	250
Total	**127**	**518**	**1,036**	**29**	**2,725**	**4,433**

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

Project Name:	Facilities General Repair and Maintenance In-Year Needs		
Project Number:	FB-MB-2204	**Department:**	Facility Assets and Sustainability

Project Description

This funding is for unplanned or unanticipated maintenance, or repair or renewal projects at all City of Burlington Facility buildings that include, without limiting, Community Centers, Arenas, Pools, Fire Stations, Administration and Operations Buildings, Recreation, Cultural and Specialty Facilities, Tyandaga, RPF, Transit, Cemetery, Parks Washroom and Maintenance Buildings.

Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to support the City's asset management program.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	276	292	161	512	2,291	3,531
Total	**276**	**292**	**161**	**512**	**2,291**	**3,531**

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

Project Name:	Animal Shelter Facility - Repair and Renewal		
Project Number:	FB-MB-444	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing animal shelter building and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:

Animal Shelter - Overhead Sectional Door - Electric operated - Receiving Area

Facility Description:
The facility contains an office area, front counter, veterinary medical space, and kennels for use by animal services.

Name: Animal Shelter, 2424 Industrial Drive
Size: 6,415 SQFT, Originally Built: 1996, Major Renovation Dates: 2016 (Front Counter)
Facility Condition Index (FCI): 0.16

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	23		824	380	70	1,297
Total	**23**		**824**	**380**	**70**	**1,297**

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

Project Name:	Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal		
Project Number:	FB-MB-445	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing cemetery buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
Union Cemetery – Wall repair and renewal

Facility Descriptions:
The Greenwood Cemetery contains two small buildings used to support grounds maintenance and client services. The office building includes a washroom, client meeting room and staff area with small storage. The maintenance building provides space for minor maintenance and equipment storage.

Name: Greenwood Cemetery Office 1030 Greenwood Drive, Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013
Facility Condition Index (FCI): 0.03

Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive, Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.02

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	500		7		100	607
Total	**500**		**7**		**100**	**607**

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

Project Name:	Energy Conservation Initiatives		
Project Number:	FB-MB-728	**Department:**	Facility Assets and Sustainability

Project Description

Funding intended to implement energy conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon footprint. The initiatives are based on established targets for facilities related to the City of Burlington Corporate Energy and Emissions Management Plan 2024-2029. This funding is for the corporate building portfolio only and does not include other corporate initiatives (i.e. transit and fleet targets and the green fleet strategy). Proposed funding includes for studies, feasibility investigation, construction and in-year needs as required.

2026 Projects include:
Brant Hills Community Centre - Deep energy retrofit improvements.
Interval metering systems
Planning and Installation of EV Charging Stations
Deep Energy retrofit studies and implementation. Examples are Appleby Arena and Brant Hills Community Centre energy retrofit projects.

Facility Description:
The City's corporately funded building portfolio.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	161	253	1,800	305	16,409	18,927
Total	**161**	**253**	**1,800**	**305**	**16,409**	**18,927**

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

Project Name:	Park Buildings - Repair and Renewal		
Project Number:	FB-MB-8	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington Park facilities including washroom buildings and Roads, Parks, Forestry (RPF) maintenance and storage buildings within the City designated parks. Funding is to effectively maintain the lifecycle of these facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:
1. Beachway Changerooms/ Exterior Showers - Outside Showers Replacement project
2. Tansley Woods Park Washroom Building - Water Heater - Electric - 36 Liter

Facilities Include 31 various park buildings across 16 separate parks.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	157	154	59	414	2,744	3,528
Total	**157**	**154**	**59**	**414**	**2,744**	**3,528**

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

Project Name:	Pool Facilities - Repair and Renewal		
Project Number:	FB-PL-1809	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington pool facilities to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Mountainside Pool, Nelson Pool and Tansley Woods Pool are considered under FB-CC-1810 - Recreation / Community Centres - Repair and Renewal.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds.

2026 Projects include:
Angela Coughlan Pool - Review and Design of Rooftop Engineered Air Unit
Aldershot Pool - Lighting Fixture upgrade to LED style for common space, rest and changerooms and Pool area.

Facility and Facility Condition Index (FCI) Descriptions:

Collegiate Pools:
1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.07
2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.11
3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.05

Outdoor Pools:
4. LaSalle Wading Pool Address: 50 North Shore Boulevard East, FCI 0.67

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	145	353	52	5,220	3,267	9,037
Capital Reserve Funds	150	150	150	150	900	1,500
Total	**295**	**503**	**202**	**5,370**	**4,167**	**10,537**

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

Project Name:	Tyandaga Golf Club - Repair and Renewal		
Project Number:	FB-TY-153	**Department:**	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing Tyandaga buildings to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:

Tyandaga Golf Course - Pro-shop - Drinking Fountains and Patio Furniture.
Tyandaga Golf Course - Maintenance Building - Misc. repairs related to CO detector system.

Facility Descriptions:
Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Drive, Size: 9,042 SQFT, Originally Built: 1998
Facility Condition Index (FCI): 0.16

Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Drive, Size: 5,995 SQFT, Originally Built: 1964
Facility Condition Index (FCI): 0.51

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	40		766		237	1,043
Total	**40**		**766**		**237**	**1,043**

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

Funding Breakdown by Facilities and Buildings

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	13,467	14,298	14,477	14,566	95,190	151,998
Development Charge Reserve Funds	161	176	161	861	5,339	6,698
Capital Reserve Funds	2,478	2,004	513	1,133	7,089	13,217
Debt	2,200					2,200
External	115	179	115	94	659	1,162
Facilities and Buildings Total	**18,421**	**16,657**	**15,266**	**16,654**	**108,277**	**175,275**

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


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