



November 1, 2023

Dear Mayor Meed Ward and Members of Council

BurlingtonGreen respectfully requests your consideration of a multi-year funding contribution of \$50,000 annually for services provided to the City, and the Burlington community, for the 2024-27 period.

Our long-established collaboration with the City, with proven results successfully executing a variety of projects, events and initiatives, positions us both well to formalize an extended partnership, providing for increased efficiencies, value-added opportunities and cost savings. With escalating pressures on the environment alongside a growing community, uniting to advance a mutually-beneficial longer-term Agreement could not be more important and timely.

Throughout BurlingtonGreen's 15-year journey, we have successfully managed to secure required funding from a diversity of funding sources, not relying on City contributions (until 2023). However, the funding landscape has shifted, with traditional core funding from other levels of government insufficient to support our ability to provide essential services, keep pace with the steadily growing demands placed on our organization, and to meet established community expectations.

Like all of you, BurlingtonGreen cares deeply about respecting community tax dollars and we firmly believe that the scope and scale of the impactful services our organization provides is more cost efficient than if the City was to comparably deliver. Additionally, unlike the City's support for Regional or Hamilton based agencies, by investing in BurlingtonGreen, the City will have confidence that 100% of the work carried out **will directly support the local Burlington environment and community.**

The proposed annual contribution from the City is not considered to be a *grant* to fund BurlingtonGreen's general operations, instead, all of the funds will be directed to the required human resources, promotions and supply costs to **facilitate clearly defined deliverables with associated KPIs.** The funding will be allocated across 6 community programming areas (page 5), and will **not** be applied to BurlingtonGreen's advocacy work, as we believe it important to respect this arms-length aspect of our partnership.

Providing the largest presence of environment-related programming, services and impact in the City of Burlington, we hope you will recognize our proven track record and the far-reaching value of our vital work by choosing to invest in the following mutually-beneficial service-delivery opportunity.

A handwritten signature in black ink, appearing to read "Amy Schurr".



Strategic Alignment

Our community engagement and action participation services directly support the City's Vision 2040 strategic directions:

- A City that Grows
- A City that Moves
- A Healthy and Greener City
- An Engaging City

BurlingtonGreen advances **climate mitigation, adaptation and environmental health priorities** through educational programming, outreach engagement, events, partnerships, consultation, and environmental services directly aligned to key plans and priorities of various City departments, across the following areas:

Transportation <ul style="list-style-type: none">• E-Mobility• Active• Transit	Urban Nature <ul style="list-style-type: none">• Protection• Biodiversity• Tree Canopy• Green space	Complete Communities <ul style="list-style-type: none">• Low Carbon Living• Green Infrastructure	Zero Waste <ul style="list-style-type: none">• Clean Ups• Circular Economy• Live Green
 <p>MAKE THE Switch</p> <p>Make A Difference</p>	 <p>Nature-Friendly Burlington</p>	 <p>Burlington</p> <p>Complete Communities</p>	 <p>Community Clean Up</p>
 <p>E-Mobility</p>	 <p>Green Up Burlington</p>	 <p>Live Green</p>	 <p>Zero Waste Events</p>
 <p>Active Transportation</p>	 <p>Burlington Green Space</p>	 <p>Home Energy</p>	 <p>Shop Local Buy Green</p>
 <p>Transit</p>	 <p>Protecting Lake Ontario</p>	 <p>Low Impact Developments</p>	 <p>Event Greening</p>

Proposed Annual Services

ECO-Hub

The BurlingtonGreen Eco-Hub at the beach serves as the year-round headquarters for our team of staff and volunteers and home to a variety of seasonal programming opportunities promoting environmental education and sustainability.

Programming & Events

- City-wide Community Clean Up (March thru October) including April Earth Day Kick Off Celebration, supply depot services and provision of clean up supply bundles to vulnerable community members via the Burlington Food Bank
- Climate Action Events (1 Transportation & 1 Home Energy) plus web resources and social media campaigns
- Take Action Burlington year-round social media promotions
- Green Up Tree Planting & Care Events (1 Spring & 1 Fall)
- Urban Forest Education & Appreciation Events (Ask An Arborist Webinar and/or Guided Hike + BG's Annual Tree Photo Contest)
- Zero and Eco-Waste Community Collection events (1 Spring & 1 Fall) plus Terracycle Community Collection Hub services
- Healthy Habitat Invasive Removal Stewardship workshops (2-4 workshops Spring & Fall)
- Green Up at Home tips, resources and registration of home stewardship tree planting/care, invasive removals, pollinator projects, plus native plant see giveaways
- Community volunteer hub and youth drop in centre for eco-action activities (Year-round) community events
- Nature Friendly Burlington – across ages – programming and resources for vulnerable/isolated aging adults in Burlington



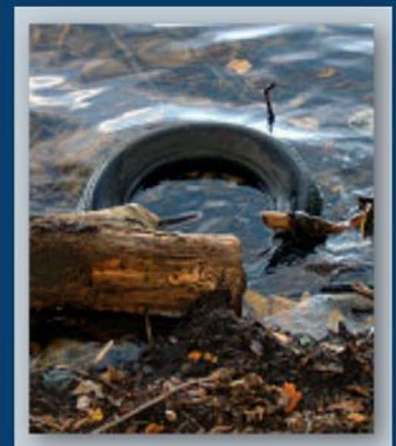
Outreach & Resources

- Visitor services, educational programming at the beach for all ages & community sectors including nature-based experiential learning such as guided waterfront walks, trash art contests, teaching garden and theme presentations
- Provision of informative displays about the Burlington Beach Regional Waterfront Park Master Plan and Lake Ontario protection
- Extensive year-round web and social media tips, resources and promotions pertaining to a variety of locally-focused environmental issues including Get Involved Burlington engagement opportunities



Environmental Services

- Regular waterfront litter retrieval including sorting to optimize waste diversion
- Collaboration with stewardship partner organizations to execute habitat restoration activities
- Lakefront monitoring for pollutants/hazards



Climate Action Demonstration Features

Programming will also continue to educate the community about various city climate action initiatives featured at the BG Eco Hub:

- EV Charging Infrastructure
- Air Source Heat Pump
- Cycling/Repair Station
- Multi-use active transportation



Measuring & Reporting Success

Our community programming and environmental services directly support the advancement of the City's Vision 2040 strategic directions, Burlington's Climate Action Plan, Climate Resilient Burlington, the Urban Forest Master Plan, and the Integrated Mobility Plan.

Progress will be measured across all Service Agreement deliverables including various qualitative and quantitative evaluation methods such as:

- # trees planted and projected carbon absorption values
- # tree species planted (to support canopy diversity)
- # Green Up event participants
- # TLC (Tree Loving Care) stewardship project actions
- # of community volunteer hours / \$value
- # and location of Burlington locations cleaned of litter
- # participants per sector (residents, schools, businesses, and organizations)
- # educational climate action event(s) participants



GHG Impact



Participation

...etc. for each of the 6 program areas below:

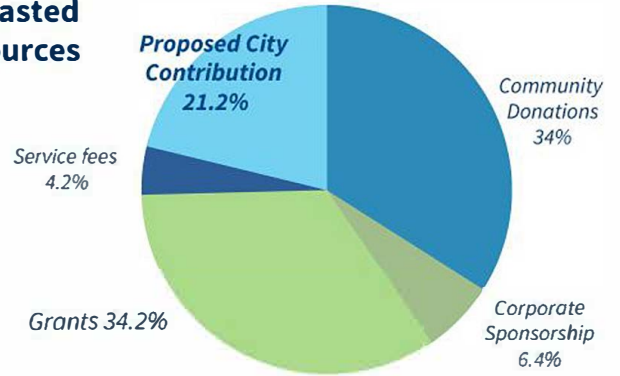


A comprehensive impact report capturing service agreement outcomes will be produced annually, with proposed quarterly touch points with City staff to discuss the ongoing progress of key measurables.

Financial Snapshot

Grant funding traditionally comprised 65-85% of BurlingtonGreen's operating budget. Reduced Provincial grant funding opportunities that are increasingly competitive, have heightened the need for municipal funding.

2024 Forecasted Funding Sources



2024 BurlingtonGreen Preliminary Budget Forecast



Annual Carrying Costs:	(rent, insurance, telecommunications, annual audit, bookkeeping, bank charges, HST, website, HR services, post box, Assoc. fees, fundraising)	\$39,000 BG pays annual rent to the City of \$11,664
Environmental Programming/Events/ Services:	(staff, supplies, equipment, marketing) for BG's 3 strategic priority focus areas: 1/low carbon living/complete communities, 2/nature based programming, 3/zero waste/circular economy)	\$250,000
	Projected 2024 Budget Expenses:	\$289,000
	Total Actual/Committed Income:	\$100,000
	Total Projected Income:	\$85,500
	Proposed City Funding Contribution (per year):	\$50,000
	2024 Revenue Forecast:	\$235,500
	Shortfall:	-53,500 *

* BG diligently pursues additional funding opportunities to close the projected funding gap, and extend impact.

Our Strategic Plan

While our next 5-year Strategic Plan is currently being developed with a target completion of January, 2024, we've identified that our work to address the escalating climate and ecological crises locally, is likely to continue to focus on the following three environmental priorities, with emphasis on deeper impact:

1. The acceleration of complete communities and low-carbon living with a focus on transportation.
2. The protection of nature, and strengthening local biodiversity.
3. The reduction of waste production through circular economy and zero waste strategies and actions.

The 5-year plan will include financial forecasting, and a human resource succession plan to ensure the Strategy is sufficiently resourced to effectively achieve the annual targets.

We will maintain our long established, effective Awareness, Advocacy & Action approach to advance our mission.

OUR MISSION

Together with the community, we work to protect the environment, mitigate climate change and create a healthier, more environmentally responsible city.

FUTURE FOCUS



Appendix: Our Impact

Some of the accomplishments we have achieved that reflect our demonstrated and measurable impact include the following:

- We have successfully leveraged in excess of \$1.7 million in grant funding to directly benefit the City of Burlington, the health of the environment, green infrastructure, and all sectors of the community.
- We have provided rewarding career opportunities to a diversity of community members, and meaningful skill-building experiences to thousands of local volunteers.
- We have successfully managed more than 100 inclusive projects, events and programs throughout Burlington, consistently on time and on budget.
- We have worked extensively to become recognized as a respected household name in Burlington and as referenced by City Manager, Tim Commisso, our established brand and contributions to the community are *'impossible to duplicate.'*
- We have advocated for environmental justice for more than 155 important local issues, become recognized as the 'go to' organization for local election resources /candidate debates, and we actively serve on various stakeholder groups and organizations such as the City's Climate Action Plan stakeholder group, the Bay Area Climate Change Council, Bird Friendly Hamilton/Burlington, and more.
- We've strengthened Burlington's shrinking tree canopy and improved local biodiversity with the planting of over 72,000 trees and plants, the removal of thousands of invasive species from local habitats, and through [Nature Friendly Burlington](#) education programming, events and resources.
- We've tackled large-scale litter prevention, clean up and landfill diversion through the execution of 13 annual city-wide [Community Clean Up events](#), with 130,000+ participants to date; the provision of [event greening services](#) at 80+ local festivals and events; and through the introduction of extensive [live green](#) resources and the first [Shop Local Buy Green Directory](#).
- We established the first public community garden in the City and have grown and donated almost 9000 pounds of fresh produce to local community members.
- We established the award-winning BG Youth Network and changed lives engaging more than 14,000 children and youth, to help grow the next generation of eco-leaders right here in Burlington.

↳ We proudly brought world-renowned eco-heros such as Dr. Jane Goodall, David Suzuki and Robert Bateman to the Burlington stage for sold out events to inspire and empower thousands of attending youth and community members.

↳ We established the innovative Burlington Transit Youth Ambassador initiative in partnership with the City, and we researched and produced a community-focused E-Mobility Strategy for Burlington.

BG At The Beach



↳ We secured \$76,000 of provincial funds to directly improve the health of the local environment through the leadership of six major habitat restoration projects at the Burlington beach from 2013 to 2016.

↳ Strengthened local biodiversity and the stabilization of the dune environment by planting 26,000 native plants, shrubs and trees at the beach.

↳ Researched, designed and produced permanent interpretive signs located at the area.

↳ Facilitated hands-on, educational and fun programming for children and youth including nature walks, litter art crafts and recycling relays.

↳ Coordinated extensive litter clean ups along the shoreline for 12 years, and facilitated corporate stewardship workshops.

↳ Produced community outreach displays and locally-focused resources about lake and shoreline protection and stewardship.

↳ Successfully launched a new home at the historic Pump House at Burlington Beach mobilizing more of the community to learn about, protect and care for the environment, while improving the interior and exterior of the building, where it now doubles as a climate action demonstration area.

