

CITY OF BURLINGTON
 2016 OPERATING BUDGET PERFORMANCE
 FOR THE PERIOD ENDING DECEMBER 31, 2016

2016				
Services	Net Approved Budget	Actuals	Variance	Fav/ Unfav
		\$	\$	
Office of the Mayor	\$ 462,110	\$ 470,581	\$ (8,471)	
Office of Councillors	\$ 1,019,930	\$ 976,091	\$ 43,839	
Office of Mayor & Council	\$ 1,482,040	\$ 1,446,672	\$ 35,368	
Building Code Permit & Inspection	\$ (1,102,659)	\$ (871,182)	\$ (231,477)	U
Development Review Service	\$ 1,766,793	\$ 1,998,708	\$ (231,915)	U
Parks & Open Space Design and Development	\$ 650,739	\$ 628,038	\$ 22,701	
Facilities & Buildings Design and Construction	\$ 702,264	\$ 752,080	\$ (49,816)	
Planning Policy Service	\$ 651,160	\$ 672,537	\$ (21,377)	
Design and Build	\$ 2,668,297	\$ 3,180,182	\$ (511,885)	
Cultural Service	\$ 1,309,428	\$ 1,282,327	\$ 27,101	
Organized Sport Support	\$ 3,620,281	\$ 3,695,147	\$ (74,866)	
Recreation Service	\$ 5,283,762	\$ 5,085,114	\$ 198,648	F
Leisure Services	\$ 10,213,471	\$ 10,062,588	\$ 150,883	
Council & Citizen Committee Service	\$ 1,515,590	\$ 1,640,075	\$ (124,485)	U
Service Burlington	\$ 561,390	\$ 493,807	\$ 67,583	
Customer Relations and Citizen Representation	\$ 2,076,980	\$ 2,133,882	\$ (56,902)	
Cemetery Service	\$ 45,527	\$ (15,109)	\$ 60,636	
Parks and Open Space Maintenance	\$ 4,659,602	\$ 4,598,541	\$ 61,061	
Roadway Maintenance Service	\$ 6,866,164	\$ 6,975,162	\$ (108,998)	U
Surface Water Drainage Service	\$ 1,648,056	\$ 1,509,738	\$ 138,318	F
Tree Management Service	\$ 3,597,930	\$ 3,696,154	\$ (98,224)	
Environment & Energy Service	\$ 347,158	\$ 330,047	\$ 17,111	
Winter Maintenance Service	\$ 4,687,068	\$ 4,566,057	\$ 121,011	F
Maintenance	\$ 21,851,505	\$ 21,660,591	\$ 190,914	

2016				
Services	Net Approved Budget	Actuals	Variance	Fav/ Unfav
		\$	\$	
Animal Control Service	\$ 519,498	\$ 501,368	\$ 18,130	
Bylaw Enforcement Service	\$ 427,970	\$ 304,380	\$ 123,590	F
Emergency Management Service	\$ 129,120	\$ 151,025	\$ (21,905)	
Fire Protection Service	\$ 27,667,151	\$ 27,823,398	\$ (156,247)	U
Public Safety	\$ 28,743,739	\$ 28,780,171	\$ (36,432)	
Roads & Structure Design & Construction	\$ 1,503,824	\$ 903,054	\$ 600,770	F
Parking Service	\$ (380,002)	\$ (921,735)	\$ 541,733	F
Traffic Operations Management Service	\$ 3,069,313	\$ 2,673,910	\$ 395,403	F
Transit Service	\$ 10,110,796	\$ 10,048,260	\$ 62,536	
Transportation (Network) Planning	\$ 425,145	\$ 325,280	\$ 99,865	
Roads and Transportation	\$ 14,729,076	\$ 13,028,769	\$ 1,700,307	
Asset Management Service	\$ 675,636	\$ 429,500	\$ 246,136	F
Internal Audit Service	\$ 326,840	\$ 347,138	\$ (20,298)	
Communications Service	\$ 1,200,085	\$ 1,079,912	\$ 120,173	F
Corporate Management Service	\$ 1,264,260	\$ 1,394,582	\$ (130,322)	U
Financial Management Service	\$ 3,121,291	\$ 2,927,444	\$ 193,847	F
Fleet Management Service	\$ (309,822)	\$ (216,782)	\$ (93,041)	
Geographic Information & Mapping	\$ 514,535	\$ 535,166	\$ (20,631)	
Human Resources Service	\$ 2,500,613	\$ 2,207,121	\$ 293,492	F
Information Technology Service	\$ 5,498,667	\$ 5,240,315	\$ 258,352	F
Corporate Legal Service	\$ 1,414,460	\$ 1,393,934	\$ 20,526	
Internal Support and Administration	\$ 16,206,565	\$ 15,338,329	\$ 868,236	
City Services	\$ 97,971,673	\$ 95,631,183	\$ 2,340,490	F
Special Partners and Board	\$ 13,870,909	\$ 13,882,516	\$ (11,607)	
Total Corporate Expenditures	\$ 46,188,009	\$ 48,451,316	\$ (2,263,307)	U
Total Corporate Revenues	\$ (158,030,591)	\$ (160,533,519)	\$ 2,502,928	F
TOTAL			\$ 2,568,505	F