

**2018 OPERATING BUDGET PERFORMANCE
FOR THE PERIOD ENDING DECEMBER 31, 2018**

Services	2018			Fav/Unfav
	Net Approved Budget	Actuals	Variance	
	\$	\$	\$	
Office of the Mayor	\$ 523,428	\$ 465,512	\$ 57,916	
Office of Councillors	\$ 1,086,277	\$ 986,966	\$ 99,311	
Office of Mayor & Council	\$ 1,609,705	\$ 1,452,478	\$ 157,227	
Building Code Permit and Inspection	\$ (1,230,199)	\$ (1,047,689)	\$ (182,510)	U
Development Review Service	\$ 2,283,104	\$ 2,287,763	\$ (4,659)	
Parks & Open Space Design and Development	\$ 699,129	\$ 649,212	\$ 49,917	
Facilities & Buildings Design and Construction	\$ 715,793	\$ 690,263	\$ 25,530	
Design and Build	\$ 2,467,827	\$ 2,579,549	\$ (111,722)	
Cultural Service	\$ 1,385,658	\$ 1,405,367	\$ (19,709)	
Organized Sport Support	\$ 4,261,897	\$ 4,331,673	\$ (69,776)	
Recreation Service	\$ 6,350,009	\$ 6,675,266	\$ (325,257)	U
Leisure Services	\$ 11,997,564	\$ 12,412,306	\$ (414,742)	
Council & Citizen Committee Service	\$ 1,737,281	\$ 1,790,980	\$ (53,699)	
Service Burlington	\$ 388,020	\$ 330,683	\$ 57,336	
Customer Relations and Citizen Representation	\$ 2,125,300	\$ 2,121,663	\$ 3,637	
Cemetery Service	\$ 73,847	\$ 142,865	\$ (69,018)	
Parks and Open Space Maintenance	\$ 5,050,952	\$ 5,226,427	\$ (175,475)	U
Road and Sidewalk Maintenance Service	\$ 10,658,570	\$ 9,974,782	\$ 683,788	F
Surface Water Drainage Service	\$ 1,657,008	\$ 1,578,773	\$ 78,235	
Tree Management Service	\$ 3,429,197	\$ 4,306,012	\$ (876,815)	U
Environment & Energy Service	\$ 367,480	\$ 352,122	\$ 15,357	
Maintenance	\$ 21,237,054	\$ 21,580,982	\$ (343,928)	
Animal Control Service	\$ 515,108	\$ 568,713	\$ (53,605)	
Municipal Law Enforcement and Licensing	\$ 576,525	\$ 632,755	\$ (56,230)	
Emergency Management Service	\$ 158,786	\$ 147,326	\$ 11,460	
Fire Communications	\$ 1,001,640	\$ 915,191	\$ 86,449	
Fire Prevention & Public Education	\$ 1,107,690	\$ 1,064,110	\$ 43,580	
Fire Emergency Response	\$ 27,434,831	\$ 27,313,124	\$ 121,707	F
Public Safety	\$ 30,794,580	\$ 30,641,219	\$ 153,361	

Services	2018			Fav/Unfav
	Net Approved Budget	Actuals	Variance	
	\$	\$	\$	
Roads & Structure Design & Construction	\$ 1,348,640	\$ 951,369	\$ 397,271	F
Parking Service	\$ (788,008)	\$ (826,386)	\$ 38,378	
Traffic Operations Management Service	\$ 5,024,394	\$ 4,460,943	\$ 563,451	F
Transit	\$ 11,104,680	\$ 11,040,700	\$ 63,980	
Specialized Transit	\$ 1,429,383	\$ 1,564,182	\$ (134,799)	U
Transportation (Network) Planning	\$ 482,355	\$ 462,837	\$ 19,519	
Roads and Transportation	\$ 18,601,443	\$ 17,653,644	\$ 947,799	
Asset Management Service	\$ 712,941	\$ 671,762	\$ 41,178	
Internal Audit Service	\$ 213,862	\$ 186,342	\$ 27,521	
Communications Service	\$ 1,567,661	\$ 1,578,995	\$ (11,334)	
Corporate Management Service	\$ 2,055,314	\$ 1,822,765	\$ 232,549	F
Financial Management Service	\$ 3,324,489	\$ 3,354,033	\$ (29,544)	
Fleet Management Service	\$ (504,137)	\$ 1,432	\$ (505,569)	U
Geographic Information & Mapping	\$ 604,238	\$ 514,528	\$ 89,709	
Human Resources Service	\$ 2,475,750	\$ 2,290,386	\$ 185,363	F
Information Technology Service	\$ 6,533,580	\$ 6,397,844	\$ 135,736	F
Corporate Legal Service	\$ 1,537,167	\$ 1,459,560	\$ 77,607	
Sign Services	\$ 62,936	\$ 75,419	\$ (12,483)	
Internal Support and Administration	\$ 18,583,802	\$ 18,353,066	\$ 230,735	
City Services	\$ 107,417,275	\$ 106,794,906	\$ 622,369	
Special Partners and Board	\$ 14,476,400	\$ 14,127,952	\$ 348,448	F
Total Corporate Expenditures	\$ 50,656,265	\$ 51,148,193	\$ (491,927)	U
Total Corporate Revenues	\$ (172,549,940)	\$ (173,958,562)	\$ 1,408,621	F
TOTAL			\$ 1,887,510	F