CITY OF BURLINGTON
2019 BUDGET MONITORING
FOR THE PERIOD ENDING JUNE 30 2019

2019								
	Actuals YTD		Variance YTD					
Services	$	%	$	%	Fav/ Unfav	Net Approved Budget	Projected Year-End	Projected Year-End Surplus / (Deficit)
Building Code Permit &Inspection	$ (410,317)	33%	$ 99,916	-32.2%		$ (1,228,042)	$ (1,291,042)	$ 63,001
Development Review Service	$ 1,334,257	70%	$ (255,194)	-23.6%	U	$ 1,900,365	$ 1,868,864	$ 31,501
Business Economic Development Cor	$ 684,025	50%	$ -	0.0%		$ 1,368,050	$ 1,368,050	$ -
A City that Grows	**$ 1,607,965**	**79%**	**$ (155,278)**	**-10.7%**		**$ 2,040,373**	**$ 1,945,871**	**$ 94,502**
Roadway Maintenance Service	$ 6,471,763	58%	$ 308,784	4.6%	F	$ 11,129,540	$ 10,781,561	$ 347,979
Parking Service	$ (534,914)	64%	$ (93,156)	14.8%		$ (835,850)	$ (765,376)	$ (70,474)
Roads & Structure Design & Construction	$ 670,831	54%	$ (43,492)	-6.9%		$ 1,232,877	$ 1,368,855	$ (135,978)
Traffic Operations Management Service	$ 2,133,153	44%	$ 62,305	2.8%		$ 4,841,551	$ 4,715,212	$ 126,339
Transportation (Network) Planning	$ 217,422	44%	$ 24,277	10.0%		$ 490,852	$ 475,702	$ 15,150
Conventional Transit	$ 5,611,249	43%	$ 291,588	4.9%	F	$ 13,072,032	$ 12,775,319	$ 296,713
Specialized Transit	$ 853,751	50%	$ 22,106	2.5%		$ 1,714,047	$ 1,676,935	$ 37,113
A City that Moves	**$ 15,423,255**	**49%**	**$ 572,412**	**3.6%**		**$ 31,645,050**	**$ 31,028,209**	**$ 616,841**
Parks and Open Space Maintenance	$ 2,529,749	49%	$ (124,229)	-5.2%	U	$ 5,129,917	$ 5,269,786	$ (139,868)
Tree Management Service	$ 1,259,422	34%	$ 93,344	6.9%		$ 3,697,281	$ 3,638,658	$ 58,622
Organized Sport Support	$ 1,919,437	44%	$ 38,071	1.9%		$ 4,383,890	$ 4,380,463	$ 3,427
Recreation Service	$ 3,184,918	50%	$ (78,729)	-2.5%		$ 6,372,334	$ 6,323,399	$ 48,935
Parks & Open Space Design and Development	$ 379,755	53%	$ (28,528)	-8.1%		$ 714,737	$ 714,737	$ -
Surface Water Drainage Service	$ 510,030	30%	$ 28,400	5.3%		$ 1,707,458	$ 1,692,064	$ 15,393
Environment & Energy Service	$ 196,416	52%	$ (11,039)	-6.0%		$ 376,143	$ 376,143	$ -
Cemetery Service	$ 58,993	56%	$ (46,861)	-386.3%		$ 105,373	$ 122,103	$ (16,731)
A Healthier and Greener City	**$ 10,038,719**	**45%**	**$ (129,572)**	**-1.3%**		**$ 22,487,134**	**$ 22,517,354**	**$ (30,221)**
Cultural Service	$ 646,782	45%	$ 31,244	4.6%		$ 1,444,024	$ 1,377,652	$ 66,372
Communications Service	$ 850,631	53%	$ (79,069)	-10.2%		$ 1,607,360	$ 1,695,378	$ (88,018)
An Engaging City	**$ 8,975,779**	**53%**	**$ (47,825)**	**-0.5%**		**$ 17,076,562**	**$ 17,098,208**	**$ (21,646)**
Animal Control Service	$ 242,921	43%	$ 8,753	3.5%		$ 562,892	$ 562,892	$ -
Bylaw Enforcement Service	$ 273,341	32%	$ 60,174	18.0%		$ 849,360	$ 769,360	$ 80,000
Emergency Management Service	$ 78,617	49%	$ (5,226)	-7.1%		$ 161,175	$ 161,175	$ -
Fire Communications	$ 830,609	86%	$ (6,469)	-0.8%		$ 960,816	$ 962,816	$ (2,000)
Fire Prevention & Education	$ 484,473	42%	$ 17,027	3.4%		$ 1,160,161	$ 1,161,161	$ (1,000)
Emergency Response Service	$ 13,395,640	47%	$ (2,795)	0.0%		$ 28,789,204	$ 28,796,304	$ (7,100)
Halton Court Services	$ (124,125)	17%	$ (59,192)	32.3%		$ (733,265)	$ (733,265)	$ -
A Safe City	**$ 15,181,476**	**48%**	**$ 12,273**	**0.1%**		**$ 31,750,342**	**$ 31,680,442**	**$ 69,900**

2019								
	Actuals YTD		Variance YTD					
Services	$	%	$	%	Fav/ Unfav	Net Approved Budget	Projected Year-End	Projected Year-End Surplus / (Deficit)
Corporate Management Service	$ 767,569	40%	$ 167,991	18.0%	F	$ 1,898,528	$ 1,654,493	$ 244,035
Internal Audit Service	$ 87,858	40%	$ 1,027	1.2%		$ 218,550	$ 218,550	$ -
Mayor and Council	$ 909,064	54%	$ (392)	0.0%		$ 1,672,197	$ 1,684,291	$ (12,094)
Council & Citizen Committee Service	$ 1,088,123	57%	$ (61,079)	-5.9%		$ 1,915,356	$ 1,920,522	$ (5,166)
Corporate Legal Service	$ 610,509	38%	$ 118,203	16.2%	F	$ 1,604,424	$ 1,440,422	$ 164,002
Good Governance	**$ 3,463,123**	**47%**	**$ 225,751**	**6.1%**		**$ 7,309,055**	**$ 6,918,278**	**$ 390,776**
Facilities & Buildings Design and Construction	$ 452,718	61%	$ 21,233	4.5%		$ 739,041	$ 739,041	$ -
Human Resources Service	$ 1,058,782	42%	$ 36,961	3.4%		$ 2,542,297	$ 2,510,147	$ 32,150
Asset Management Service	$ 360,635	49%	$ (836)	-0.2%		$ 733,956	$ 733,956	$ -
Service Burlington	$ 159,723	43%	$ 18,311	10.3%		$ 372,432	$ 357,742	$ 14,690
Financial Management Service	$ 1,784,371	52%	$ 20,079	1.1%		$ 3,406,296	$ 3,404,943	$ 1,353
Information Technology Service	$ 3,540,854	51%	$ 87,743	2.4%		$ 6,963,097	$ 6,963,097	$ -
Geographic Information & Mapping	$ 294,621	47%	$ 12,356	4.0%		$ 624,263	$ 624,263	$ -
Corporate Signs	$ 93,530	182%	$ (17,011)	-22.2%		$ 51,506	$ 63,831	$ (12,325)
Fleet Management Service	$ 212,811	-54%	$ (204,617)	-2497.0%	U	$ (394,747)	$ (259,406)	$ (135,341)
Enabling Services	**$ 7,958,044**	**53%**	**$ (25,781)**	**-0.3%**		**$ 15,038,141**	**$ 15,137,614**	**$ (99,473)**
City Services	**$ 62,648,361**	**49%**	**$ 451,980**	**0.7%**	**F**	**$ 127,346,656**	**$ 126,325,977**	**$ 1,020,678**
Total Corporate Expenditures	**$ 50,547,908**	**99%**	**$ (239,142)**	**-0.5%**	**U**	**$ 51,239,048**	**$ 51,977,944**	**$ (738,896)**
Total Corporate Revenues	**$ (174,999,431)**	**98%**	**$ 300,677**	**-0.2%**	**F**	**$ (178,585,704)**	**$ (178,878,095)**	**$ 292,391**
TOTAL			**$ 513,515**			**$ -**	**$ (574,174)**	**$ 574,174**