

2019 OPERATING BUDGET PERFORMANCE  
FOR THE PERIOD ENDING DECEMBER 31, 2019

Services	2019			Fav/Unfav
	Net Approved Budget	Actuals	Variance	
	\$	\$	\$	
Building Code Permit and Inspection	\$ (1,301,929)	\$ (786,428)	\$ (515,501)	U
Business Economic Development Corporation	\$ 1,368,050	\$ 1,368,050	\$ -	
Development Review	\$ 1,974,252	\$ 2,044,703	\$ (70,451)	
<b>A City that Grows</b>	<b>\$ 2,040,373</b>	<b>\$ 2,626,325</b>	<b>\$ (585,952)</b>	
Parking Management	\$ (835,850)	\$ (675,449)	\$ (160,401)	U
Road and Sidewalk Maintenance	\$ 11,129,540	\$ 10,584,831	\$ 544,709	F
Roads and Structure Design & Construction	\$ 1,232,877	\$ 1,421,783	\$ (188,906)	U
Specialized Transit	\$ 1,714,047	\$ 1,714,865	\$ (818)	
Traffic Operations Management	\$ 4,841,551	\$ 4,410,381	\$ 431,170	F
Transit	\$ 13,072,032	\$ 12,646,504	\$ 425,527	F
Transportation Planning	\$ 490,852	\$ 455,767	\$ 35,086	
<b>A City that Moves</b>	<b>\$ 31,645,050</b>	<b>\$ 30,558,683</b>	<b>\$ 1,086,366</b>	
Cemetery	\$ 105,373	\$ 128,224	\$ (22,852)	
Environment & Energy	\$ 440,459	\$ 445,218	\$ (4,759)	
Organized Sport Support	\$ 4,383,890	\$ 4,480,651	\$ (96,761)	
Parks and Open Space Design and Development	\$ 650,421	\$ 675,058	\$ (24,637)	
Parks and Open Space Maintenance	\$ 5,346,827	\$ 5,694,488	\$ (347,661)	U
Recreation	\$ 6,372,335	\$ 6,664,718	\$ (292,384)	U
Surface Water Drainage	\$ 1,707,458	\$ 1,930,831	\$ (223,373)	U
Tree Management	\$ 3,590,794	\$ 3,645,336	\$ (54,541)	
<b>A Healthier and Greener City</b>	<b>\$ 22,597,557</b>	<b>\$ 23,664,523</b>	<b>\$ (1,066,967)</b>	
Art Gallery of Burlington	\$ 972,155	\$ 972,154	\$ -	
Burlington Performing Arts Center	\$ 1,010,441	\$ 1,010,441	\$ -	
Strategic Communications and Government Relations	\$ 1,607,360	\$ 1,775,507	\$ (168,147)	U
Arts and Culture	\$ 1,444,024	\$ 1,291,988	\$ 152,036	F
Library Services	\$ 10,930,072	\$ 10,930,072	\$ -	
Museum Services	\$ 712,955	\$ 712,955	\$ -	
Tourism Services	\$ 399,556	\$ 399,556	\$ -	
<b>An Engaging City</b>	<b>\$ 17,076,562</b>	<b>\$ 17,092,673</b>	<b>\$ (16,111)</b>	

Services	2019			Fav/Unfav
	Net Approved Budget	Actuals	Variance	
	\$	\$	\$	
Animal Services	\$ 562,892	\$ 580,084	\$ (17,192)	
Emergency Management	\$ 161,175	\$ 165,697	\$ (4,523)	
Fire 911 Communication	\$ 960,816	\$ 975,447	\$ (14,632)	
Fire Prevention & Public Education	\$ 1,160,161	\$ 1,068,303	\$ 91,858	
Fire Emergency Response	\$ 28,789,204	\$ 28,852,740	\$ (63,536)	
Halton Court Services	\$ (733,265)	\$ (730,937)	\$ (2,328)	
Municipal Law Enforcement and Licensing	\$ 849,360	\$ 800,640	\$ 48,719	
<b>A Safe City</b>	<b>\$ 31,750,342</b>	<b>\$ 31,711,975</b>	<b>\$ 38,367</b>	
Corporate Legal	\$ 1,603,561	\$ 1,333,714	\$ 269,847	F
Corporate Management	\$ 1,898,528	\$ 1,837,791	\$ 60,737	
Council & Citizen Committee	\$ 1,915,356	\$ 1,995,334	\$ (79,978)	
Internal Audit	\$ 218,550	\$ 208,565	\$ 9,985	
Mayor and Council	\$ 1,672,197	\$ 1,610,716	\$ 61,481	
<b>Good Governance</b>	<b>\$ 7,308,191</b>	<b>\$ 6,986,119</b>	<b>\$ 322,073</b>	
Asset Management	\$ 733,956	\$ 707,445	\$ 26,512	
Facilities and Buildings Design and Construction	\$ 739,041	\$ 690,002	\$ 49,038	
Financial Management	\$ 3,406,296	\$ 3,407,649	\$ (1,353)	
Fleet Management	\$ (505,170)	\$ (174,165)	\$ (331,005)	U
Geographic Information & Mapping	\$ 624,263	\$ 598,118	\$ 26,145	
Human Resources	\$ 2,542,297	\$ 2,395,692	\$ 146,606	F
Information Technology	\$ 6,963,097	\$ 6,652,206	\$ 310,892	F
Service Burlington	\$ 372,432	\$ 363,225	\$ 9,207	
Sign Production Services	\$ 51,506	\$ 92,671	\$ (41,166)	
<b>Enabling Services</b>	<b>\$ 14,927,718</b>	<b>\$ 14,732,842</b>	<b>\$ 194,876</b>	
<b>City Services</b>	<b>\$ 127,345,793</b>	<b>\$ 127,373,140</b>	<b>\$ (27,348)</b>	
<b>Total Corporate Expenditures</b>	<b>\$ 51,239,911</b>	<b>\$ 52,561,086</b>	<b>\$ (1,321,175)</b>	<b>U</b>
<b>Total Corporate Revenues</b>	<b>\$ (178,585,704)</b>	<b>\$ (181,504,860)</b>	<b>\$ 2,919,156</b>	<b>F</b>
<b>TOTAL</b>			<b>\$ 1,570,633</b>	<b>F</b>