

**2020 OPERATING BUDGET PERFORMANCE
FOR THE PERIOD ENDING DECEMBER 31, 2020**

	2020			
	Net Approved Budget	Actuals	Variance	
Services	\$	\$	\$	Fav/Unfav
Building Code Permits and Inspection	\$ (1,370,182)	\$ (889,981)	\$ (480,202)	U
Burlington Economic Development	\$ 1,391,990	\$ 1,641,990	\$ (250,000)	U
Community Design and Development Review	\$ 1,991,615	\$ 2,138,426	\$ (146,811)	U
A City that Grows	\$ 2,013,423	\$ 2,890,436	\$ (877,013)	
Parking Management	\$ (881,476)	\$ (338,741)	\$ (542,735)	U
Road and Sidewalk Maintenance	\$ 11,808,718	\$ 9,926,034	\$ 1,882,684	F
Roads and Structure Design & Construction	\$ 1,744,888	\$ 1,709,002	\$ 35,886	
Specialized Transit	\$ 1,878,081	\$ 1,747,941	\$ 130,139	F
Traffic Operations Management	\$ 4,639,740	\$ 4,108,030	\$ 531,710	F
Transit	\$ 14,395,153	\$ 14,525,293	\$ (130,140)	U
Transportation Planning	\$ 484,565	\$ 447,109	\$ 37,456	
A City that Moves	\$ 34,069,667	\$ 32,124,668	\$ 1,944,999	
Cemetery	\$ 102,581	\$ 81,701	\$ 20,880	
Environment & Energy	\$ 549,807	\$ 470,721	\$ 79,086	
Organized Sport Support	\$ 4,676,381	\$ 6,148,293	\$ (1,471,912)	U
Parks and Open Space Design and Development	\$ 690,528	\$ 682,940	\$ 7,588	
Parks and Open Space Maintenance	\$ 5,704,204	\$ 5,480,257	\$ 223,946	F
Recreation	\$ 6,337,478	\$ 6,703,214	\$ (365,736)	U
Surface Water Drainage	\$ 1,812,748	\$ 1,733,633	\$ 79,115	
Tree Management	\$ 3,915,980	\$ 4,199,530	\$ (283,549)	U
A Healthy and Greener City	\$ 23,789,706	\$ 25,500,289	\$ (1,710,583)	
Art Gallery of Burlington	\$ 989,168	\$ 989,167	\$ -	
Burlington Performing Arts Center	\$ 1,028,123	\$ 1,028,123	\$ -	
Corporate Communications and Engagement	\$ 1,865,311	\$ 2,049,050	\$ (183,739)	U
Arts and Culture	\$ 1,465,067	\$ 1,235,227	\$ 229,841	F
Library Services	\$ 11,121,348	\$ 11,121,348	\$ 0	
Museum Services	\$ 725,431	\$ 725,431	\$ 0	
Tourism Services	\$ 406,549	\$ 406,549	\$ (0)	
An Engaging City	\$ 17,600,997	\$ 17,554,895	\$ 46,102	

	2020			
	Net Approved Budget	Actuals	Variance	
Services	\$	\$	\$	Fav/Unfav
Animal Services	\$ 615,659	\$ 564,711	\$ 50,948	
By-law Enforcement and Licensing	\$ 1,009,399	\$ 1,504,090	\$ (494,691)	U
Emergency Management	\$ 177,644	\$ 167,461	\$ 10,182	
Fire 911 Communications	\$ 935,566	\$ 937,852	\$ (2,286)	
Fire Prevention Education, Fire Code Inspection and Enforcement	\$ 1,105,263	\$ 1,094,762	\$ 10,501	
Emergency Response Service	\$ 28,921,385	\$ 28,909,623	\$ 11,762	
Halton Court Services	\$ (746,097)	\$ (726,280)	\$ (19,817)	
A Safe City	\$ 32,018,819	\$ 32,452,219	\$ (433,400)	
Corporate Legal	\$ 1,696,381	\$ 1,561,919	\$ 134,462	F
Corporate Strategy	\$ 1,709,592	\$ 1,643,424	\$ 66,167	
Legislative Services	\$ 1,536,661	\$ 1,424,552	\$ 112,109	F
Internal Audit	\$ 210,320	\$ 9,005	\$ 201,315	F
Mayor and Council	\$ 1,729,173	\$ 1,671,379	\$ 57,794	
Good Governance	\$ 6,882,126	\$ 6,310,279	\$ 571,847	
Asset Management	\$ 516,713	\$ 575,256	\$ (58,542)	
Corporate Customer Experience - Service Burlington	\$ 846,122	\$ 1,039,847	\$ (193,724)	U
Facilities and Buildings Design and Construction	\$ 959,519	\$ 802,504	\$ 157,015	F
Financial Management	\$ 3,584,899	\$ 3,637,206	\$ (52,307)	
Fleet Management	\$ (429,012)	\$ 209,760	\$ (638,773)	U
Geographic Information & Mapping	\$ 628,904	\$ 613,491	\$ 15,413	
Human Resources	\$ 2,709,707	\$ 2,415,899	\$ 293,809	F
Information Technology	\$ 7,882,933	\$ 7,339,702	\$ 543,231	F
Sign Production Services	\$ 59,783	\$ 106,869	\$ (47,087)	
Enabling Services	\$ 16,759,569	\$ 16,740,534	\$ 19,035	
City Services	\$ 133,134,308	\$ 133,573,320	\$ (439,013)	
Total Corporate Expenditures	\$ 53,929,022	\$ 57,644,659	\$ (3,715,637)	U
Total Corporate Revenues	\$ (187,063,329)	\$ (191,217,979)	\$ 4,154,650	F
TOTAL			\$ 0	