CITY OF BURLINGTON
2016 BUDGET MONITORING
FOR THE PERIOD ENDING June, 2016

2016	2016							
	Actuals YTD		Year to Date Variance					
Services	$	%	$	%	Fav/ Unfav	Net Approved Budget	Projected Year-End	Year End Projected Variance Favourable /
Office of the Mayor	$ 227,167	49%	$ 2,382	1%		$ 462,110	$ 462,110	$ -
Office of Councillors	$ 467,248	46%	$ 38,301	8%		$ 1,019,930	$ 1,015,330	$ 4,600
Office of Mayor & Council	**$ 694,415**	**47%**	**$ 40,683**	**6%**		**$ 1,482,040**	**$ 1,477,440**	**$ 4,600**
Building Code Permit &Inspection	$ 91,656	-8%	$ (260,650)	154%	U	$ (1,102,659)	$ (1,079,259)	$ (23,400)
Development Review Service	$ 842,909	48%	$ 131,660	14%	F	$ 1,766,793	$ 1,682,685	$ 84,108
Parks & Open Space Design and Develop	$ 392,015	60%	$ 22,741	5%		$ 650,739	$ 643,039	$ 7,700
Facilities & Buildings Design and Constru	$ 465,315	66%	$ (5,081)	-1%		$ 702,264	$ 701,252	$ 1,012
Planning Policy Service	$ 326,314	50%	$ (2,209)	-1%		$ 651,160	$ 622,640	$ 28,520
Design and Build	**$ 2,118,208**	**79%**	**$ (113,540)**	**-6%**		**$ 2,668,297**	**$ 2,570,357**	**$ 97,940**
Cultural Service	$ 572,107	44%	$ 5,705	1%		$ 1,309,428	$ 1,307,202	**$ 2,226**
Organized Sport Support	$ 1,621,958	45%	$ 170,475	10%	F	$ 3,620,281	$ 3,582,064	**$ 38,217**
Recreation Service	$ 1,280,394	24%	$ 100,200	7%	F	$ 5,283,762	$ 5,136,274	**$ 147,488**
Leisure Services	**$ 3,474,458**	**34%**	**$ 276,381**	**7%**		**$ 10,213,471**	**$ 10,025,540**	**$ 187,931**
Council & Citizen Committee Service	$ 895,922	59%	$ 4,568	1%		$ 1,515,590	$ 1,503,475	$ 12,115
Service Burlington	$ 250,298	46%	$ 17,932	7%		$ 547,240	$ 539,140	$ 8,100
Customer Relations and Citizen Represent	**$ 1,146,221**	**56%**	**$ 22,499**	**2%**		**$ 2,062,830**	**$ 2,042,615**	**$ 20,215**
Cemetery Service	$ (54,056)	-119%	$ 58,981	1198%		$ 45,527	$ (3,600)	**$ 49,127**
Parks and Open Space Maintenance	$ 2,135,846	46%	$ 98,273	4%		$ 4,659,602	$ 4,617,839	**$ 41,763**
Roadway Maintenance Service	$ 3,153,792	46%	$ (382,531)	-14%	U	$ 6,866,164	$ 7,035,004	**$ (168,840)**
Surface Water Drainage Service	$ 479,805	29%	$ 128,146	21%	F	$ 1,648,056	$ 1,681,022	**$ (32,966)**
Tree Management Service	$ 1,019,740	37%	$ (4,589)	0%		$ 2,747,930	$ 2,754,476	**$ (6,546)**
Environment & Energy Service	$ 138,991	40%	$ 42,546	23%		$ 347,158	$ 346,283	**$ 875**
Winter Maintenance Service	$ 2,964,375	63%	$ 518,556	15%	F	$ 4,687,068	$ 4,174,473	**$ 512,595**
Maintenance	**$ 9,838,493**	**47%**	**$ 459,383**	**4%**		**$ 21,001,505**	**$ 20,605,497**	**$ 396,008**
Animal Control Service	$ 205,661	40%	$ 6,250	3%		$ 519,498	$ 492,498	**$ 27,000**
Bylaw Enforcement Service	$ 114,671	27%	$ 44,100	28%		$ 427,970	$ 378,040	**$ 49,930**
Emergency Management Service	$ 81,286	63%	$ (9,819)	-14%		$ 129,120	$ 129,120	**$ -**
Fire Protection Service	$ 13,016,184	47%	$ (57,473)	0%		$ 27,667,151	$ 27,662,851	**$ 4,300**
Public Safety	**$ 13,417,802**	**47%**	**$ (16,942)**	**0%**		**$ 28,743,739**	**$ 28,662,509**	**$ 81,230**
Roads & Structure Design & Constructio	$ 406,367	27%	$ 285,769	41%	F	$ 1,503,824	$ 1,098,854	**$ 404,970**
Parking Service	$ (740,470)	202%	$ 140,073	-23%	F	$ (365,852)	$ (489,751)	**$ 123,899**
Traffic Operations Management Service	$ 1,436,984	47%	$ 121,157	8%	F	$ 3,069,313	$ 2,820,687	**$ 248,626**
Transit Service	$ 4,630,140	46%	$ 195,614	4%	F	$ 10,110,796	$ 9,926,216	**$ 184,580**
Transportation (Network) Planning	$ 149,970	35%	$ 62,413	29%		$ 425,145	$ 378,890	**$ 46,255**
Roads and Transportation	**$ 5,882,991**	**40%**	**$ 805,026**	**12%**		**$ 14,743,226**	**$ 13,734,896**	**$ 1,008,330**
Asset Management Service	$ 224,284	33%	$ 124,728	36%	F	$ 675,636	$ 577,071	**$ 98,565**
Internal Audit Service	$ 215,904	66%	$ (17,634)	-9%		$ 326,840	$ 342,448	**$ (15,608)**
Communications Service	$ 537,334	49%	$ 4,922	1%		$ 1,100,085	$ 1,100,472	**$ (387)**

2016			2016					
	Actuals YTD		Year to Date Variance					
Services	$	%	$	%	Fav/ Unfav	Net Approved Budget	Projected Year-End	Year End Projected Variance Favourable /
Corporate Management Service	$ 588,027	43%	$ 3,739	1%		$ 1,364,260	$ 1,380,179	**$ (15,919)**
Financial Management Service	$ 1,568,489	48%	$ 145,111	8%	F	$ 3,295,691	$ 3,172,374	**$ 123,317**
Fleet Management Service	$ 57,528	-19%	$ (72,399)	487%		$ (309,822)	$ (210,011)	**$ (99,811)**
Geographic Information & Mapping	$ 232,108	45%	$ 15,741	6%		$ 514,535	$ 513,164	**$ 1,371**
Human Resources Service	$ 859,149	34%	$ 197,483	19%	F	$ 2,500,613	$ 2,315,832	**$ 184,781**
Information Technology Service	$ 2,875,681	51%	$ 70,777	2%		$ 5,666,247	$ 5,562,911	**$ 103,336**
Corporate Legal Service	$ 604,508	49%	$ 18,330	3%		$ 1,240,060	$ 1,220,310	**$ 19,750**
Internal Support and Administration	**$ 7,763,013**	**47%**	**$ 490,799**	**6%**		**$ 16,374,145**	**$ 15,974,750**	**$ 399,395**
City Services	**$ 44,335,601**	**46%**	**$ 1,964,290**	**4%**	F	**$ 97,289,253**	**$ 95,093,604**	**$ 2,195,649**
Special Partners and Board	**$ 7,539,502**	**54%**	**$ 17,331**	**0%**	F	**$ 13,870,909**	**$ 13,875,382**	**$ (4,473)**
Total Corporate Expenditures	**$ 45,909,535**	**98%**	**$ (1,543,722)**	**-3%**	U	**$ 46,870,429**	**$ 48,333,509**	**$ (1,463,080)**
Total Corporate Revenues	**$ (155,036,712)**	**98%**	**$ 1,153,814**	**-1%**	F	**$ (158,030,591)**	**$ (159,173,530)**	**$ 1,142,939**
TOTAL			**$ 1,591,712**	**-3%**	F	**$ -**		**$ 1,871,035**