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Ref #	Decision Making Business Cases	2013 osed Cost	2013 Tax Impact	2013 Cumulative Cost	Cumulative Change over 2012	2013 FTE Impact
City	Business Cases not Included in the 2013 Prosposed Budget Submission					
67	Expanded Transit Service - per report TR-6-12-1	\$ 584	0.48%			4.20
68	4 Additional Firefighters to bring Station 8 to full complement of 4 Firefighters per shift (currently 3 Firefighters per shift) (One time expenditure of \$6k for medicals)	\$ 431	0.35%			4.00
69	Increase fire suppression staffing by 4 firefighters to increase full alarm response (aerial from 2 to 3 staff per shift) (One time expenditure of \$6k for medicals)	\$ 431	0.35%			4.00
70	Addition of one Mechanic in Fire fleet maintenancesection as identified within Audit report	\$ 113	0.09%			1.00
71	Corporate Projects and Accessibility Co-ordinator (1.0 FTE) - To continue corporate leadership in accessibility and public involvement, and to reallocate time to corporate policy priorities, report writing and implementation of corporate strategies.	\$ 80	0.07%			1.00
72	Transfer from the Tax Rate Stabilization Reserve Fund	\$ (12)	-0.01%			
Sub-	total City Business Cases not Included in the 2013 Proposed Budget Submission	\$ 1,628	1.33%			14.20
<u>Loca</u> 73	I Board Business Cases not Included in the 2013 Prosposed Budget Submission New Alton Library (7.1 FTE) (per report PR-37-09) - The Halton District School Board, Burlington Public Library and City of Burlington jointly formed a partnership to build the Alton Centre. Construction for this community campus has begun and is scheduled to open in September 2013. By combining facilities and sharing resources, the partners were able enhance the scope and quality of services and programming and produce operational synergies and efficiencies	\$ 463	0.38%			
74	Library Marketing (0.4 FTE) - In order to maximize residents' investment in their library, staff resources are required to further connect with the community through collaborative partnerships, social media, community engagement and digital marketing.	\$ 19	0.02%			
75	Visiting Library Services (0.3 FTE) - Demand for this service has increased by 67 % for home deliveries and 20% for deliveries to residences since 2010. Current capacity allows the Library to offer service to only 50% of seniors' residences. Current supervisory hours are insufficient for the training and supervision of an expanded volunteer pool. More volunteers are needed to meet the increased demands for the service.	\$ 15	0.01%			
76	Museum conversion of part-time Curatorial Assistant position to full-time (0.2 FTE)	\$ 7	0.01%			

Appendix B of F-02-13

				Appe	ndix B of F-0	2-13
Ref #	Decision Making Business Cases	2013 osed Cost	2013 Tax Impact	2013 Cumulative Cost	Cumulative Change over 2012	2013 FTE Impact
77	Burlington Art Centre Board Evolution - To provide stable base funding to assist the BAC Foundation Board to evolve as a fundraising Board.	\$ 125	0.10%			
78	CONFIDENTIAL - Burlington Art Centre compensation adjustment	\$ 45	0.04%			
79	Burlington Performing Arts Centre -funding to offset a revenue shortfall of \$225,250 . A longer term investment is required to build the level of engagement by the community towards a sustainable operational "benchmark" base budget.	\$ 225	0.18%			
80	Burlington Performing Arts Centre - Technician (1.0 FTE) to provide support in areas of show advancement, equipment maintenance, production set-up and support for all events taking place in the facility relieving the workload and lieu time contributed by the current technical staff.	\$ 68	0.06%			
81	Burlington Performing Arts Centre - Sales Associate (1.0 FTE) to provide sales services to both operations and marketing in order to increase rental activity and generate revenue.	\$ 64	0.05%			
82	Burlington Economic Development Corp - accelerating employment land growth; includes 1.0 FTE for an Economic Analyst	\$ 370	0.30%			
Sub-	total Local Board Business Cases not Included in the 2013 Proposed Budget Submission	\$ 1,401	1.15%			-

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

	(GROSS EXPENDITUR	:ES		GRO	SS REVENUES/RECC	OVERIES			NET EXPENDITURES		
DEPARTMENT/PROGRAM	2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-	2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-	2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-
EXECUTIVE SUMMARY												
Total Mayor & Council	\$ 1,628,887 \$	1,789,561 \$	1,828,685	2.2%	\$ (341,943) \$	(379,600) \$	(390,700)	2.9%	\$ 1,286,944 \$	1,409,961 \$	1,437,985	2.0%
Total City Manager	712,961	1,261,651	2,341,970	85.6%	(15,784)	(16,300)	(923,650)	5566.6%	697,177	1,245,351	1,418,320	13.9%
Total Corporate Strategic Initatives	1,611,966	1,551,850	1,596,894	2.9%	(218,236)	(225,001)	(233,754)	3.9%	1,393,730	1,326,849	1,363,140	2.7%
Total Finance	3,677,832	3,988,950	3,851,350	-3.4%	(830,727)	(777,723)	(780,892)	0.4%	2,847,106	3,211,227	3,070,458	-4.4%
Total Human Resources	3,182,400	3,150,822	3,190,472	1.3%	(184,511)	(177,367)	(177,393)	0.0%	2,997,888	2,973,455	3,013,079	1.3%
Total Legal	1,228,262	1,361,800	1,437,700	5.6%	(735,022)	(816,070)	(820,172)	0.5%	493,240	545,730	617,528	13.2%
Total ITS	4,288,917	4,964,239	4,943,362	-0.4%	(229,010)	(652,676)	(259,383)	-60.3%	4,059,907	4,311,563	4,683,979	8.6%
Total Clerk's	3,196,249	3,361,405	3,337,890	-0.7%	(348,224)	(410,985)	(278,590)	-32.2%	2,848,026	2,950,420	3,059,300	3.7%
Total Community Services Administration	333,093	343,363	291,367	-15.1%	-	-	-	0.0%	333,093	343,363	291,367	-15.1%
Total Transit	16,313,415	16,718,709	16,974,973	1.5%	(8,154,647)	(8,060,782)	(8,271,513)	2.6%	8,158,767	8,657,927	8,703,460	0.5%
Total Parks and Recreation	26,391,191	26,453,891	27,174,667	2.7%	(16,640,838)	(16,536,163)	(16,653,731)	0.7%	9,750,353	9,917,728	10,520,936	6.1%
Total Fire	24,867,231	25,753,109	26,989,136	4.8%	(1,381,984)	(1,349,530)	(1,395,900)	3.4%	23,485,247	24,403,579	25,593,236	4.9%
Total Development & Infrastructure Admin	335,923	346,971	514,295	48.2%	(13,952)	-	-	0.0%	321,972	346,971	514,295	48.2%
Total Planning & Building Department	8,929,039	8,845,032	9,017,475	1.9%	(6,461,815)	(6,053,745)	(6,616,044)	9.3%	2,467,224	2,791,287	2,401,431	-14.0%
Total Roads & Parks Maintenance	24,926,426	26,595,697	26,606,311	0.0%	(5,716,427)	(6,442,072)	(6,441,811)	0.0%	19,209,999	20,153,625	20,164,500	0.1%
Total Engineering	4,660,340	4,822,536	4,894,670	1.5%	(2,316,778)	(2,150,752)	(2,192,542)	1.9%	2,343,562	2,671,784	2,702,128	1.1%
Total Transportation	5,460,899	5,648,042	5,755,798	1.9%	(3,307,144)	(3,805,723)	(3,853,568)	1.3%	2,153,755	1,842,319	1,902,230	3.3%
Total Corporate Services Administration	417,792	721,207	492,433	-31.7%	(21,018)	(309,450)	(165,000)	-46.7%	396,774	411,757	327,433	-20.5%
TOTAL DEPARTMENTAL OPERATIONS	\$ 132,162,823 \$	137,678,835 \$	141,239,448	2.6%	\$ (46,918,059) \$	(48,163,939) \$	(49,454,643)	2.7%	\$ 85,244,764 \$	89,514,896 \$	91,784,805	2.5%
TOTAL CORPORATE EXPENSES	\$ 38,460,472 \$	36,462,085 \$	39,401,525	8.1%	\$ (3,656,227) \$	(3,826,634) \$	(3,581,519)	-6.4%	\$ 34,804,245 \$	32,635,451 \$	35,820,006	9.8%
TOTAL BOARDS & COMMITTEES	\$ 12,413,967 \$	11,935,122 \$	12,184,802	2.1%	\$ (992,460) \$	(20,000) \$	-	-100.0%	\$ 11,421,507 \$	11,915,122 \$	12,184,802	2.3%
NET CORPORATE REVENUES	\$ 14,258,469 \$	10,436,862 \$	10,437,430	0.0%	\$ (28,849,438) \$	(22,545,902) \$	(22,259,652)	-1.3%	\$ (14,590,969) \$	(12,109,040) \$	(11,822,222)	-2.4%
NET TAX LEVY	\$ 197,295,731 \$	196,512,904 \$	203,263,205	3.4%	\$ (80,416,184) \$	(74,556,475) \$	(75,295,814)	1.0%	\$ 116,879,546 \$	121,956,429 \$	127,967,391	4.93%

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

1			GRC	SS EXPENDITU	JRES		GRO	SS REVENUES/REC	OVERIES				NET EXPENDITU	RES		
DEPARTMENT/PROGRAM		011 CTUAL		2012 JDGET	2013 BUDGET	% +/-	2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-	201 ACTU		2012 BUDGET	201 BUDC		% +/-
OFFICE OF MAYOR & COUNCIL Office of the Mayor Office of Councillors Total Office of Mayor & Council		470,518 1,158,369 1 ,628,887	\$ \$	505,261 \$ 1,284,300 1,789,561 \$	1,315,600	2.4%	\$ (48,706) \$ (293,237) (\$341,943) \$	(53,300) \$ (326,300) (379,600) \$	(55,200) (335,500) (390,700)	3.6% 2.8% 2.9%	8	21,812 \$ 65,132 86,944 \$	451,961 958,000 1,409,961		457,885 980,100 437,985	1.3% 2.3% 2.0%
CITY MANAGER-Departmental Departmental Corporate Related Total City Manager	\$	672,145 40,816 \$712,961		733,451 \$ 528,200 1,261,651 \$	587,450	11.2%	\$ (834) \$ (14,950) (\$15,784) \$	- \$ (16,300) (16,300) \$	(908,700) (14,950) (923,650)	0.0% -8.3% 5566.6%		71,311 \$ 25,866 97,177 \$	733,451 511,900 1,245,351	Į	845,820 572,500 418,320	15.3% 11.8% 13.9%
TOTAL NON-DIVISIONAL DEPTS.	\$	2,341,848	\$	3,051,212 \$	4,170,655	36.7%	(\$357,727) \$	(395,900) \$	(1,314,350)	232.0%	\$1,9	84,121 \$	2,655,312	\$ 2,8	856,305	7.6%
CORPORATE SERVICES DIVISION																
Total Corporate Services Administration	\$	417,792	\$	721,207 \$	492,433	-31.7%	\$ (21,018) \$	(309,450) \$	(165,000)	-46.7%	\$ 3	96,774 \$	411,757	\$	327,433	-20.5%
FINANCE Financial Planning & Taxation Financial Services Purchasing Corporate Related A/C's Total Finance	\$	1,730,010 1,537,189 410,633 - 3,677,832	\$	1,902,230 \$ 1,670,180 416,540 - 3,988,950 \$	1,658,175 481,400 -	-0.7% 15.6% 0.0%	\$ (463,627) \$ (337,550) (29,550) - (830,727) \$	(393,300) \$ (349,923) (34,500) - (777,723) \$	(392,150) (354,242) (34,500) - (780,892)	-0.3% 1.2% 0.0% 0.0% 0.4%	1,1	266,383 \$ 99,639 !81,083	1,508,930 1,320,257 382,040 - 3,211,227	1,;	319,625 303,933 446,900 - 070,458	-12.5% -1.2% 17.0% 0.0% -4.4%
HUMAN RESOURCES Departmental A/C's Corporate Related A/C's Total Human Resources	\$	2,336,459 845,941 3,182,400	\$	2,295,992 \$ 854,830 3,150,822 \$	854,780	0.0%	\$ (169,511) \$ (15,000) (184,511.17) \$	(162,367) \$ (15,000) (177,367) \$	(162,393) (15,000) (177,393)	0.0% 0.0% 0.0%		66,948 \$ 30,941 888.40 \$	2,133,625 839,830 2,973,455	8	173,299 839,780 013,079	1.9% 0.0% 1.3%
LEGAL Legal Department Burlington POA Proceeds Total Legal	•	1,228,262		1,361,800 \$ - 1,361,800 \$	-	0.0%	\$ (259,982) \$ (475,040) (\$735,022) \$	(260,180) \$ (555,890) (816,070) \$	(264,282) (555,890) (820,172)	1.6% 0.0% 0.5%	(4	968,280 \$.75,040) 93,240 \$	1,101,620 (555,890) 545,730	(!	173,418 555,890) 617,528	6.5% 0.0% 13.2%
I.T.S. Departmental A/C's Corporate Related A/C's Total ITS		4,144,163 144,754 4,288,917		4,794,664 \$ 169,575 4,964,239 \$	147,155	-13.2%	\$ (229,010) \$ - (229,010) \$	(652,676) \$ - (652,676) \$	(259,383) - (259,383)	-60.3% 0.0% -60.3%	1	215,153 \$ 44,754 259,907 \$	4,141,988 169,575 4,311,563		536,824 147,155 683,979	9.5% -13.2% 8.6%
CITY CLERKS Clerks Administration Committee Services Section Public & Legislated Services Municipal Election Corporate Related A/C's Community Relations Total Clerk's	\$	304,443 1,274,076 757,785 116,297 255,716 487,932	\$	317,200 \$ 1,395,110 738,665 80,500 273,700 556,230 3,361,405 \$	1,310,290 754,380 80,500 273,700 565,080	-6.1% 2.1% 0.0% 0.0% 1.6%	\$ (73,850) (249,685) (19,689) (5,000) (\$348,224) \$	- \$ (143,800) (239,685) - (11,000) (16,500) (410,985) \$	(69,500) (187,490) - (11,000) (10,600) (278,590)	0.0% -51.7% -21.8% 0.0% 0.0% -35.8% -32.2%	1,2 5 1 2 4	04,443 \$ 00,226 08,100 16,297 36,028 82,932 48,026 \$	317,200 1,251,310 498,980 80,500 262,700 539,730 2,950,420	1,: !	353,940 240,790 566,890 80,500 262,700 554,480 059,300	11.6% -0.8% 13.6% 0.0% 0.0% 2.7% 3.7%
TOTAL CORPORATE SERVICES DIVISION	\$1	5,991,452	\$ '	17,548,423 \$	17,253,207	-1.7%	(\$2,348,511) \$	(3,144,271) \$	(2,481,430)	-21.1%	\$13,6	42,940 \$	14,404,152	\$ 14,7	771,777	2.6%

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

		GROSS EXPENDITUR	RES			GRO	SS REVENUES/RECC	VERIES				NET EXPENDITURES		
DEPARTMENT/PROGRAM	2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-		2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-		011 Tual	2012 BUDGET	2013 BUDGET	% +/-
COMMUNITY SERVICES DIVISION														
Total Community Services Administration	\$ 333,093	\$ 343,363 \$	291,367	-15.1%	\$	- \$	- \$	-	0.0%	\$	333,093 \$	343,363 \$	291,367	-15.1%
TRANSIT														
Transit Service	\$ 10,544,156		10,711,713	2.7%	\$	(7,955,387) \$	(7,875,250) \$	(8,172,413)	3.8%		2,588,769 \$	2,557,063 \$	2,539,300	-0.7%
Transit-Maint & Infrastructure HandiVan Operations	4,673,263 1.095,995		5,136,758 1,126,502	2.7%		(40,332) (158,929)	(7,532) (178.000)	(6,700) (92,400)	-11.0% -48.1%	· '	4,632,932 937.066	4,993,657 1,107,207	5,130,058 1,034,102	2.7% -6.6%
Total Transit			16,974,973	1.5%	\$	(8,154,647) \$	(8,060,782) \$	(8,271,513)	2.6%	\$ 8	3,158,767 \$	8,657,927 \$	8,703,460	0.5%
PARKS AND RECREATION														
Concessions	\$ 99,949	\$ - \$	15,300	0.0%	\$	(159,339) \$	(101,280) \$	(107,280)	5.9%	\$	(59,390) \$	(101,280) \$	(91,980)	-9.2%
Food Services	1,113,268	1,076,390	1,053,989	-2.1%		(1,113,268)	(1,076,390)	(1,053,989)	-2.1%		-	-		0.0%
Public Skate Programming	403,544		436,017	4.9%		(152,854)	(177,497)	(170,432)	-4.0%		250,690	238,337	265,585	11.4%
Aquatic Programming Tyandaga Programming	3,438,334 1,257,388		3,465,824 1,269,216	0.2% -13.2%		(2,510,551) (1,257,388)	(2,409,721) (1,462,846)	(2,420,899) (1,269,216)	0.5% -13.2%		927,783	1,050,506	1,044,925	-0.5% 0.0%
Diversity Programming	372,912		389,691	2.2%		(267,852)	(222,555)	(232,473)	4.5%		105.060	158.657	157.218	-0.9%
Music Programming	378,255		400,296	10.2%		(178,801)	(176,265)	(193,735)	9.9%		199,454	186,980	206,561	10.5%
Preschool/Child Programming	803,834		893,201	1.5%		(578,219)	(573,873)	(628,074)	9.4%		225,614	306,106	265,127	-13.4%
Youth/Teen Programming	579,913		704,642	1.1%		(338,786)	(419,716)	(416,932)	-0.7%		241,127	276,985	287,710	3.9%
Adult/Seniors Programming Customer Service	819,774 1,520,800		717,123 1,640,012	0.8% 3.1%		(600,948) (9,442)	(525,281) (4,967)	(532,203) (4,967)	1.3% 0.0%		218,826 1,511,358	185,828 1,585,995	184,920 1,635,045	-0.5% 3.1%
Design & Development	582,543		625,940	0.2%		(60,000)	(172,000)	(175,000)	1.7%		522,543	452,738	450.940	-0.4%
Arena Facility Ops	4,417,748		4,309,833	4.5%		(4,065,135)	(4,047,326)	(4,125,984)	1.9%		352,612	77,574	183,849	137.0%
Pool Facility Ops	1,481,851	1,450,157	1,450,901	0.1%		(1,019,543)	(1,049,817)	(1,052,077)	0.2%		462,308	400,340	398,824	-0.4%
Community Centre	1,314,953		1,590,761	27.9%		(1,135,032)	(1,155,878)	(1,246,412)	7.8%		179,921	87,530	344,349	293.4%
Specialty Facilties Corporate Facilities	1,667,456 1,648,660		1,536,623 1,654,752	2.4% 1.0%		(1,032,345) (281,213)	(902,891) (303,729)	(929,000) (282,639)	2.9% -6.9%		635,112 1,367,448	598,090 1,334,193	607,623 1,372,113	1.6% 2.8%
Playfields & Passive Parks	597,132		773,972	8.8%		(698,619)	(675,386)	(728,850)	7.9%		(101,487)	35,920	45,122	25.6%
Parks & Rec Vehicle Operations	110,270		185,387	62.1%		(196,019)	(114,400)	(185,387)	62.1%		(85,749)	(4)		-100.0%
School Reciprocal Use Administration	547,914		523,283	8.6%		(610,415)	(478,493)	(432,613)	-9.6%		(62,501)	3,394		2571.5%
Parks & Rec Administration	1,843,918		1,913,720	-4.3%		(50,000)	(131,300)	(50,000)	-61.9%		1,793,918	1,868,590	1,863,720	-0.3%
Community Development Festivals & Events	242,364 699,263		359,536 762,228	7.4% 5.9%		(500) (143,987)	(153,720)	(202,292)	0.0% 31.6%		241,864 555.276	334,668 565.858	359,536 559,936	7.4% -1.0%
Marketing & Sponsorship	449.151	471,555	502,420	6.5%		(180,583)	(200,832)	(213,277)	6.2%		268,568	270.723	289,143	6.8%
Total Parks and Recreation	\$ 26,391,191		27,174,667	2.7%	\$	(16,640,838) \$	(16,536,163) \$	(16,653,731)	0.7%	\$ 9	9,750,353 \$	9,917,728 \$	10,520,936	6.1%
BURLINGTON FIRE														
Administration	\$ 825,999	\$ 871.000 \$	869,500	-0.2%	\$	(94,247) \$	(96,430) \$	(100,000)	3.7%	\$	731,753 \$	774,570 \$	769.500	-0.7%
Fire Suppression	19,908,010		21,545,900	5.4%		(130,587)	(100,000)	(120,000)	20.0%	19	9,777,423	20,333,025	21,425,900	5.4%
Fire Dispatch/Communications	1,589,145		1,737,761	1.5%		(794,796)	(808,000)	(811,300)	0.4%		794,349	903,580	926,461	2.5%
Fire Prevention	1,039,488		1,098,500	4.3%		(243,463)	(196,100)	(197,100)	0.5%		796,026	856,900	901,400	5.2%
Fire Training Fire Station Operations	525,065 337.021	527,600 421,700	538,500 412,100	2.1% -2.3%		(7,385) (72,056)	(72,100)	(4,000) (82,100)	0.0% 13.9%		517,680 264.966	527,600 349.600	534,500 330,000	1.3% -5.6%
Fire Fleet Operations	505,525		559,575	2.1%		(8,110)	(7,900)	(12,400)	57.0%		497,415	540,004	547,175	1.3%
Corporate Related A/C's	105,637		158,300	33.8%		-	-	(.2,.50)	0.0%		105,637	118,300	158,300	33.8%
Fire Dept Donations Account	31,340	69,000	69,000	0.0%		(31,340)	(69,000)	(69,000)	0.0%		-	-		0.0%
Total Burlington Fire Dept	\$ 24,867,231	\$ 25,753,109 \$	26,989,136	4.8%	\$	(1,381,984) \$	(1,349,530) \$	(1,395,900)	3.4%	\$ 23	3,485,247 \$	24,403,579 \$	25,593,236	4.9%
TOTAL COMMUNITY SERVICES DIVISION	\$67,904,931	\$ 69,269,072 \$	71,430,143	3.1%	ir —	(\$26,177,470) \$	(25,946,475) \$	(26,321,144)	1.4%	\$4	1,727,461 \$	43,322,597 \$	45,108,999	4.1%

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

		GR	ROSS EXPENDITURE	S			GRO	SS REVENUES/RECO	VERIES				NET EXPENDITURES		
DEPARTMENT/PROGRAM	2011 ACTUAL		2012 BUDGET	2013 BUDGET	% +/-		2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-		011 TUAL	2012 BUDGET	2013 BUDGET	% +/-
DEVELOPMENT AND INFRASTRUCTURE DIVISION															
Total Development & Infrastructure Admin	\$ 335,92	3 \$	346,971 \$	514,295	48.2%	\$	(13,952) \$	- \$	-	0.0%	\$	321,972 \$	346,971 \$	514,295	48.2%
Total Planning & Building Department	\$ 8,929,03	9 \$	8,845,032 \$	9,017,475	1.9%	\$	(6,461,815) \$	(6,053,745) \$	(6,616,044)	9.3%	\$ 2	2,467,224 \$	2,791,287 \$	2,401,431	-14.0%
ROADS AND PARKS MAINTENANCE															
RPM Administrative Accounts	\$ 3,533,68		3,620,451 \$	4,036,617	11.5%	\$	(325,566) \$	(338,588) \$	(568,500)	67.9%	\$ 3	3,208,117 \$	3,281,863 \$	3,468,117	5.7%
Cemetery Operations Fleet Management	301,670 2,500,380		375,135 2,635,086	314,265 2,475,078	-16.2% -6.1%		(227,693) (2,883,944)	(287,370) (3,133,181)	(221,200) (3,188,600)	-23.0% 1.8%		73,978 (383,565)	87,765 (498,095)	93,065 (713,522)	6.0% 43.3%
Support Services	2,500,380		2,835,086	2,475,078	3.0%		(2,883,944)	(3,133,181)	(3,188,600)	-24.0%		(383,565) 2,594,146	2,644,192	2,774,239	43.3%
Leaf Collection	694,28		725,438	737,636	1.7%		(131,402)	(103,071)	(141,000)	0.0%		694.284	725,438	737.636	1.7%
Roadway Maintenance	1,061,37		1,153,898	1,103,223	-4.4%			(75,800)	_	-100.0%	1	,061,376	1,078,098	1,103,223	2.3%
Roadway Signage	372,21		436,874	431,764	-1.2%		(10,984)	(50,500)	(28,000)	-44.6%		361,231	386,374	403,764	4.5%
Pavement Markings	163,89		185,449	186,174	0.4%		(449)	-	-	0.0%		163,443	185,449	186,174	0.4%
Traffic Signals	418,33		447,108	497,425	11.3%		(35,020)	(36,087)	(54,055)	49.8%		383,313	411,021	443,370	7.9%
Street Lighting	1,565,23		1,596,236	1,692,624	6.0%		(9,081)	(3,000)	(3,000)	0.0%	1	,556,153	1,593,236	1,689,624	6.0%
Sidewalks, Walkways etc.	78,92		113,836	112,146	-1.5%		(509)	-	-	0.0%		78,415	113,836	112,146	-1.5%
Roadside Horticulture	531,49		579,979	590,360	1.8%		(15,227)	(21,000)	(20,800)	-1.0%		516,267	558,979	569,560	1.9%
Forestry	1,208,22		1,260,089	1,258,228	-0.1%		(23,161)	(33,000)	(23,500)	-28.8%		,185,064	1,227,089	1,234,728	0.6%
Parks, Facilities & Open Space - General Parks & Facilities - Horticulture	1,403,69 1,670,47		1,596,917 2,038,421	1,605,439 1,900,447	0.5% -6.8%		(1,564) (1,460)	(1,700)	-	-100.0% 0.0%		,402,131 ,669,013	1,595,217 2,038,421	1,605,439 1,900,447	0.6%
Winter Control	4,212,42		4,247,865	4,407,530	3.8%		(422,246)	(450,477)	(777,648)	72.6%		3,790,180	3,797,388	3,629,882	-4.4%
Stormwater & Creeks	840,25		922,406	921,111	-0.1%		(1,521)	(1,000)	(777,040)	-100.0%	3	838,736	921,406	921.111	0.0%
Boundary Roads (Recoverable)	17.11		7.871	7,545	-4.1%		(8,448)	(1,923)	(2,048)	6.5%		8,671	5,948	5.497	-7.6%
Work for Others (Recoverable)	1,223,47		1,378,329	1,413,400	2.5%		(1,214,430)	(1,378,329)	(1,413,400)	2.5%		9,047		-,	0.0%
Tyandaga Golf Course Mtce.	383,64		444,426	-	-100.0%		(383,643)	(444,426)	- 1	-100.0%		-	-	-	0.0%
Total Roads & Parks Maintenance	\$ 24,926,426	5 \$	26,595,697 \$	26,606,311	0.0%	\$	(5,716,427) \$	(6,442,072) \$	(6,441,811)	0.0%	\$ 19	,209,999 \$	20,153,625 \$	20,164,500	0.1%
F110111FF01110															
ENGINEERING Administration	\$ 480,10		503,310 \$	512,010	1.7%	\$	(7E 022) ¢	(89,000) \$	(68,000)	-23.6%	\$	404,268 \$	414,310 \$	444.010	7.2%
Design & Construction	2.325.46		2.388.520	2.519.490	5.5%	Þ	(75,832) \$ (1,416,219)	(1,259,000)	(1,312,960)	4.3%	Þ	909.248	1.129.520	1,206,530	6.8%
Utility Inspection	149,10		117.060	102,550	-12.4%		(206,085)	(126,170)	(149,500)	18.5%		(56,985)	(9,110)	(46,950)	415.4%
Development & Technological Services		•	-	-	0.0%		-	-	-	0.0%		-	-	(10,700)	0.0%
Devel, Envir & Transport Engineering	765,56	1	887,720	811,600	-8.6%		(439,909)	(459,582)	(454,082)	-1.2%		325,654	428,138	357,518	-16.5%
Infrastructure & Data Management	849,710)	827,600	842,890	1.8%		(81,009)	(117,000)	(101,000)	-13.7%		768,701	710,600	741,890	4.4%
Vehicle Operations	90,39		98,326	106,130	7.9%		(97,723)	(100,000)	(107,000)	7.0%		(7,324)	(1,674)	(870)	-48.0%
Total Engineering Dept	\$ 4,660,34) \$	4,822,536 \$	4,894,670	1.5%	\$	(2,316,778) \$	(2,150,752) \$	(2,192,542)	1.9%	\$ 2	2,343,562 \$	2,671,784 \$	2,702,128	1.1%
TRANSPORTATION															
Transportation Admin	\$ 319.50	5 \$	369.500 \$	378.000	2.3%	\$	(70,300) \$	(67,580) \$	(69,320)	2.6%	\$	249.205 \$	301.920 \$	308.680	2.2%
Traffic Services	\$ 2.037.44		2.110.086 \$	2.083.032	-1.3%	\$	(232,347) \$	(256,518) \$	(273,758)	6.7%	-	1.805.099 \$	1.853.568 \$	1.809.274	-2.4%
Transportation Planning	277,62		275,200	289,200	5.1%	*	(1,488)	(15,000)	(15,000)	0.0%		276,133	260,200	274,200	5.4%
Parking District	2,046,72		2,096,356	2,099,696	0.2%		(2,046,728)	(2,096,356)	(2,099,696)	0.2%		-	,		0.0%
Bylaw Enforcement	779,59	7	796,900	905,870	13.7%		(956,281)	(1,370,269)	(1,395,794)	1.9%		(176,682)	(573,369)	(489,924)	-14.6%
Total Transportation	\$ 5,460,89	9 \$	5,648,042 \$	5,755,798	1.9%	\$	(3,307,144) \$	(3,805,723) \$	(3,853,568)	1.3%	\$ 2	2,153,755 \$	1,842,319 \$	1,902,230	3.3%
CORPORATE STRATEGIC INITIATIVES															
Departmental	\$ 1,611,96	5 \$	1,551,850 \$	1,596,894	2.9%	\$	(218,236) \$	(225,001) \$	(233,754)	3.9%	\$ 1	,393,730 \$	1,326,849 \$	1,363,140	2.7%
Corporate Related A/C's	\$ 1,011,90	\$ \$	- \$	1,370,094	0.0%	\$	(210,230) \$	(225,001) \$	(233,734)	0.0%	\$	- \$	1,320,049 \$	1,303,140	0.0%
Total Corporate Strategic Initatives	\$ 1,611,96	Ψ	1,551,850 \$	1,596,894	2.9%	-	(\$218,236) \$	(225,001) \$	(233,754)	3.9%	•	,393,730 \$	1,326,849 \$	1,363,140	2.7%
	, , , , , ,		,												
TOTAL DEVELOPMENT & INFRA. DIVISION	\$45,924,593	2 \$	47,810,128 \$	48,385,443	1.2%		(\$18,034,351) \$	(18,677,293) \$	(19,337,719)	3.5%	\$27	,890,242 \$	29,132,835 \$	29,047,724	-0.3%
TOTAL DEPARTMENTAL OPERATIONS	\$132,162,82	3 \$ 1	137,678,835 \$	141,239,448	2.6%		(\$46,918,059) \$	(48,163,939) \$	(49,454,643)	2.7%	\$85	,244,764 \$	89,514,896 \$	91,784,805	2.5%

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

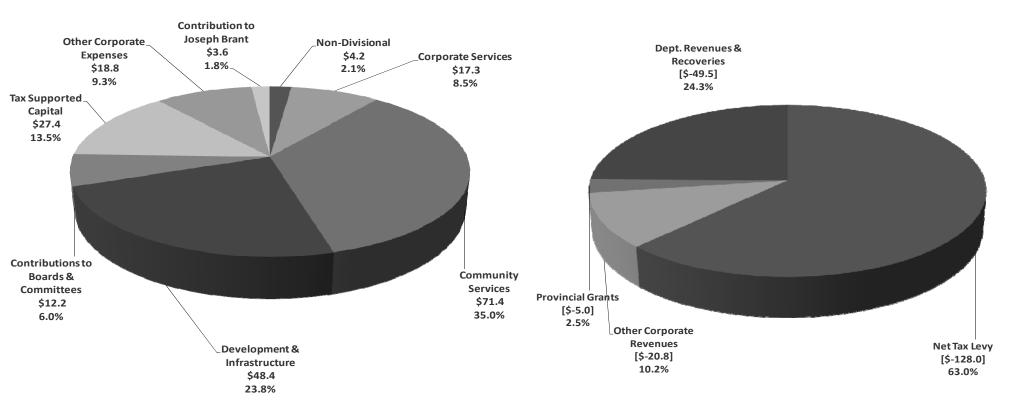
		G	ROSS EXPENDITUR	RES			GRO	SS REVENUES/RECC	OVERIES				NET EXPENDITURE	S	
	2011		2012	2013	%		2011	2012	2013	%	2011		2012	2013	%
DEPARTMENT/PROGRAM	ACTUAL		BUDGET	BUDGET	+/-		ACTUAL	BUDGET	BUDGET	+/-	ACTUAL		BUDGET	BUDGET	+/-
CORPORATE EXPENSES															
Provision for Contingency	\$ 1,638,445	\$	1,488,445 \$	1,538,445	3.4%	\$	- \$	- \$	-	0.0%	\$ 1,638,445	\$	1,488,445 \$	1,538,445	3.4%
Provision for Insurance	2,100,000		2,200,000	2,500,000	13.6%		-	-	-	0.0%	2,100,000		2,200,000	2,500,000	13.6%
Provision for Tax Rate Stabilization	1,998,100		-	-	0.0%		-	-	-	0.0%	1,998,100		-	-	0.0%
Provision for Curent Year Tax Writeoffs	375,000		375,000	375,000	0.0%				-	0.0%	375,000		375,000	375,000	0.0%
Provision for Prior Year Tax Writeoffs	500,000		500,000	500,000	0.0%		-	-	-	0.0%	500,000		500,000	500,000	0.0%
Provision for Strategic Land Acquisition	1,340,000		240,000	240,000	0.0%		-	-	-	0.0%	1,340,000		240,000	240,000	0.0%
Other Corporate Provisions	2,450,000		2,400,000	3,600,000	50.0%		(50,000)	-	-	0.0%	2,400,000		2,400,000	3,600,000	50.0%
Other Corporate Expenses	-		-	-	0.0%		-	-	-	0.0%	-		-	-	0.0%
Provision for VDRF's (Corporate)	2,318,655		2,363,988	2,432,000	2.9%		(100,000)	(100,000)	(100,000)	0.0%	2,218,655		2,263,988	2,332,000	3.0%
CVA Rebates (Sm Bus. & Charities)	535,659		454,944	504,944	11.0%		(12,000)	-	-	0.0%	523,659		454,944	504,944	11.0%
Corporate Related Financial Expenses	707,740		294,153	299,414	1.8%		(602,596)	(1,037,459)	(1,045,959)	0.8%	105,144		(743,306)	(746,545)	0.4%
Current Year Surplus Disposition	213,362		-	-	0.0%		-	-	-	0.0%	213,362		-	-	0.0%
Sub-total Corporate Expenses	\$ 14,176,961	\$	10,316,530 \$	11,989,803	16.2%	\$	(764,596) \$	(1,137,459) \$	(1,145,959)	0.7%	\$ 13,412,365	\$	9,179,071 \$	10,843,844	18.1%
TAX SUPPORTED CAPITAL Capital From Current Funding		_		5 (70 000	= 00/									5 (70 000	3.00/
City	\$ 0,100,000	\$	6,110,000 \$	5,670,000	-7.2%	\$	- \$	- \$	-	0.0%	\$ 6,130,000	\$	6,110,000 \$	5,670,000	-7.2%
Local Boards	544,850		564,850	904,850	60.2%	_	-	-	-	0.0%	544,850	_	564,850	904,850	60.2%
Subtotal Capital from Current	\$ 6,674,850	\$	6,674,850 \$	6,574,850	-1.5%	\$	- \$	- \$	-	0.0%	\$ 6,674,850	\$	6,674,850 \$	6,574,850	-1.5%
Provision for- Railway Crossing RF Provision for Infrastructure Renewal RF Debt Charges (City & Hydro)	\$ 350,000 7,083,500 10,175,161	\$	350,000 \$ 9,148,000 9,972,705	120,000 10,897,782 9,819,090	-65.7% 19.1% -1.5%	\$	- \$ - (2.891.631)	- \$ - (2,689,175)	- - (2,435,560)	0.0% 0.0% -9.4%	\$ 350,000 7,083,500 7,283,530	\$	350,000 \$ 9,148,000 7,283,530	120,000 10,897,782 7,383,530	-65.7% 19.1% 1.4%
Total Tax Supported Capital	\$ 24,283,511	\$	26,145,555 \$	27,411,722	4.8%	\$	(2,891,631) \$	(2,689,175) \$	(2,435,560)	-9.4%	\$ 21,391,880	\$	23,456,380 \$	24,976,162	6.5%
TOTAL CORPORATE EXPENSES	 \$38,460,472	\$	36,462,085 \$	39,401,525	8.1%	Щ	(\$3,656,227) \$	(3,826,634) \$	(3,581,519)	-6.4%	\$34,804,245	\$	32,635,451 \$	35,820,006	9.8%
TOTAL CITY EXPENDITURES	\$170,623,294	\$	174,140,920 \$	180,640,973	3.7%		(\$50,574,286) \$	(51,990,573) \$	(53,036,162)	2.0%	\$120,049,008	\$	122,150,347 \$	127,604,811	4.5%

2013 CURRENT BUDGET SUMMARY OF GROSS EXPENDITURES AND REVENUES

			GROSS EXPENDITUR	RES			GRO	SS REVENUES/RECC	VERIES				NET EXPENDITURES		
DEPARTMENT/PROGRAM		2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-		2011 ACTUAL	2012 BUDGET	2013 BUDGET	% +/-		011 TUAL	2012 BUDGET	2013 BUDGET	% +/-
BOARDS AND COMMITTEES (NET) Library Museums Board (includes fee waiver) Burlington Art Centre (includes fee waiver) Burlington Performing Arts Centre Tourism Burlington (includes fee waiver) Burl. Economic Devel. Corp. (BEDC)	\$	8,887,195 \$ 676,289 725,570 743,500 741,470 568,767	8,903,250 \$ 583,478 778,700 624,814 343,488 580,142	9,081,250 595,123 779,000 637,310 350,358 591,700	2.0% 2.0% 0.0% 2.0% 2.0% 2.0%	\$	(220,381) \$ (104,227) (334) (262,800) (404,717)	- \$ - (15,000) - -		0.0% 0.0% -100.0% 0.0% 0.0% 0.0%		8,666,814 \$ 572,062 725,236 480,700 336,753 568,767	8,903,250 \$ 583,478 763,700 624,814 343,488 580,142	9,081,250 595,123 779,000 637,310 350,358 591,700	2.0% 2.0% 2.0% 2.0% 2.0% 2.0%
Sub-Total Local Boards	\$	12,342,792 \$	11,813,872 \$	12,034,741	1.9%	\$	(992,460) \$	(15,000) \$	-	-100.0%	\$ 1	1,350,332 \$	11,798,872 \$	12,034,741	2.0%
Heritage Burlington Burlington Mundialization Committee Sound of Music Inc. Crime Prevention Heritage Umbrella Group (HUG) Inclusivity Advisory Committee	\$	- \$ 9,010 52,000 - 2,116 1,060	11,100 \$ 19,150 53,040 - 8,050 1,060	11,100 19,150 91,101 - 3,050 1,960	0.0% 0.0% 71.8% 0.0% -62.1% 84.9%	\$	- \$ - - - -	- \$ - - - (5,000)	- - - - -	0.0% 0.0% 0.0% 0.0% -100.0% 0.0%	\$	9,010 52,000 - 2,116 1,060	11,100 \$ 19,150 53,040 - 3,050 1,060	11,100 19,150 91,101 - 3,050 1,960	0.0% 0.0% 71.8% 0.0% 0.0% 84.9%
Mayor's Seniors Advisory Committee Burlington Sustainable Development Committe Burlington Transit Advisory Committee	3	550 3,062 377	550 9,650 750	550 9,650 750	0.0% 0.0% 0.0%		- - -	- - -	- - -	0.0% 0.0% 0.0%		550 3,062 377	550 9,650 750	550 9,650 750	0.0% 0.0% 0.0%
Burlington Accessibility Advisory Committee Public Art Advisory Committee Burlington Cycling Committee		685 - 260	1,700 - 4,050	1,700 - 3,900	0.0% 0.0% -3.7%		-	- - -	- - -	0.0% 0.0% 0.0%		685 - 260	1,700 - 4,050	1,700 - 3,900	0.0% 0.0% -3.7%
Civic Recognition Committee Waterfront Access & Protection Committee		1,435 620	7,150 5,000	7,150	0.0%	_		- (5.000) #	-	0.0%		1,435 620	7,150 5,000	7,150	0.0%
Sub-Total Citizen Committees TOTAL BOARDS & COMMITTEES	\$	71,175 \$ 12,413,967 \$	121,250 \$ 11,935,122 \$	150,061 12,184,802	23.8%	\$	- \$ (992,460) \$	(5,000) \$ (20,000) \$	-	-100.0% -100.0%	\$ \$ 1	71,175 \$ 1,421,507 \$	116,250 \$ 11,915,122 \$	150,061 12,184,802	29.1%
	\equiv					_									
TOTAL NET EXPENDITURES		\$183,037,262 \$	186,076,042 \$	192,825,775	3.6%		(\$51,566,746) \$	(52,010,573) \$	(53,036,162)	2.0%	\$13	1,470,516 \$	134,065,469 \$	139,789,613	4.3%
CORPORATE REVENUES															
Supplementary Taxes Local Improvements Charges - City Payment in Lieu of Taxes - City Municipal Grants	\$	- \$ - - 5,043,430	- \$ - - 5,043,430	- - - 5,043,430	0.0% 0.0% 0.0% 0.0%	\$	(1,982,532) \$ (81,008) (2,864,787) (5,043,430)	(1,750,000) \$ (74,780) (2,882,225) (5,043,430)	(1,350,000) (74,780) (2,900,000) (5,043,430)	-22.9% 0.0% 0.6% 0.0%		1,982,532) \$ (81,008) 2,864,787)	(1,750,000) \$ (74,780) (2,882,225)	(1,350,000) (74,780) (2,900,000)	-22.9% 0.0% 0.6% 0.0%
Railway Right-of-Way (ROW) Penalties & Interest on Taxes Earnings on Investments		- - 3,354,565	- - 83,432	- - 84,000	0.0% 0.0% 0.7%		(84,536) (2,403,168) (10,060,600)	(84,835) (2,100,000) (4,883,432)	(84,835) (2,100,000) (4,984,000)	0.0% 0.0% 2.1%		(84,536) 2,403,168) 6,706,035)	(84,835) (2,100,000) (4,800,000)	(84,835) (2,100,000) (4,900,000)	0.0% 0.0% 2.1%
Other Revenues/Aggregate Resource Surplus from Prior Year MVA Phase-In		5,860,474	5,310,000 - -	5,310,000	0.0% 0.0% 0.0%		(6,329,377) - -	(5,727,200)	(5,722,607)	-0.1% 0.0% 0.0%	, Y	(468,903)	(417,200) - -	(412,607)	-1.1% 0.0% 0.0%
NET CORPORATE REVENUES	\$	14,258,469 \$	10,436,862 \$	10,437,430	0.0%	\$	(28,849,438) \$	(22,545,902) \$	(22,259,652)	-1.3%	\$ (1	4,590,969) \$	(12,109,040) \$	(11,822,222)	-2.4%
NET TAX LEVY	\$	197,295,731 \$	196,512,904 \$	203,263,205	3.4%	\$	(80,416,184) \$	(74,556,475) \$	(75,295,814)	1.0%	\$ 11	6,879,546 \$	121,956,429 \$	127,967,391	4.9%

2013 PROPOSED EXPENDITURES - \$203.3 MILLION

2013 PROPOSED REVENUES - \$203.3 MILLION



2013 PROPOSED CURRENT BUDGET

SUMMARY OF HUMAN RESOURCES COSTS & BENEFITS

	2012	2013	2012	2-2013	20	13	2012-	2013
EXPENDITURES	APPROVED	BASE	BASE BUDG	SET CHANGE	BUSINESS	TOTAL	TOTAL BUDG	SET CHANGE
		BUDGET	\$	%	CASES	PROPOSED	\$	%
Regular Full Time Salaries & Wages*	\$62,007,385	\$62,737,714	\$730,329	1.2%	\$866,200	\$63,603,914	\$1,596,529	2.6%
PT/Temp/Casual Salaries & Wages	\$8,191,680	\$8,163,000	(\$28,680)	-0.4%	\$88,200	\$8,251,200	\$59,520	0.7%
Councillors Compensation	\$772,700	\$786,600	\$13,900	1.8%	\$0	\$786,600	\$13,900	1.8%
Overtime	\$985,321	\$1,192,049	\$206,728	21.0%	\$4,570	\$1,196,619	\$211,298	21.4%
Volunteer Fire Allowance	\$206,000	\$208,200	\$2,200	1.1%	\$0	\$208,200	\$2,200	1.1%
Training Pay - Fire	\$69,000	\$69,000	\$0	0.0%	\$0	\$69,000	\$0	0.0%
Performance Excellence	\$177,650	\$177,650	\$0	0.0%	\$0	\$177,650	\$0	0.0%
Vacation Pay, On Call, Sick Leave, Paid Leave etc.	\$3,102,786	\$3,212,406	\$109,620	3.5%	\$6,300	\$3,218,706	\$115,920	3.7%
Sub-total Earnings	\$75,512,522	\$76,546,619	\$1,034,097	1.4%	\$965,270	\$77,511,889	\$1,999,367	2.6%
Benefits (incl. Standard Life, CPP, EI & OMERS)	\$14,770,187	\$15,613,930	\$843,743	5.7%	\$209,060	\$15,822,990	\$1,052,803	7.1%
Employee Health Tax	\$1,450,110	\$1,468,700	\$18,590	1.3%	\$18,740	\$1,487,440	\$37,330	2.6%
Employee Accident Fund	\$998,230	\$1,006,420	\$8,190	0.8%	\$13,330	\$1,019,750	\$21,520	2.2%
WCB Experience	\$135,964	\$149,900	\$13,936	10.2%	\$0	\$149,900	\$13,936	10.2%
Misc. Fringe Benefit Adjustment (OMERS)	\$0	\$0	\$0		\$0	\$0	\$0	
Sub-total Legislated Benefits	\$17,354,491	\$18,238,950	\$884,459	5.1%	\$241,130	\$18,480,080	\$1,125,589	6.5%
Education, Training & Development	\$808,618	\$820,818	\$12,200	1.5%	\$2,325	\$823,143	\$14,525	1.8%
Memberships - Employee (Excl. Corporate)	\$131,248	\$133,708	\$2,460	1.9%	\$0	\$133,708	\$2,460	1.9%
Other Allowances and Benefits	\$9,900	\$12,380	\$2,480	25.1%	\$0	\$12,380	\$2,480	25.1%
Sub-total Other Benefits & Allowances	\$949,766	\$966,906	\$17,140	1.8%	\$2,325	\$969,231	\$19,465	2.0%
TOTAL HUMAN RESOURCES BUDGET	\$93,816,779	\$95,752,475	\$1,935,696	2.1%	\$1,208,725	\$96,961,200	\$3,144,421	3.4%
* includes 2011 budget direction of \$400,000								
FULL TIME EQUIVALENTS	2012	2013	2012	2-2013	20	13		
BUDGETED STAFFING POSITIONS (FTE'S)	APPROVED	BASE	FTE'S	%	BUS. CASES	PROPOSED		
FULL-TIME/CONTRACT	866.55	865.38	(1.17)	-0.1%	6.00	871.38		
PART-TIME/TEMPORARY	254.94	247.32	(7.62)	-3.0%	2.60	249.92		

FULL TIME EQUIVALENTS	2012
BUDGETED STAFFING POSITIONS (FTE'S)	APPROVED
FULL-TIME/CONTRACT	866.55
PART-TIME/TEMPORARY	254.94
TOTAL	1121.49

2013	2012	2-2013
BASE	FTE'S	%
865.38	(1.17)	-0.1%
247.32	(7.62)	-3.0%
1112.70	(8.79)	-0.8%

20	13		
BUS. CASES	PROPOSED		
6.00	871.38		
2.60	249.92		
8.60	1121.30	(0.19)	0.0%

TOTAL GROSS EXPENDITURE BUDGET (MILLIONS) Personnel Services as % of Gross Budget	\$197.3 47.6%
TOTAL DEPARTMENTAL GROSS EXPENDITURES	\$134.8
HR Costs as a % of Departmental Gross	69.6%

TOTAL POPULATION (approximate) *	174,097
# of Full-Time Staff per 1,000 Residents	4.98
# of Staff (FT/PT) per 1,000 Residents	6.44
# of Residents per Full-Time Employee	200.91
# of Residents per Employee (FT/PT)	155.24

\$203.4
47.7%
\$137.7
70.4%

174,432
5.00
6.43
200.18
155.56

CITY OF BURLINGTON
Summary of Full -Time Equivalents 2012-2013

	20	12 Restate Budget	d	Ва	2013 ase Budge	t	20	13 Busines Cases	S	20	13 Propose Budget	ed .	2012-2013	Change
Department	FT	РТ	Total	FT	РТ	Total	FT	PT	Total	FT	PT	Total	Change +/- FT	Change +/- PT
Mayor & Council	9.00	-	9.00	9.00		9.00	_	-		9.00		9.00	_	_
City Manager	4.00	0.67	4.67	5.00	-	5.00	3.00	-	3.00	8.00	-	8.00	4.00	(0.67)
Corporate Services Admin	4.50	-	4.50	3.33	-	3.33	-	-	-	3.33	-	3.33	(1.17)	-
Finance	39.00	-	39.00	38.00	-	38.00	-	-	-	38.00	-	38.00	(1.00)	-
Human Resources	13.00	1.50	14.50	13.00	1.50	14.50	-	-	-	13.00	1.50	14.50	-	-
Legal	10.00	-	10.00	10.00	-	10.00	-	-	-	10.00	-	10.00	-	-
Information Technology Services	33.50	0.30	33.80	34.00	0.30	34.30	-	-	-	34.00	0.30	34.30	0.50	-
Clerks	32.00	2.10	34.10	31.25	1.10	32.35	-	-	-	31.25	1.10	32.35	(0.75)	(1.00)
Community Services Admin	2.00	-	2.00	1.50	-	1.50	-	-	-	1.50	-	1.50	(0.50)	-
Transit	113.25	24.60	137.85	113.00	24.60	137.60	-	-	-	113.00	24.60	137.60	(0.25)	-
Parks & Recreation	97.30	144.50	241.80	98.30	144.70	243.00	2.00	2.60	4.60	100.30	147.30	247.60	3.00	2.80
Fire	202.00	4.50	206.50	202.00	4.50	206.50	-	-	-	202.00	4.50	206.50	-	-
Development & Infrastructure Admin	1.50	-	1.50	3.00	-	3.00	-	-	-	3.00	-	3.00	1.50	-
Planning & Building	85.00	2.10	87.10	85.00	2.10	87.10	-	-	-	85.00	2.10	87.10	-	-
Roads & Parks Maintenance (RPM)	138.00	35.43	173.43	138.00	31.23	169.23	-	-	-	138.00	31.23	169.23	-	(4.20)
Engineering	46.00	1.63	47.63	45.00	1.63	46.63	1.00	-	1.00	46.00	1.63	47.63	-	-
Transportation Services	22.00	37.61	59.61	22.00	35.66	57.66	-	-	-	22.00	35.66	57.66	-	(1.95)
Corporate Strategic Initiatives	14.50	-	14.50	14.00	-	14.00	-	-	-	14.00	-	14.00	(0.50)	-
	866.55	254.94	1,121.49	865.38	247.32	1,112.70	6.00	2.60	8.60	871.38	249.92	1,121.30	4.83	-5.02

Note:

The "FT" labels mean full-time and contract employment status

The "PT" labels mean part-time and temporary employment status

URBAN AREA APPORTIONMENT

	2012 Approved Rudget			2013 PROPOSED RIIDGET
EXPENDITURES:				
Roads Debt Charges	\$	5,622,265	\$	5,490,748
Storm Sewer Debt Charges		-		-
Sidewalk Maintenance		842,887		643,552
Curb & Gutter Repair		41,218		41,853
Leaf Collection		759,565		737,636
Storm Sewer Maintenance		710,446		722,627
Capital From Current Funding - Capital Projects		600,000		1,773,000
Regular Transit Service		7,622,565		7,669,358
TOTAL EXPENDITURES	\$	16,198,946	\$	17,078,774
TOTAL REVENUES	\$	-	\$	-
NET EXPENDITURES	\$	16,198,946	\$	17,078,774

2013 PROPOSED CURRENT BUDGET

TAX RATE CALCULATIONS

		WHOLE CITY		URBAN AREA	CITY HOSPITAL		TOTAL
MAYOR AND COUNCIL	\$	1,437,985				\$	1,437,985
CITY MANAGER		1,418,320					1,418,320
CORPORATE SERVICES DIVISION							
Corporate Services - Admin		327,433					327,433
Finance		3,070,458					3,070,458
Human Resources		3,013,079					3,013,079
Legal		617,528					617,528
Information Technology Services		4,683,979					4,683,979
City Clerk		3,059,300					3,059,300
COMMUNITY SERVICES DIVISION							
Community Services - Admin		291,367					291,367
Transit		1,034,102		7,669,358			8,703,460
Parks and Recreation		10,520,936					10,520,936
Burlington Fire		25,593,236					25,593,236
DEVELOPMENT & INFRASTRUCTURE DIVISION							
Development & Infrastructure - Admin.		514,295					514,295
Planning & Building		2,401,431					2.401.431
Roads and Parks Maintenance		18,018,832	\$	2.145.668			20,164,500
Engineering		2,702,128	·	,,			2,702,128
Transportation		1,902,230					1,902,230
Corporate Services Initatives		1,363,140					1,363,140
CORPORATE EXPENSES		7,243,844			3,600,000		10,843,844
TAX SUPPORTED CAPITAL		17,712,414		7,263,748	0,000,000		24,976,162
LOCAL BOARDS AND COMMITTEES		12,184,802		7,200,710			12,184,802
TOTAL NET EXPENDITURES	\$	119,110,839	\$	17,078,774	\$ 3,600,000	\$	139,789,613
CORPORATE REVENUES							
Supplementary Taxes	\$	(1,350,000)				\$	(1,350,000)
Local Improvements	Ψ	(74,780)				Ψ	(74,780)
Payments in Lieu of Taxes		(2,900,000)					(2,900,000)
Ontario Municipal Partnership Fund		(2,700,000)					(2,700,000)
Railway Right-of-Way (R.O.W.) revenue		(84,835)					(84,835)
Penalties and Interest on Taxes		(2,100,000)					(2,100,000)
Investment Income		(4,900,000)					(4,900,000)
Contribution from Reserve Funds		(250,000)					(250,000)
Other Revenues/Aggregate Resources Levy		(162,607)					(162,607)
Prior Year's Surplus		\$0					\$0
Other		\$0					\$0
TOTAL REVENUES	\$	(11,822,222)	\$	- :	\$ -	\$	(11,822,222)
NET CITY TAX LEVY AS APPROVED	\$	107,288,617	\$	17,078,774	\$ 3,600,000	\$	127,967,391

TAX RATE CALCULATIONS

		WHOLE CITY	URBAN AREA	CITY HOSPITAL	TOTAL
WEIGHTED ASSESSMENT		\$32,324,077,491	\$31,129,680,509	\$32,324,077,491	
2013 TAX RATES					
Residential	RT	0.00331915	0.00054863	0.00011137	0.00397915
Residential - Farmland I	R1	0.00248936	0.00041147	0.00008353	0.00298436
Multi-Res	MT	0.00750759	0.00124095	0.00025191	0.00900045
New Multi-Res	NT	0.00663830	0.00109726	0.00022274	0.00795830
Commercial	CT	0.00483434	0.00079908	0.00016221	0.00579563
- full shared payment in lieu	CH	0.00483434	0.00079908	0.00016221	0.00579563
- excess land	CU	0.00338404	0.00055936	0.00011355	0.00405695
- vacant land	CX	0.00338404	0.00055936	0.00011355	0.00405695
- new construction	XT	0.00483434	0.00079908	0.00016221	0.00579563
- new construction - excess land	XU	0.00338404	0.00055936	0.00011355	0.00405695
Office	DT	0.00483434	0.00079908	0.00016221	0.00579563
- excess land	DU	0.00338404	0.00055936	0.00011355	0.00405695
- full shared payment in lieu	DH	0.00483434	0.00079908	0.00016221	0.00579563
- new construction	YT	0.00483434	0.00079908	0.00016221	0.00579563
Shopping Centre	ST	0.00483434	0.00079908	0.00016221	0.00579563
Shopping Centre-vac.unit,excss land	SU	0.00338404	0.00055936	0.00011355	0.00405695
Parking Lot	GT	0.00483434	0.00079908	0.00016221	0.00579563
Industrial	IT	0.00783286	0.00129471	0.00026282	0.00939039
- full shared payment in lieu	IH	0.00783286	0.00129471	0.00026282	0.00939039
- excess land	IU	0.00509136	0.00084156	0.00017083	0.00610375
- vacant land	IX	0.00509136	0.00084156	0.00017083	0.00610375
- excess land shared payment in lieu	IK	0.00509136	0.00084156	0.00017083	0.00610375
- new construction	JT	0.00783286	0.00129471	0.00026282	0.00939039
Large Industrial	LT	0.00783286	0.00129471	0.00026282	0.00939039
Large Industrial - excess land	LU	0.00509136	0.00084156	0.00017083	0.00610375
Industrial - Farmland I	I1	0.00248936	0.00041147	0.00008353	0.00298436
Pipelines	PT	0.00352394	0.00058248	0.00011824	0.00422466
Farm	FT	0.00066383	0.00010973	0.00002227	0.00079583
Managed Forests	TT	0.00082979	0.00013716	0.00002784	0.00099479
2013 Taxes on Urban Household with \$100,	000 CVA	\$331.92	\$54.86	\$11.14	\$397.92
2013 Taxes on Rural Household with \$100,0	00 CVA	\$331.92		\$11.14	\$343.06
2040 TAV BATE					
2012 TAX RATE Residential	RT	0.00320478	0.00054641	0.00007489	0.00382608
Residential	- KI	0.00320476	0.00034041	0.00001409	0.00302006
CHANGE 2013 VS. 2012					
Tax Rate		0.00011437	0.00000222	0.00003648	0.00015307
%		3.57%	0.41%	48.71%	4.00%
Impact on \$100,000 Urban Household*		\$11.44	\$0.22	\$3.65	\$15.31
Impact on \$100,000 Rural Household*		\$11.44		\$3.65	\$15.09

CITY OF BURLINGTON APPENDIX H 2013 BUDGET ACTION REQUEST (BAR) form

Name of Council Member:	

ADDITIONAL INFORMATION REQUESTED and/or QUESTION(S) FOR STAFF	REFERENCE				
	Appendix A or B	Item #			

PURPOSE / EXPLANATION

- ⇒ To facilitate discussion of items for February 28th, March 5th and March 7th 2013 B&CS meetings.
- ⇒ To coordinate necessary attendance of staff/Local Board representatives at these meetings.
 - * If Committee wishes to remain at a 4.2% urban tax increase for a residential property, then any incremental amendments should be offset by a corresponding decrease.