



Sturgeon County Budget to Actual Variance Report
For The Period Ending
April 30, 2017

Spend 33%
Remaining 67%

	REVENUES			EXPENSES			DEPT TOTAL		Variance (Over)/Under	% Variance to budget
	YTD Actual	Budget		YTD Actual	Budget		YTD Actual	Budget		
CAO-Council										
Taxes & General Rev.	181,270	46,963,798	0.4%	1,969	152,769	1.3%	179,301	46,811,029	(46,631,728)	99.6%
Council	- 252	-	0.0%	192,884	758,064	25.4%	(193,136)	(758,064)	564,928	74.5%
Commissioner	-	-	0.0%	271,835	965,807	28.1%	(271,835)	(965,807)	693,972	71.9%
Legislative Services	-	5,000	0.0%	122,074	370,056	33.0%	(122,074)	(365,056)	242,982	66.6%
Total CAO-Council	181,018	46,968,798	0.4%	588,762	2,246,696	26.2%	(407,744)	44,722,102	(45,129,846)	100.9%
Corporate										
Administration	1,679	20,200	8.3%	222,588	309,925	71.8%	(220,909)	(289,725)	68,816	23.8%
Human Resources	-	55,000	0.0%	245,492	999,964	24.6%	(245,492)	(944,964)	699,472	74.0%
Assessment	-	-	0.0%	363,451	1,369,989	26.5%	(363,451)	(1,369,989)	1,006,538	73.5%
Finance	140,384	226,857	61.9%	656,818	1,908,545	34.4%	(516,434)	(1,681,688)	1,165,254	69.3%
Communications	6,395	65,500	9.8%	198,876	771,490	25.8%	(192,481)	(705,990)	513,509	72.7%
Information Services	37,665	46,202	81.5%	864,554	2,451,058	35.3%	(826,889)	(2,404,856)	1,577,967	65.6%
Fleet	- 25,691	22,700	-113.2%	535,855	1,758,008	30.5%	(561,546)	(1,735,308)	1,173,762	67.6%
Total Corporate	160,432	436,459	36.8%	3,087,634	9,568,979	32.3%	(2,927,202)	- 9,132,520	6,205,318	67.9%
Integrated Growth										
Engineering	23,399	5,800	403.4%	526,036	1,549,764	33.9%	(502,637)	(1,543,964)	1,041,327	67.4%
Planning & Development	238,233	1,020,510	23.3%	558,564	2,066,300	27.0%	(320,331)	(1,045,790)	725,459	69.4%
Economic Development	178	149,500	0.1%	315,341	1,406,130	22.4%	(315,163)	(1,256,630)	941,467	74.9%
Community & Regional Planning	-	-	#DIV/0!	181,527	758,526	23.9%	(181,527)	(758,526)	576,999	76.1%
Total Integrated Growth	261,810	1,175,810	22.3%	1,581,468	5,780,720	27.4%	(1,319,658)	- 4,604,910	3,285,252	71.3%
Municipal Services										
Fire	50,989	246,913	20.7%	700,623	2,310,351	30.3%	(649,634)	(2,063,438)	1,413,804	68.5%
Disaster Services	18,498	-	0.0%	46,097	140,247	32.9%	(27,599)	(140,247)	112,648	80.3%
Enforcement	97,016	268,329	36.2%	383,618	1,232,305	31.1%	(286,602)	(963,976)	677,374	70.3%
Transportation	355,722	1,147,265	31.0%	5,363,928	23,285,319	23.0%	(5,008,206)	(22,138,054)	17,129,848	77.4%
Solid Waste	637	122,545	0.5%	57,957	518,410	11.2%	(57,320)	(395,865)	338,545	85.5%
Community Services	289,498	717,694	40.3%	909,183	3,009,461	30.2%	(619,685)	(2,291,767)	0	0.0%
Agricultural Services	10,925	243,569	4.5%	295,046	2,045,369	14.4%	(284,121)	(1,801,800)	1,517,679	84.2%
Total Municipal Services	823,285	2,746,315	30.0%	7,756,452	32,541,462	23.8%	(6,933,167)	- 29,795,147	22,861,980	76.7%
Infrastructure										
Water	1,547,483	5,089,069	30.4%	702,596	5,089,069	13.8%	844,887	0	844,887	#DIV/0!
Wastewater	531,011	2,991,311	17.8%	245,398	2,991,311	8.2%	285,613	0	285,613	#DIV/0!
Storm	14,665	39,600	37.0%	83,435	1,229,125	6.8%	(68,770)	(1,189,525)	1,120,755	94.2%
Total Infrastructure	2,093,159	8,119,980	25.8%	1,031,429	9,309,505	11.1%	1,061,730	- 1,189,525	2,251,255	1.9E+00

Total	3,519,704	59,447,362	5.9%	14,045,745	59,447,362	23.6%	(10,526,041)	0	- 10,526,041	
									-10,526,041	-17.7%

Year to date Revenue over Expenses

FMW Reports:	YTD Actual	Budget		YTD Actual	Budget		YTD Actual	Budget	Variance	% Variance
AA CAO & Council	181,018	46,968,798	0.4%	588,762	2,246,696	26.2%	(407,744)	44,722,102	(45,129,846)	100.9%
BA Corporate	160,432	436,459	36.8%	3,087,634	9,568,979	32.3%	(2,927,202)	-9,132,520	6,205,318	67.9%
CA Integrated Growth	261,810	1,175,810	22.3%	1,581,468	5,780,720	27.4%	(1,319,658)	-4,604,910	3,285,252	71.3%
DA Municipal Services	823,285	2,746,315	30.0%	7,756,452	32,541,462	23.8%	(6,933,167)	-29,795,147	22,861,980	76.7%
EA Infrastructure	2,093,159	8,119,980	25.8%	1,031,429	9,309,505	11.1%	1,061,730	-1,189,525	2,251,255	1.9E+00
FMW Report TOTAL	3,519,704	59,447,362	5.9%	14,045,745	59,447,362	23.6%	(10,526,041)	0	(10,526,041)	-17.7%