



Sturgeon County Budget to Actual Variance Report
For The Period Ending
August 31, 2017

Utilized 67%
Remaining 33%

	REVENUES			EXPENSES			DEPT TOTAL		Variance	% Variance
	YTD Actual	Budget		YTD Actual	Budget		YTD Actual	Budget	(Over)/Under	to budget
CAO-Council										
Taxes & General Revenue	47,068,994	46,963,798	100.2%	349,991	152,769	229.1%	46,719,003	46,811,029	(92,026)	0.2%
Council	559	-	-	414,487	758,064	54.7%	(413,928)	(758,064)	344,136	45.4%
Commissioner	-	-	-	543,975	965,807	56.3%	(543,975)	(965,807)	421,832	43.7%
Legislative Services	2,075	5,000	41.5%	268,057	370,056	72.4%	(265,982)	(365,056)	99,074	27.1%
Total CAO-Council	47,071,628	46,968,798	100.2%	1,576,510	2,246,696	70.2%	45,495,118	44,722,102	773,016	-1.7%
Corporate Support										
Administration	2,136	20,200	10.6%	241,265	309,925	77.8%	(239,129)	(289,725)	50,596	17.5%
Human Resources	19,388	55,000	35.3%	576,691	999,964	57.7%	(557,303)	(944,964)	387,661	41.0%
Assessment	-	-	-	767,897	1,369,989	56.1%	(767,897)	(1,369,989)	602,092	43.9%
Finance	201,252	226,857	88.7%	1,388,988	1,908,545	72.8%	(1,187,736)	(1,681,688)	493,952	29.4%
Communications	56,051	65,500	85.6%	465,072	771,490	60.3%	(409,021)	(705,990)	296,969	42.1%
Information Services	45,919	46,202	99.4%	1,748,859	2,451,058	71.4%	(1,702,940)	(2,404,856)	701,916	29.2%
Fleet	11,794	22,700	52.0%	870,001	1,758,008	49.5%	(858,207)	(1,735,308)	877,101	50.5%
Total Corporate Support	336,540	436,459	77.1%	6,058,773	9,568,979	63.3%	(5,722,233)	(9,132,520)	3,410,287	37.3%
Integrated Growth										
Engineering	26,899	5,800	463.8%	1,197,070	1,549,764	77.2%	(1,170,171)	(1,543,964)	373,793	24.2%
Planning & Development	642,009	1,020,510	62.9%	1,207,592	2,066,300	58.4%	(565,583)	(1,045,790)	480,207	45.9%
Economic Development	115,766	149,500	77.4%	829,080	1,406,130	59.0%	(713,314)	(1,256,630)	543,316	43.2%
Community & Regional Planning	20,893	-	-	426,278	758,526	56.2%	(405,385)	(758,526)	353,141	46.6%
Total Integrated Growth	805,567	1,175,810	68.5%	3,660,020	5,780,720	63.3%	(2,854,453)	(4,604,910)	1,750,457	38.0%
Municipal Services										
Fire	179,295	246,913	72.6%	1,609,125	2,310,351	69.6%	(1,429,830)	(2,063,438)	633,608	30.7%
Disaster Services	18,498	-	-	97,992	140,247	69.9%	(79,494)	(140,247)	60,753	43.3%
Enforcement	250,326	268,329	93.3%	780,969	1,232,305	63.4%	(530,643)	(963,976)	433,333	45.0%
Transportation	731,311	1,147,265	63.7%	12,672,314	23,285,319	54.4%	(11,941,003)	(22,138,054)	10,197,051	46.1%
Solid Waste	5,538	122,545	4.5%	249,919	518,410	48.2%	(244,381)	(395,865)	151,484	38.3%
Community Services	448,330	717,694	62.5%	1,735,046	3,009,461	57.7%	(1,286,716)	(2,291,767)	1,005,051	43.9%
Agricultural Services	52,350	243,569	21.5%	1,450,399	2,045,369	70.9%	(1,398,049)	(1,801,800)	403,751	22.4%
Total Municipal Services	1,685,648	2,746,315	61.4%	18,595,764	32,541,462	57.1%	(16,910,116)	(29,795,147)	12,885,031	43.2%
Infrastructure										
Water	3,390,444	5,089,069	66.6%	1,967,172	5,089,069	38.7%	1,423,272	-	1,423,272	-
Wastewater	1,655,714	2,991,311	55.4%	1,176,336	2,991,311	39.3%	479,378	-	479,378	-
Storm	30,991	39,600	78.3%	215,916	1,229,125	17.6%	(184,925)	(1,189,525)	1,004,600	8.4E-01
Total Infrastructure	5,077,149	8,119,980	62.5%	3,359,424	9,309,505	36.1%	1,717,725	(1,189,525)	2,907,250	2.4E+00
Total	54,976,532	59,447,362	92.5%	33,250,491	59,447,362	55.9%	21,726,041	0	21,726,041	36.5%

21,726,041 36.5%