



**Sturgeon County Budget to Actual Variance Report**  
For The Period Ending  
April 30, 2018

Utilized 33%  
Remaining 67%

	<u>REVENUES</u>			<u>EXPENSES</u>			<u>DEPT TOTAL</u>		<u>Variance</u> <u>(Over)/Under</u>	<u>% Variance</u> <u>to budget</u>
	YTD Actual	Budget		YTD Actual	Budget		YTD Actual	Budget		
<b>CAO-Council</b>										
Taxes & General Rev.	-	50,690,729	0.0%	375,574	1,051,597	35.7%	(375,574)	49,639,132	(50,014,706)	100.8%
Council	-	-	0.0%	182,525	766,728	23.8%	(182,525)	(766,728)	584,203	76.2%
Commissioner	-	-	0.0%	288,589	1,127,837	25.6%	(288,589)	(1,127,837)	839,248	74.4%
Legislative Services	400	3,000	13.3%	100,095	506,347	19.8%	(99,695)	(503,347)	403,652	80.2%
<b>Total CAO-Council</b>	<b>400</b>	<b>50,693,729</b>	<b>0.0%</b>	<b>946,783</b>	<b>3,452,509</b>	<b>27.4%</b>	<b>(946,383)</b>	<b>47,241,220</b>	<b>(48,187,603)</b>	<b>102.0%</b>
<b>Corporate</b>										
Administration	1,715	181,200	0.9%	229,645	309,925	74.1%	(227,930)	(128,725)	(99,205)	-77.1%
Human Resources	-	15,000	0.0%	231,496	947,684	24.4%	(231,496)	(932,684)	701,188	75.2%
Assessment	57,675	-	0.0%	354,550	1,416,524	25.0%	(296,875)	(1,416,524)	1,119,649	79.0%
Finance	90,644	209,104	43.3%	543,570	1,945,739	27.9%	(452,926)	(1,736,635)	1,283,709	73.9%
Communications	7,124	65,500	10.9%	172,710	865,614	20.0%	(165,586)	(800,114)	634,528	79.3%
Information Services	2,975	6,202	48.0%	806,959	2,787,246	29.0%	(803,984)	(2,781,044)	1,977,060	71.1%
Fleet	480	3,800	12.6%	718,298	1,812,671	39.6%	(717,818)	(1,808,871)	1,091,053	60.3%
<b>Total Corporate</b>	<b>160,613</b>	<b>480,806</b>	<b>33.4%</b>	<b>3,057,228</b>	<b>10,085,403</b>	<b>30.3%</b>	<b>(2,896,615) -</b>	<b>9,604,597</b>	<b>6,707,982</b>	<b>69.8%</b>
<b>Integrated Growth</b>										
Engineering	2,000	5,300	37.7%	543,840	2,121,598	25.6%	(541,840)	(2,116,298)	1,574,458	74.4%
Planning & Development	440,679	997,710	44.2%	592,506	2,132,499	27.8%	(151,827)	(1,134,789)	982,962	86.6%
Economic Development	-	109,500	0.0%	403,053	1,763,373	22.9%	(403,053)	(1,653,873)	1,250,820	75.6%
Community & Regional Planning	-	-	0.0%	202,233	1,084,848	18.6%	(202,233)	(1,084,848)	882,615	81.4%
<b>Total Integrated Growth</b>	<b>442,679</b>	<b>1,112,510</b>	<b>39.8%</b>	<b>1,741,632</b>	<b>7,102,318</b>	<b>24.5%</b>	<b>(1,298,953) -</b>	<b>5,989,808</b>	<b>4,690,855</b>	<b>78.3%</b>
<b>Municipal Services</b>										
Fire	123,032	241,142	51.0%	735,933	2,433,572	30.2%	(612,901)	(2,192,430)	1,579,529	72.0%
Disaster Services	51,840	53,000	97.8%	47,958	297,093	16.1%	3,882	(244,093)	247,975	101.6%
Enforcement	141,036	312,779	45.1%	351,831	1,271,003	27.7%	(210,795)	(958,224)	747,429	78.0%
Transportation	108,294	1,053,594	10.3%	4,089,148	23,381,378	17.5%	(3,980,854)	(22,327,784)	18,346,930	82.2%
Solid Waste	122	16,545	0.7%	57,493	426,811	13.5%	(57,371)	(410,266)	352,895	86.0%
Community Services	278,510	704,127	39.6%	1,684,490	3,187,703	52.8%	(1,405,980)	(2,483,576)	1,077,596	43.4%
Agricultural Services	6,475	258,569	2.5%	308,695	2,099,486	14.7%	(302,220)	(1,840,917)	1,538,697	83.6%
<b>Total Municipal Services</b>	<b>709,309</b>	<b>2,639,756</b>	<b>26.9%</b>	<b>7,275,548</b>	<b>33,097,046</b>	<b>22.0%</b>	<b>(6,566,239) -</b>	<b>30,457,290</b>	<b>23,891,051</b>	<b>78.4%</b>
<b>Infrastructure</b>										
Water	1,452,832	5,575,511	26.1%	1,236,498	5,575,511	22.2%	216,334	0	216,334	0.0%
Wastewater	937,551	2,774,610	33.8%	668,551	2,774,610	24.1%	269,000	0	269,000	0.0%
Storm	18,136	39,600	45.8%	8,797	1,229,125	0.7%	9,339	(1,189,525)	1,198,864	100.8%
<b>Total Infrastructure</b>	<b>2,408,519</b>	<b>8,389,721</b>	<b>28.7%</b>	<b>1,913,846</b>	<b>9,579,246</b>	<b>20.0%</b>	<b>494,673 -</b>	<b>1,189,525</b>	<b>1,684,198</b>	<b>141.6%</b>
<b>Total</b>	<b>3,721,520</b>	<b>63,316,522</b>	<b>5.9%</b>	<b>14,935,037</b>	<b>63,316,522</b>	<b>23.6%</b>	<b>(11,213,517)</b>	<b>0</b>	<b>- 11,213,517</b>	
									<b>-11,213,517</b>	<b>-17.7%</b>