

# County of Brant

## Budget to Actual at September 30, 2022

	2022 Budget	Year to date at September 30	% of Budget
<b>Mayor and Council</b>			
Mayor and Council	664,802	480,656	72%
<b>Total</b>	<b>664,802</b>	<b>480,656</b>	<b>72%</b>
<b>Office of the CAO</b>			
CAO	385,992	259,474	67%
Special Projects	310,893	175,328	56%
Legal Services	1,827,136	1,482,783	81%
<b>Total</b>	<b>2,524,021</b>	<b>1,917,585</b>	<b>76%</b>
<b>Corporate Services</b>			
Corporate Services Administration	326,560	241,461	74%
Council Services	596,015	406,548	68%
Records Management	242,144	152,266	63%
Human Resources	794,848	619,015	78%
Business & Technology Solutions	2,003,861	1,453,398	73%
Finance	1,980,465	1,483,419	75%
<b>Total</b>	<b>5,943,893</b>	<b>4,356,107</b>	<b>73%</b>
<b>Taxation &amp; Corporate Finances</b>			
Taxation & Corporate Finances	(4,791,841)	(3,776,549)	79%
<b>Total</b>	<b>(4,791,841)</b>	<b>(3,776,549)</b>	<b>79%</b>
<b>Capital Financing</b>			
Capital Financing	12,284,871	12,284,871	100%
<b>Total</b>	<b>12,284,871</b>	<b>12,284,871</b>	<b>100%</b>
<b>Development Services</b>			
Development Services Administration	109,085	90,064	83%
Development Planning	19,285	(40,024)	(208%)
Policy Planning	431,478	332,921	77%
Development Engineering	43,705	27,736	63%
Building Administration	81,842	61,750	75%
<b>Total</b>	<b>685,395</b>	<b>472,446</b>	<b>69%</b>

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<b>Strategic Initiatives</b>			
Strategic Initiatives Administration	438,655	307,080	70%
Economic Development & Tourism	994,981	583,252	59%
Communications and Marketing	650,600	485,111	75%
Accessibility	182,471	176,678	97%
Public Transit	436,831	334,999	77%
<b>Total</b>	<b>2,703,538</b>	<b>1,887,119</b>	<b>70%</b>
<b>Operations</b>			
Public Works Administration			
Roads	11,299,980	8,267,052	73%
Gravel Pits	376,332	101,103	27%
Storm Water	233,450	86,803	37%
Fleet	214,897	159,110	74%
Water			
Rural Water	181,512	124,466	69%
Solid Waste/Wastewater Op Admin			
Wastewater			
Solid Waste	3,258,586	2,321,621	71%
Infrastructure Services			
Property Management	600,078	464,127	77%
<b>Total</b>	<b>16,164,835</b>	<b>11,524,282</b>	<b>71%</b>
<b>Community &amp; Protective Services</b>			
Community & Protective Services Administration	460,494	328,855	71%
Recreation & Community Development	1,078,303	954,690	89%
Affordable Housing - Russell Heights			
Parks, Trails & Forestry	1,365,081	1,074,116	79%
Cemetery	649,224	487,414	75%
Recreational Facilities	2,530,912	2,200,372	87%
Community Halls	97,491	69,091	71%
Emergency Management		208,278	
Fire	3,034,428	2,154,554	71%
<b>Total</b>	<b>9,215,933</b>	<b>7,477,371</b>	<b>81%</b>
<b>Paramedic Services</b>			
Paramedic Services	1,974,313	1,578,985	80%
Paramedic Grant Programs			
911 Services	17,257	13,308	77%
<b>Total</b>	<b>1,991,570</b>	<b>1,592,293</b>	<b>80%</b>

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<b>External Agencies</b>			
Library	2,415,727	1,811,795	75%
Brant County Health Unit	1,117,889	838,417	75%
Social Agencies	3,028,720	2,279,184	75%
John Noble Home	1,399,254	1,027,213	73%
Provincial Offences Act	(225,000)	(62,010)	28%
Conservation Authorities	507,185	380,389	75%
MPAC	603,377	452,533	75%
OPP	5,871,074	4,396,047	75%
<b>Total</b>	<b>14,718,226</b>	<b>11,123,568</b>	<b>76%</b>
<b>Net County of Brant</b>	<b>62,105,243</b>	<b>49,339,750</b>	<b>79%</b>