

County of Brant
Budget to Actual at December 31, 2023
Summary

Department	2023 Budget	2023 Actuals	Variance \$	Variance %
Mayor and Council	739,519	728,150	(11,369)	(1.5%)
Office of the CAO	651,599	578,800	(72,799)	(11.2%)
Corporate Services	7,566,549	7,751,029	184,480	2.4%
Taxation & Corporate Finances	(5,046,086)	(4,899,585)	146,501	(2.9%)
Capital Financing	12,676,311	12,676,311		
Development Services	974,190	1,192,327	218,137	22.4%
Strategic Initiatives	2,931,438	2,757,546	(173,892)	(5.9%)
Operations	17,306,915	16,835,251	(471,664)	(2.7%)
Community Services	7,446,517	7,256,578	(189,939)	(2.6%)
Emergency & Protective Services	7,131,009	7,009,547	(121,462)	(1.7%)
External Agencies	15,926,367	15,525,670	(400,697)	(2.5%)
Total County of Brant	\$68,304,328	\$67,411,625	(\$892,703)	(1.3%)

County of Brant
Budget to Actual at December 31, 2023
By Division

	2023 Budget	2023 Actuals	Variance \$	Variance %
Mayor and Council				
Mayor and Council	739,519	728,150	(11,369)	(1.5%)
Total Mayor and Council	739,519	728,150	(11,369)	(1.5%)
Office of the CAO				
CAO	292,981	277,558	(15,423)	(5.3%)
Corporate Strategy	358,618	301,243	(57,375)	(16.0%)
Total Office of the CAO	651,599	578,800	(72,799)	(11.2%)
Corporate Services				
Corporate Services Administration	335,897	454,561	118,664	35.3%
Council Services	985,390	960,510	(24,880)	(2.5%)
Legal Services	1,054,354	1,059,155	4,801	0.5%
Human Resources	890,681	915,227	24,546	2.8%
Business & Technology Solutions	2,253,325	2,204,617	(48,708)	(2.2%)
Finance	2,046,902	2,156,959	110,057	5.4%
Total Corporate Services	7,566,549	7,751,029	184,480	2.4%
Taxation & Corporate Finances				
Taxation & Corporate Finances	(5,046,086)	(4,899,585)	146,501	2.9%
Total Taxation & Corporate Finances	(5,046,086)	(4,899,585)	146,501	2.9%
Capital Financing				
Capital Financing	12,676,311	12,676,311		
Total Capital Financing	12,676,311	12,676,311		
Development Services				
Development Services Administration	196,489	243,297	46,808	23.8%
Development Planning	198,948	374,664	175,716	88.3%
Policy Planning	491,220	494,540	3,320	0.7%
Development Engineering				
Building Administration	87,533	79,826	(7,707)	(8.8%)
Total Development Services	974,190	1,192,327	218,137	22.4%

County of Brant
Budget to Actual at December 31, 2023
By Division

	2023 Budget	2023 Actuals	Variance \$	Variance %
Strategic Initiatives				
Strategic Initiatives Administration	482,676	345,505	(137,171)	(28.4%)
Economic Development & Tourism	1,058,897	910,407	(148,490)	(14.0%)
Communications and Marketing	800,689	717,180	(83,509)	(10.4%)
Community Partnerships	195,224	264,889	69,665	35.7%
Public Transit	393,952	519,564	125,612	31.9%
Total Strategic Initiatives	2,931,438	2,757,546	(173,892)	(5.9%)
Operations				
Public Works Administration				
Roads	12,208,593	12,347,037	138,444	1.1%
Gravel Pits	373,478	85,197	(288,281)	(77.2%)
Storm Water	374,697	210,322	(164,375)	(43.9%)
Fleet	225,611	244,080	18,469	8.2%
Water				
Rural Water	185,595	162,345	(23,250)	(12.5%)
Solid Waste/Wastewater Op Admin				
Wastewater				
Solid Waste	3,264,959	3,038,348	(226,611)	(6.9%)
Infrastructure & Asset Management				
Property Management	673,982	747,922	73,940	11.0%
Total Operations	17,306,915	16,835,251	(471,664)	(2.7%)
Community Services				
Community Services Administration	503,591	279,721	(223,870)	(44.5%)
Recreation & Community Development	1,230,148	1,223,669	(6,479)	(0.5%)
Affordable Housing - Russell Heights				
Parks, Trails & Forestry	2,035,893	1,973,514	(62,379)	(3.1%)
Cemetery	746,399	637,155	(109,244)	(14.6%)
Recreational Facilities	2,755,838	2,975,737	219,899	8.0%
Community Halls	174,648	166,783	(7,865)	(4.5%)
Total Community Services	7,446,517	7,256,578	(189,939)	(2.6%)

County of Brant
Budget to Actual at December 31, 2023
By Division

	2023 Budget	2023 Actuals	Variance \$	Variance %
Emergency & Protective Services				
Emergency & Protective Services Admir		138,661	138,661	
Fire Services	3,402,983	3,141,092	(261,891)	(7.7%)
Paramedic Services	2,290,580	2,433,807	143,227	6.3%
Paramedic Grant Programs				
911 Services	20,790	20,790		
Emergency Management	101,528	105,812	4,284	4.2%
Enforcement Services	1,315,128	1,169,384	(145,744)	(11.1%)
Total Emergency & Protective Serv	7,131,009	7,009,547	(121,462)	(1.7%)
External Agencies				
Library	2,457,481	2,457,481		
Brant County Health Unit	1,188,552	1,188,552		
Social Agencies	4,154,007	3,858,825	(295,182)	(7.1%)
John Noble Home	1,425,769	1,425,769		
Police	5,775,008	5,756,541	(18,467)	(0.3%)
Provincial Offences Act	(225,000)	(312,048)	(87,048)	38.7%
Conservation Authorities	536,114	536,114		
MPAC	614,436	614,436		
Total External Agencies	15,926,367	15,525,670	(400,697)	(2.5%)
Total County of Brant	\$68,304,328	\$67,411,625	(\$892,703)	(1.3%)

* Divisions with a net budget and actuals of zero are 1) self-sustaining (with specific reserve funds), 2) are fully funded from grants, or 3) are allocated through overheads to other divisions.