

County of Brant Budget to Actual at July 31, 2024

	2024 Budget	Year to date at July 31	% of Budget
Mayor and Council			
Mayor and Council	763,247	461,540	60%
Total Mayor and Council	763,247	461,540	60%
Office of the CAO			
CAO	280,711	160,386	57%
Corporate Strategy	903,784	325,937	36%
Total Office of the CAO	1,184,495	486,323	41%
Corporate Services			
Corporate Services Administration	492,966	275,942	56%
Council Services	1,064,736	551,352	52%
Legal Services	1,103,572	642,435	58%
Human Resources	954,343	570,063	60%
Business & Technology Solutions	2,421,801	1,390,207	57%
Finance	2,283,730	1,239,173	54%
Total Corporate Services	8,321,148	4,669,172	56%
Taxation & Corporate Finances			
Taxation & Corporate Finances	(5,328,193)	(636,917)	12%
Total Taxation & Corporate Finances	(5,328,193)	(636,917)	12%
Development Services			
Development Services Administration	259,318	170,610	66%
Development Planning	388,648	110,800	29%
Policy Planning	522,717	309,869	59%
Development Engineering *			
Building Administration *	90,373	53,422	59%
Total Development Services	1,261,056	644,701	51%
Strategic Initiatives			
Strategic Initiatives Administration	317,082	191,116	60%
Economic Development & Tourism	1,050,052	556,030	53%
Communications and Marketing	892,407	488,591	55%
Community Partnerships	486,619	281,387	58%
Public Transit	851,721	522,229	61%
Total Strategic Initiatives	3,597,881	2,039,353	57%

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Operations			
Public Works Administration *			
Roads	12,645,038	6,230,171	49%
Gravel Pits	284,480	45,989	16%
Storm Water	518,284	55,455	11%
Fleet	234,292	127,721	55%
Water *			
Rural Water	188,759	14,632	8%
Solid Waste/Wastewater Op Admin *			
Wastewater *			
Solid Waste	3,205,333	1,743,591	54%
Infrastructure & Asset Management *			
Engineering & Infrastructure Planning *			
Property Management	851,404	532,447	63%
Total Operations	17,927,590	8,750,006	49%
Community Services			
Community Services Administration	398,557	211,016	53%
Recreation & Community Development	1,168,425	731,862	63%
Affordable Housing - Russell Heights *			
Parks, Trails & Forestry	2,222,031	1,148,078	52%
Cemetery	775,347	364,867	47%
Recreational Facilities	3,151,199	1,854,599	59%
Community Halls	250,336	116,259	46%
Total Community Services	7,965,895	4,426,681	56%
Emergency & Protective Services			
Emergency & Protective Services Admin	280,028	158,426	57%
Fire Services	3,689,680	2,045,376	55%
Paramedic Services	2,503,606	1,506,509	60%
Paramedic Grant Programs *			
911 Services	21,606	11,996	56%
Emergency Management	103,271	55,716	54%
Enforcement Services	1,442,120	769,449	53%
Total Emergency & Protective Services	8,040,311	4,547,472	57%

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External Agencies			
Library	2,662,536	1,553,146	58%
Brant County Health Unit	1,216,347	709,536	58%
Social Agencies	5,137,130	3,009,804	59%
John Noble Home	1,438,657	804,181	56%
Police	6,087,211	3,460,914	57%
Provincial Offences Act	(275,000)	(119,809)	44%
Conservation Authorities	561,952	327,805	58%
MPAC	635,644	370,792	58%
Total External Agencies	17,464,477	10,116,369	58%
Total before Capital Transfer	\$61,197,907	\$35,504,700	58%
Capital Financing			
Capital Financing	16,007,312	16,007,312	100%
Total Capital Financing	16,007,312	16,007,312	100%
Total	\$77,205,219	\$51,512,012	67%

* 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.