

Parkland County	2017 Capital Budget by Division											
Project Description	2017 Cost	MSI Capital	MSI Operating	Gas Tax Fund	911 Grant	River Valley Alliance	Restricted Surplus	Offsite Levies	Contribution from Others	Debenture	Total Funding Sources	Taxation
Corporate Services												
Information Services	1,143,700	-	(259,400)	-	-	-	(530,600)	-	-	-	(790,000)	(353,700)
Division Total	1,143,700	-	(259,400)	-	-	-	(530,600)	-	-	-	(790,000)	(353,700)
Development Services												
Smart Parkland	1,820,200	(1,650,000)	-	-	-	-	(157,700)	-	-	-	(1,807,700)	(12,500)
Economic Diversification	354,300	-	-	-	-	-	(354,300)	-	-	-	(354,300)	-
Planning & Development Services	17,000,000	-	-	-	-	-	-	-	-	(17,000,000)	(17,000,000)	-
Division Total	19,174,500	(1,650,000)	-	-	-	-	(512,000)	-	-	(17,000,000)	(19,162,000)	(12,500)
Infrastructure Services												
Facility Management	2,958,600	(2,115,000)	-	-	-	-	(843,600)	-	-	-	(2,958,600)	-
Fleet Services	6,074,500	-	-	-	-	-	(6,074,500)	-	-	-	(6,074,500)	-
Road Maintenance	243,000	-	-	(83,000)	-	-	(160,000)	-	-	-	(243,000)	-
Solid Waste	54,900	-	-	-	-	-	(28,500)	-	-	-	(28,500)	-
Water & Wastewater	722,000	-	-	(722,000)	-	-	-	-	-	-	(722,000)	-
Engineering Services	17,442,300	(12,841,000)	-	(1,758,400)	-	-	(456,100)	(538,500)	(644,000)	(1,014,500)	(17,057,300)	(495,000)
Division Total	27,495,300	(14,956,000)	-	(2,563,400)	-	-	(7,562,700)	(538,500)	(644,000)	(1,014,500)	(27,083,900)	(495,000)
Community Services												
Fire Services	12,600	-	-	-	-	-	(12,600)	-	-	-	(12,600)	-
Emergency Communication Centre	728,200	-	-	-	(116,000)	-	(590,000)	-	-	-	(706,000)	(22,200)
Parks, Recreation & Culture	1,136,500	-	-	(117,600)	-	(470,000)	(546,800)	-	(2,100)	-	(1,136,500)	-
Division Total	1,877,300	-	-	(117,600)	(116,000)	(470,000)	(1,149,400)	-	(2,100)	-	(1,855,100)	(22,200)
General Services												
Executive Administration	10,000	-	-	-	-	-	(10,000)	-	-	-	(10,000)	-
Division Total	10,000	-	-	-	-	-	(10,000)	-	-	-	(10,000)	-
Grand Total	49,700,800	(16,606,000)	(259,400)	(2,681,000)	(116,000)	(470,000)	(9,764,700)	(538,500)	(646,100)	(18,014,500)	(48,901,000)	(883,400)