

Parkland County	2016 Capital Budget by Division										
Project Description	2016 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Other Grants	Restricted Surplus	Offsite Levies	Debenture	Contribution from Others	Total Funding Sources	Taxation
Chief Financial Office											
Finance & Assessment Services											
Finance & Assessment Services Department Total	722,038	-	(165,911)	-	-	(556,127)	-	-	-	(722,038)	-
Division Total	722,038	-	(165,911)	-	-	(556,127)	-	-	-	(722,038)	-
Corporate Services											
Legislative & Legal Services											
Legislative & Legal Services Department Total	17,000	-	-	-	-	(17,000)	-	-	-	(17,000)	-
Information Services											
Information Services Department Total	491,200	-	-	-	-	(441,200)	-	-	-	(441,200)	(50,000)
Corporate Services Division Total	508,200	-	-	-	-	(458,200)	-	-	-	(458,200)	(50,000)
Development Services											
Community Economic Diversification											
Community Economic Development Department Total	85,000	-	-	-	-	(65,000)	-	-	-	(65,000)	(20,000)
Smart Parkland											
Smart Parkland Department Total	3,181,883	(2,916,754)	-	-	-	(265,129)	-	-	-	(3,181,883)	-
Planning and Development											
Planning & Development Department Total	195,000	-	-	-	-	-	-	-	-	-	(195,000)
Development Services Division Total	3,461,883	(2,916,754)	-	-	-	(330,129)	-	-	-	(3,246,883)	(215,000)
Infrastructure Services											
Engineering											
Engineering Department Total	38,158,538	(15,088,897)	-	(2,228,711)	-	(1,320,060)	(2,650,069)	(16,651,801)	(219,000)	(38,158,538)	-
Facility Management											
Facility Management Department Total	4,340,665	(2,792,866)	-	-	-	(877,799)	-	-	-	(3,670,665)	(670,000)
Fleet											
Fleet Department Total	6,188,280	-	-	-	-	(6,112,280)	-	-	-	(6,112,280)	(76,000)
Road Maintenance											
Road Maintenance Department Total	550,000	-	-	-	-	(550,000)	-	-	-	(550,000)	-
Solid Waste											
Solid Waste Department Total	3,359,461	-	-	-	-	(3,359,461)	-	-	-	(3,359,461)	-
Water & Wastewater											
Water & Wastewater Department Total	776,410	-	-	(776,410)	-	-	-	-	-	(776,410)	-
Infrastructure Services Division Total	53,373,354	(17,881,763)	-	(3,005,121)	-	(12,219,600)	(2,650,069)	(16,651,801)	(219,000)	(52,627,354)	(746,000)
Community Services											
Fire Services											
Fire Services Department Total	128,466	-	-	-	-	(38,466)	-	-	-	(38,466)	(90,000)
Emergency Communication Centre											
Emergency Communication Centre Department Total	361,000	-	-	-	(40,290)	(271,210)	-	-	-	(311,500)	(49,500)
Parks, Recreation & Culture											
Parks, Recreation & Culture Department Total	2,365,220	-	-	(330,454)	(1,321,812)	(637,954)	-	-	(75,000)	(2,365,220)	-
Health & Safety											
Health & Safety Department Total	50,000	-	-	-	-	(50,000)	-	-	-	(50,000)	-
Community Services Division Total	2,904,686	-	-	(330,454)	(1,362,102)	(997,630)	-	-	(75,000)	(2,765,186)	(139,500)
General Services											
Executive Administration											
Executive Administration Department Total	297,000	-	-	-	-	-	-	-	-	-	(297,000)
General Services Division Total	297,000	-	-	-	-	-	-	-	-	-	(297,000)
Grand Total	61,267,161	(20,798,517)	(165,911)	(3,335,575)	(1,362,102)	(14,561,686)	(2,650,069)	(16,651,801)	(294,000)	(59,819,661)	(1,447,500)