

**PARKLAND COUNTY**

## Municipal Final Budget - Net Cost by Division

	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>%</u>
<b>REVENUE</b>				
Legislative	\$25,400	\$18,400	(\$7,100)	(28%)
Corporate Services	3,395,200	767,300	(2,627,900)	(77%)
Development Services	6,588,800	8,900,700	2,311,900	35%
Infrastructure Services	61,814,900	61,886,700	71,800	0%
Community Services	10,616,600	10,323,900	(292,700)	(3%)
General Services	2,501,800	2,414,300	(87,600)	(3%)
Chief Financial Office *		1,403,100	1,403,100	0%
<b>Total Revenue</b>	<b><u>84,942,700</u></b>	<b><u>85,714,400</u></b>	<b><u>771,700</u></b>	<b><u>1%</u></b>
<b>EXPENDITURES</b>				
Legislative	963,900	956,100	(7,800)	(1%)
Corporate Services	13,361,300	7,226,100	(6,135,200)	(46%)
Development Services	10,291,800	12,309,100	2,017,300	20%
Infrastructure Services	96,065,600	98,063,200	1,997,600	2%
Community Services	23,918,900	25,780,800	1,861,900	8%
General Services	5,350,000	5,981,300	631,300	12%
Chief Financial Office *		5,189,100	5,189,100	0%
<b>Total Expenditures</b>	<b><u>149,951,500</u></b>	<b><u>155,505,600</u></b>	<b><u>5,554,100</u></b>	<b><u>4%</u></b>
<b>Less:</b>				
Amortization	15,090,600	14,827,800	(262,800)	(2%)
Gain on Sale of Assets	(499,500)	(53,000)	(446,500)	89%
Loss on Sale of Assets	227,600	372,900	145,300	64%
Proceeds on Sales of Assets	1,249,400	1,046,400	(203,000)	(16%)
TriLeisure Centre	987,600	1,129,300	141,700	14%
Capital Region Board	100,000	100,000		0%
	<u>17,155,700</u>	<u>17,423,400</u>	<u>267,700</u>	<u>2%</u>
<b>Municipal Levy</b>	<b><u>47,853,100</u></b>	<b><u>52,367,800</u></b>	<b><u>4,514,700</u></b>	<b><u>9%</u></b>
Less Minimum Tax	40,000	40,000		0%
Net Municipal Tax Levy	<u>47,813,100</u>	<u>52,327,800</u>	<u>4,514,700</u>	<u>9%</u>

\* Chief Financial Office comparative information for 2015 is included in Corporate Services

Revenue - \$55,500

Expenditures - \$3,418,700