

PARKLAND COUNTY  
Municipal Budget - Net Cost by Division Final 2017

	2016	2017	2017	2017
	BUDGET	BUDGET	CHANGE	CHANGE
	\$	\$	\$	%
<b>REVENUE</b>				
Council	\$18,400	\$30,900	\$12,600	68%
Corporate Services	767,300	1,556,700	789,400	103%
Development Services	8,900,700	27,514,000	18,613,300	209%
Infrastructure Services	61,886,700	46,193,200	(15,693,500)	(25%)
Community Services	10,323,900	8,372,000	(1,951,900)	(19%)
General Services	2,414,300	112,100	(2,302,200)	(95%)
Chief Financial Office	1,403,100	2,043,500	640,400	46%
Total Revenue	<u>85,714,400</u>	<u>85,822,400</u>	<u>108,000</u>	<u>0%</u>
<b>EXPENDITURES</b>				
Council	956,100	937,000	(19,100)	(2%)
Corporate Services	7,647,700	11,159,700	3,512,000	46%
Development Services	12,229,100	32,493,000	20,263,900	166%
Infrastructure Services	97,994,300	81,480,500	(16,513,800)	(17%)
Community Services	25,758,900	23,390,200	(2,368,700)	(9%)
General Services	5,792,500	2,027,100	(3,765,400)	(65%)
Chief Financial Office	5,126,900	6,637,900	1,511,000	29%
Total Expenditures	<u>155,505,500</u>	<u>158,125,400</u>	<u>2,619,900</u>	<u>2%</u>
<i>Less:</i>				
Amortization	14,827,800	15,879,100	1,051,300	7%
Gain on Sale of Assets	(53,000)	(98,100)	(45,100)	85%
Loss on Sale of Assets	372,900	345,800	(27,100)	(7%)
Proceeds on Sales of Assets	1,046,400	289,500	(756,900)	(72%)
TriLeisure Centre	1,129,300	1,129,300	0	0%
Capital Region Board	100,000	100,000	0	0%
	<u>17,423,400</u>	<u>17,645,600</u>	<u>222,200</u>	<u>1%</u>
Municipal Levy	52,367,800	54,657,400	2,289,700	4%
Less Minimum Tax	40,000	40,000	0	0%
Net Municipal Tax Levy	<u>52,327,800</u>	<u>54,617,400</u>	<u>2,289,700</u>	<u>4%</u>