Parkland County	2016 Capital Budget by Division										
						Restricted			Contribution	Total Funding	
Project Description	2016 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Other Grants	Surplus	Offsite Levies	Debenture	from Others	Sources	Taxation
Chief Financial Office		'				1					
Finance & Assessment Services											
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	722,030		(105,711)	_		(330,127)			_	(122,030)	
I .											
Legislative & Legal Services	17,000					(17,000)				(17,000)	
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)
	508,200	-	-	-	-	(458,200)	-	-	-		(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	2.404.002	(0.04 (35 ()				(0/5/400)				(2.404.000)	
Smart Parkland Department Total	3,181,883	(2,916,754)	-	-	-	(265,129)	-	-	-	(3,181,883)	-
Planning and Development	105.000										(105,000)
Planning & Development Department Total	195,000	(0.04 / 754)	-	-	-	(220.120)	-	-	-	- (2.247.002)	(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	(100 000					(/ 110 000)				((110 000)	(7, 000)
Fleet Department Total	6,188,280	-	-	-	-	(6,112,280)	-	-	-	(6,112,280)	(76,000)
Road Maintenance	FF0.000					(550,000)				(550,000)	
Road Maintenance Department Total Solid Waste	550,000	-	-	-	-	(550,000)	-	-	-	(550,000)	-
Solid Waste Department Total	3,359,461					(3,359,461)				(3,359,461)	
Water & Wastewater	3,359,401	-	-	-	-	(3,359,401)	-	-	-	(3,359,401)	-
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)
	33,373,334	(17,001,703)		(3,003,121)		(12,217,000)	(2,030,007)	(10,031,001)	(217,000)	(32,021,334)	(740,000)
Community Services											
Fire Services	100.444					(00.4(1)				(00.444)	(00.000)
Fire Services Department Total	128,466	-	-	-	-	(38,466)	-	-	-	(38,466)	(90,000)
Emergency Communication Centre	3/1,000				(40.300)	(271 210)				(211 500)	(40 E00)
Emergency Communication Centre Department Total Parks, Recreation & Culture	361,000	-	-	-	(40,290)	(271,210)	-	-	-	(311,500)	(49,500)
Parks, Recreation & Culture Department Total	2,365,220			(330,454)	(1,321,812)	(637,954)			(75,000)	(2,365,220)	
Health & Safety	2,303,220	-	-	(330,434)	(1,321,012)	(037,734)	-	-	(75,000)	(2,303,220)	-
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	2,704,000	-		(550,454)	(1,502,102)	(777,030)	-	-	(73,000)	(2,700,100)	(137,300)
Executive Administration Executive Administration Department Total	207.000										(207.000)
Executive Administration Department Total	297,000	-	-	-	-	-	-	-	-	-	(297,000) (297,000)
General Services Division Total	297,000	(20.700.517)	(1/ = 011)	(2.225.575)	(1.2(2.102)	(14 [(14 (04)	(2 (50 0(0)	(1/ / [1 004)	(204.000)	(FO 010 / / 1)	
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)