

Attachment 2

PARKLAND COUNTY
2015 - 2018 MUNICIPAL BUDGET

DEPARTMENT	2014 BUDGET	2015 BUDGET	\$ CHANGE
<u>REVENUES</u>			
ELECTED OFFICIALS AND ELECTIONS	0	25,600	25,600
GENERAL SERVICES	8,100	0	(8,100)
CORPORATE SERVICES	2,281,100	2,314,200	33,100
DEVELOPMENT SERVICES	6,340,000	6,391,300	51,300
COMMUNITY SERVICES	9,037,700	10,247,800	1,210,100
INFRASTRUCTURE SERVICES	34,744,000	71,088,900	36,344,900
OTHER	9,139,900	2,646,000	(6,493,900)
TOTAL REVENUE	61,550,800	92,713,800	31,163,000
<u>EXPENDITURES</u>			
ELECTED OFFICIALS AND ELECTIONS	1,006,100	984,500	(21,600)
GENERAL SERVICES	1,390,000	1,545,200	155,200
CORPORATE SERVICES	10,231,100	10,960,000	728,900
DEVELOPMENT SERVICES	8,382,200	9,941,100	1,558,900
COMMUNITY SERVICES	21,221,600	23,577,000	2,355,400
INFRASTRUCTURE SERVICES	66,394,400	105,031,100	38,636,700
OTHER	10,945,000	4,539,700	(6,405,300)
TOTAL EXPENDITURES	119,570,400	156,578,600	37,008,200
Less Amortization	(13,298,700)	(15,012,900)	(1,714,200)
Less Proceeds from TCA Disposal	(508,400)	(782,200)	(273,800)
Less Gain/(Loss) on TCA Disposal	302,800	176,000	(126,800)
Plus Loss on Sale Transfer	(69,900)	(112,400)	(42,500)
Capital Debt Issued	0	0	-
Family Leisure Centre (TLC)	(1,015,200)	(987,600)	27,600
Capital Region Board (CRB)	(100,000)	(100,000)	-
SUBTRACT AMORTIZATION & OTHER LEVIES	(14,689,400)	(16,819,100)	(2,129,700)
MUNICIPAL TAX LEVY	43,330,200	47,045,700	3,715,500
Less Minimum Tax	50,000	40,000	(10,000)
NET MUNICIPAL TAX LEVY	43,280,200	47,005,700	3,725,500