

PARKLAND COUNTY
BUDGET SUMMARY
AS AT DECEMBER 31, 2016

	2016 BUDGET Net Revenue (Expense)	2016 ACTUAL Net Revenue (Expense)	Budget Surplus (Deficit)	% of Budget Spent
LEGISLATIVE				
Council	(937,717)	(835,586)	102,131	89%
CHIEF FINANCIAL OFFICE	(3,776,352)	(3,819,686)	(43,335)	101%
CORPORATE SERVICES				
Health & Safety	(309,815)	(263,774)	46,041	85%
Human Resources	(683,810)	(683,092)	718	100%
Information Services	(3,536,587)	(3,491,340)	45,247	99%
Legislative & Legal Services	(2,078,434)	(1,826,434)	252,000	88%
	<u>(6,608,646)</u>	<u>(6,264,640)</u>	<u>344,006</u>	<u>95%</u>
DEVELOPMENT SERVICES				
Community Economic Diversification	(965,924)	(825,971)	139,953	86%
Environment & Community Sustainability	(485,981)	(424,441)	61,540	87%
Smart Parkland	(751,388)	(677,793)	73,595	90%
Planning & Development Services	(952,066)	(2,576,723)	(1,624,657)	271%
	<u>(3,155,359)</u>	<u>(4,504,929)</u>	<u>(1,349,570)</u>	<u>143%</u>
INFRASTRUCTURE SERVICES				
Facility Services	(2,926,000)	(2,679,008)	246,992	92%
Fleet Services	(76,000)	295,917	371,917	-389%
Road Maintenance	(10,760,253)	(9,660,037)	1,100,216	90%
Solid Waste	(1,948,732)	(1,946,497)	2,235	100%
Water & Wastewater	(34,862)	(3,496)	31,366	10%
Engineering Services	(4,171,569)	(3,945,944)	225,625	95%
Drainage & Aggregate	(1,148,621)	(1,124,200)	24,421	98%
	<u>(21,066,037)</u>	<u>(19,063,265)</u>	<u>2,002,773</u>	<u>90%</u>
COMMUNITY SERVICES				
Fire Services	(5,944,565)	(6,322,310)	(377,745)	106%
Emergency Management	(28,198)	(7,112)	21,086	25%
Emergency Communications Centre	275,905	164,043	(111,861)	59%
Enforcement Services	(2,228,546)	(2,124,734)	103,811	95%
Parks, Recreation & Culture	(5,309,448)	(5,132,241)	177,207	97%
Agricultural Services	(1,517,743)	(1,419,736)	98,007	94%
	<u>(14,752,595)</u>	<u>(14,842,090)</u>	<u>(89,495)</u>	<u>101%</u>
GENERAL SERVICES				
Executive Administration	(2,782,851)	(2,782,257)	594	100%
General Municipal	(517,542)	(223,154)	294,388	43%
	<u>(3,300,393)</u>	<u>(3,005,411)</u>	<u>294,982</u>	<u>91%</u>
MUNICIPAL TAXES	53,597,100	53,694,973	97,873	100%
SURPLUS	-	1,359,365	1,359,365	