

PARKLAND COUNTY
2014 - 2017 MUNICIPAL BUDGET

DEPARTMENT	2013 BUDGET	2014 BUDGET	\$ CHANGE	% CHANGE
<u>REVENUES</u>				
LEGISLATIVE	125,100	0	(125,100)	-100.00%
GENERAL SERVICES	150,000	0	(150,000)	-100.00%
CORPORATE SERVICES	1,074,100	2,211,800	1,137,700	105.92%
DEVELOPMENT SERVICES	3,732,800	4,766,300	1,033,500	27.69%
COMMUNITY SERVICES	5,378,500	6,180,300	801,800	14.91%
INFRASTRUCTURE SERVICES	27,344,500	29,347,300	2,002,800	7.32%
OTHER	4,194,400	11,000,200	6,805,800	162.26%
TOTAL REVENUE	41,999,400	53,505,900	11,506,500	27.40%
<u>EXPENDITURES</u>				
LEGISLATIVE	1,063,200	1,007,500	(55,700)	-5.24%
GENERAL SERVICES	1,447,100	1,381,900	(65,200)	-4.51%
CORPORATE SERVICES	8,231,700	10,119,800	1,888,100	22.94%
DEVELOPMENT SERVICES	5,587,900	6,938,200	1,350,300	24.16%
COMMUNITY SERVICES	16,188,000	18,272,800	2,084,800	12.88%
INFRASTRUCTURE SERVICES	57,188,100	59,580,100	2,392,000	4.18%
OTHER	4,832,900	11,426,900	6,594,000	136.44%
TOTAL EXPENDITURES	94,538,900	108,727,200	14,188,300	15.01%
Less Amortization	(12,467,800)	(12,513,400)	(45,600)	0.37%
Less Proceeds from TCA Disposal	(468,600)	(508,400)	(39,800)	8.49%
Less Gain/(Loss) on TCA Disposal	0	222,100	222,100	0.00%
Plus Loss on Sale Transfer	(15,500)	0	15,500	-100.00%
Capital Debt Issued	0	0	0	0.00%
Family Leisure Centre (TLC)	(992,400)	(1,015,200)	(22,800)	2.30%
Capital Region Board (CRB)	(200,000)	(200,000)	0	0.00%
SUBTRACT AMORTIZATION & OTHER LEVIES	(14,144,300)	(14,014,900)	129,400	-0.91%
MUNICIPAL TAX LEVY	38,395,200	41,206,400	2,811,200	7.32%
Less Minimum Tax	40,000	40,000	0	0.00%
NET MUNICIPAL TAX LEVY	38,355,200	41,166,400	2,811,200	7.33%