

DRAFT

PARKLAND COUNTY
Program Summary by Division
As at December 31, 2020

	Budget	Actual	Budget Surplus/ (Deficit)	Budget Spent
	\$	\$	\$	%
Council	1,038,850	786,074	252,776	76%
Agriculture, Community & Protective Services				
Agricultural Services	2,062,225	1,790,405	271,820	87%
Communications Services	446,600	435,036	11,564	97%
Emergency Communications Centre	(619,300)	(512,491)	(106,809)	83%
Emergency Management	39,600	57,903	(18,303)	146%
Enforcement Services	2,245,600	2,339,622	(94,022)	104%
Fire Services	6,258,600	5,463,096	795,504	87%
Parks, Recreation & Culture Services	5,496,300	5,080,467	415,833	92%
	15,929,625	14,654,038	1,275,587	92%
Chief Administrative Office				
Executive Administration	1,342,100	1,330,443	11,657	99%
Economic Diversification	739,600	664,905	74,695	90%
Employee Services	1,697,400	1,270,118	427,282	75%
	3,779,100	3,265,466	513,634	86%
Corporate and Shared Services				
Chief Financial Office	7,867,920	2,978,424	4,889,496	38%
Information Services	4,291,400	4,069,080	222,320	95%
Legal Services	444,800	439,607	5,193	99%
Procurement Services	265,300	231,329	33,971	87%
Records Management/FOIP	40,800	24,791	16,009	61%
Strategic Services	2,175,000	2,142,829	32,171	99%
	15,085,220	9,886,060	5,199,160	66%
Operations Services				
Drainage & Aggregate Resources	3,230,500	3,322,744	(92,244)	103%
Engineering Services	4,531,000	3,048,507	1,482,493	67%
Facility Services	2,664,000	2,969,399	(305,399)	111%
Fleet Services	-	288,748	(288,748)	-
Planning & Development Services	1,766,600	2,025,090	(258,490)	115%
Road Maintenance Services	10,445,100	10,201,983	243,117	98%
Solid Waste Services	2,019,800	1,817,151	202,649	90%
Water & Wastewater Services	10,000	12,922	(2,922)	129%
	24,667,000	23,686,544	980,456	96%
Strategic Initiatives				
Connected Communities	288,700	118,568	170,132	41%
Grants & Corporate Projects	7,300	-	7,300	-
Major Capital Projects	4,900	519	4,381	11%
UNITE and IT Major Projects	217,400	209,124	8,276	96%
	518,300	328,211	190,089	63%
Impact on Taxation	61,018,095	52,606,393	8,411,702	86%

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PARKLAND COUNTY
Operating Project Expenditures by Division
As at December 31, 2020

	2020 Budget	2020 Actuals	Budget (Over)/Under	Budget Spent
	\$	\$	\$	%
Council	-	-	-	-
Agriculture, Community & Protective Services				
Agricultural Services	257,775	170,429	87,346	66%
Communications Services	9,500	-	9,500	-
Emergency Communications Centre	37,800	-	37,800	-
Emergency Management	-	-	-	-
Enforcement Services	72,900	48,162	24,738	66%
Fire Services	53,900	14,298	39,602	27%
Parks, Recreation & Culture Services	10,000	-	10,000	-
	441,875	232,889	208,986	53%
Chief Administration Office				
Economic Diversification	10,000	10,000	-	100%
Executive Administration	-	-	-	-
Employee Services	138,900	43,058	95,842	31%
	148,900	53,058	95,842	36%
Corporate and Shared Services				
Chief Financial Office	217,000	75,113	141,887	35%
Information Services	431,300	77,909	353,391	18%
Legal Services	-	-	-	-
Procurement Services	-	-	-	-
Records Management & FOIP	61,100	49,415	11,685	81%
Strategic Services	35,600	20,789	14,811	58%
	745,000	223,226	521,774	30%
Operations Services				
Drainage & Aggregate Resources	235,000	72,574	162,426	31%
Engineering Services	1,071,400	806,034	265,366	75%
Facility Maintenance	433,700	162,829	270,871	38%
Fleet Services	-	-	-	-
Planning & Development Services	76,000	12,612	63,388	17%
Road Maintenance Services	-	-	-	-
Solid Waste Services	65,000	15,875	49,125	24%
Water & Wastewater Services	29,700	20,130	9,570	68%
	1,910,800	1,090,054	820,746	57%
Strategic Initiatives				
Connected Communities	-	-	-	-
Grants & Corporate Projects	5,080,400	3,121,142	1,959,258	61%
Major Capital Projects	520,000	69,557	450,443	13%
UNITE and IT Major Projects	700,800	495,310	205,490	71%
	6,301,200	3,686,009	2,615,191	58%
Total Expenditures	9,547,775	5,285,236	4,262,539	55%

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PARKLAND COUNTY
Capital Project Expenditures by Division
As at December 31, 2020

	2020 Budget	2020 Actuals	Budget (Over)/Under	Budget Spent
	\$	\$	\$	%
Council	-	-	-	-
Agriculture, Community & Protective Services				
Agriculture Services	-	-	-	-
Communications Services	-	-	-	-
Emergency Communications Services	535,400	381,734	153,666	71%
Emergency Management	-	-	-	-
Enforcement Services	256,700	153,774	102,926	60%
Fire Services	124,200	99,791	24,409	80%
Parks, Recreation and Culture	106,600	33,923	72,677	32%
	1,022,900	669,222	353,678	65%
Chief Administrative Office				
Economic Diversification	-	-	-	-
Employee Services	-	-	-	-
Executive Administration	-	-	-	-
	-	-	-	-
Corporate and Shared Services				
Chief Financial Office	497,080	-	497,080	-
Information Services	362,200	263,255	98,945	73%
Legal Services	-	-	-	-
Procurement Services	-	-	-	-
Records Management/FOIP	-	-	-	-
Strategic Services	33,100	15,398	17,702	47%
	892,380	278,653	613,727	31%
Operations Services				
Drainage and Aggregate	432,200	239,720	192,480	55%
Engineering Services	19,905,700	15,593,395	4,312,305	78%
Facility Maintenance	57,200	24,387	32,813	43%
Fleet Management Services	6,209,665	4,811,916	1,397,749	77%
Planning and Development Services	-	-	-	-
Road Maintenance Services	-	-	-	-
Solid Waste Services	-	-	-	-
Water and Wastewater Services	184,480	1,045,968	(861,488)	567%
	26,789,245	21,715,386	5,073,859	81%
Strategic Initiatives				
Connected Communities	66,400	40,111	26,289	60%
Grants & Corporate Projects	-	-	-	-
Major Capital Projects	18,739,624	12,793,951	5,945,673	68%
UNITE and IT Major Projects	1,874,300	1,198,928	675,372	64%
	20,680,324	14,032,990	6,647,334	68%
Total Expenditures	49,384,849	36,696,251	12,688,598	74%

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PARKLAND COUNTY

Effect on Tax Rate Based on Current Year Council Approvals
As at December 31, 2020

Item Description	Date Approved	RFD Number	Cost			Tax Rate Impact		
			2021	2022	2023	2021	2022	2023
Total			\$ -	\$ -	\$ -	0%	0%	0%

Note: 1% tax rate is approximately \$ 650,000