

DRAFT

**PARKLAND COUNTY
BUDGET SUMMARY
As at December 31, 2015**

	2015 BUDGET Net Revenue (Expense)	2015 ACTUAL Net Revenue (Expense)	BUDGET Surplus (Deficit)	% of Budget Spent
LEGISLATIVE				
Elected Officials	(919,400)	(880,577)	38,823	96%
Elections	(19,000)	(19,000)	-	100%
	<u>(938,400)</u>	<u>(899,577)</u>	<u>38,823</u>	<u>96%</u>
GENERAL SERVICES				
Executive Administration	(1,521,500)	(1,484,313)	37,187	98%
Ambulance Services	-	(3,013)	(3,013)	
	<u>(1,521,500)</u>	<u>(1,487,326)</u>	<u>34,174</u>	<u>98%</u>
CORPORATE SERVICES DIVISION				
Assessment Services	(1,022,100)	(1,021,900)	200	100%
Communication Services	(592,900)	(547,988)	44,912	92%
Financial Services	(1,975,700)	(1,997,799)	(22,099)	101%
Geographic Information Systems Services	(627,800)	(565,337)	62,463	90%
Human Resource Services	(530,200)	(526,091)	4,109	99%
Information Management Services	(275,500)	(286,408)	(10,908)	104%
Information Technology Services	(2,281,000)	(2,181,146)	99,854	96%
Legislative & Administrative Services	(631,100)	(617,621)	13,479	98%
Purchasing Services	(346,000)	(334,668)	11,332	97%
Total Corporate Services	<u>(8,282,300)</u>	<u>(8,078,959)</u>	<u>203,341</u>	<u>98%</u>
DEVELOPMENT SERVICES				
Economic Development & Tourism Services	(939,700)	(970,973)	(31,273)	103%
Environment & Community Sustainability	(416,600)	(382,590)	34,010	92%
Intelligent Community Services	(475,600)	(478,036)	(2,436)	101%
Planning & Development Services	(1,483,300)	(1,661,488)	(178,188)	112%
	<u>(3,315,200)</u>	<u>(3,493,087)</u>	<u>(177,887)</u>	<u>105%</u>
COMMUNITY SERVICES DIVISION				
Agriculture Services	(1,519,800)	(1,415,165)	104,635	93%
Emergency Communications Center Services	251,700	579,239	327,539	230%
Emergency Management Services	(57,700)	(19,675)	38,025	34%
Enforcement Services	(1,870,200)	(1,729,656)	140,544	92%
Enhanced Policing Services	-	-	-	
Fire Services	(5,303,003)	(5,818,559)	(515,556)	110%
Health & Safety Services	(338,600)	(292,800)	45,800	86%
Parks, Recreation and Culture	(4,249,800)	(4,011,582)	238,218	94%
	<u>(13,087,403)</u>	<u>(12,708,198)</u>	<u>379,205</u>	<u>97%</u>
INFRASTRUCTURE SERVICES DIVISION				
Drainage & Aggregate Services	(1,109,700)	(1,091,410)	18,290	98%
Engineering Services	(4,061,400)	(3,747,950)	313,450	92%
Facility Management Services	(2,113,600)	(2,091,751)	21,849	99%
Fleet Management Services	-	(128,512)	(128,512)	
Road Maintenance Services	(10,441,800)	(10,258,407)	183,393	98%
Solid Waste Services	(1,848,400)	(1,895,246)	(46,846)	103%
Water & Wastewater Services	(75,000)	(68,587)	6,413	91%
	<u>(19,649,900)</u>	<u>(19,281,863)</u>	<u>368,037</u>	<u>98%</u>
OTHER				
General Municipal	(1,160,197)	(325,005)	835,192	28%
General Office Operations	(985,800)	(1,024,463)	(38,663)	104%
	<u>(2,145,997)</u>	<u>(1,349,468)</u>	<u>796,529</u>	<u>63%</u>
MUNICIPAL TAXES				
	<u>48,940,700</u>	<u>49,034,068</u>	<u>93,368</u>	<u>100%</u>
SURPLUS				
	<u>-</u>	<u>1,735,591</u>	<u>1,735,591</u>	