

DRAFT

PARKLAND COUNTY CAPITAL PURCHASES SUMMARY As at December 31, 2017

	Budget	YTD Actual	Budget Surplus/ (Deficit)	Budget Surplus/ (Deficit)
	\$	\$	\$	%
Council	-	-	-	-
Chief Financial Office	-	-	-	-
Corporate Services				
Communication Services	-	6,000	(6,000)	-
Human Resources	-	-	-	-
Information Systems	1,143,700	193,100	950,600	17%
Legislative & Legal Services	-	-	-	-
	1,143,700	199,100	944,600	17%
Community Services				
Agricultural Services	-	-	-	-
Emergency Communications Centre	728,200	486,800	241,400	67%
Emergency Management	-	-	-	-
Enforcement Services	-	-	-	-
Fire Services	12,600	20,100	(7,500)	160%
Parks, Recreation & Culture	1,136,500	546,700	589,800	48%
	1,877,300	1,053,600	823,700	56%
Development Services				
Community Sustainability	-	-	-	-
Economic Diversification	354,300	308,200	46,100	87%
Planning & Development	17,000,000	7,308,400	9,691,600	43%
Smart Parkland	1,820,200	502,500	1,317,700	28%
	19,174,500	8,119,200	11,055,300	42%
Executive Administration	10,000	16,100	(6,100)	161%
Infrastructure Services				
Drainage, Utilities & Aggregate Resources	-	-	-	-
Engineering Services	17,442,300	11,122,800	6,319,500	64%
Facilities Management	2,958,600	2,244,800	713,800	76%
Fleet Services	6,074,500	4,374,800	1,699,700	72%
Road Maintenance	243,000	182,900	60,100	75%
Solid Waste	54,900	209,000	(154,100)	381%
Water & Wastewater	722,000	566,500	155,500	78%
	27,495,300	18,700,700	8,794,600	68%
Total Capital Purchases	<u>49,700,800</u>	<u>28,088,700</u>	<u>21,612,100</u>	<u>57%</u>