

PARKLAND COUNTY

B4 - Municipal Budget - Net Cost by Division

	2015	2016	2016	2016
	BUDGET	BUDGET	CHANGE	CHANGE
	\$	\$	\$	%
REVENUE				
Legislative	\$25,400	\$18,000	(\$7,400)	(29%)
Corporate Services	3,395,200	460,200	(2,935,000)	(86%)
Development Services	6,588,800	6,427,200	(161,600)	(2%)
Infrastructure Services	61,814,900	55,528,700	(6,286,200)	(10%)
Community Services	10,616,600	8,400,200	(2,216,400)	(21%)
General Services	2,501,800	2,148,300	(353,600)	(14%)
Chief Financial Office		590,500	590,500	0%
Total Revenue	84,942,700	73,573,100	(11,369,600)	(13%)
EXPENDITURES				
Legislative	963,900	930,200	(33,700)	(3%)
Corporate Services	13,361,300	7,416,300	(5,945,000)	(44%)
Development Services	10,291,800	9,806,100	(485,700)	(5%)
Infrastructure Services	96,065,600	91,350,100	(4,715,500)	(5%)
Community Services	23,918,900	23,403,600	(515,300)	(2%)
General Services	5,350,000	5,614,400	264,400	5%
Chief Financial Office		3,809,300	3,809,300	0%
Total Expenditures	149,951,500	142,330,200	(7,621,300)	(5%)
Less:				
Amortization	15,090,600	14,947,500	143,100	1%
Gain on Sale of Assets	(271,900)	(53,000)	(218,900)	81%
Loss on Sale of Assets		372,900	372,900	0%
Proceeds on Sales of Assets	1,249,400	1,046,400	203,000	16%
TriLeisure Centre	987,600	1,129,300	141,700	14%
Capital Region Board	100,000	100,000		0%
	17,155,700	17,543,100	387,400	2%
Municipal Levy	47,853,100	51,214,000	3,360,900	7%
Less Minimum Tax	40,000	40,000		0%
Net Municipal Tax Levy	47,813,100	51,174,000	3,360,900	7%