

**PARKLAND COUNTY
2015 MUNICIPAL BUDGET NET COST**

Attachment 1

DEPARTMENT	2014 BUDGET	2015 BUDGET	\$ CHANGE
<u>REVENUES</u>			
ELECTED OFFICIALS AND ELECTIONS	0	25,400	25,400
GENERAL SERVICES	8,100	9,700	1,600
CORPORATE SERVICES	2,281,100	3,352,800	1,071,700
DEVELOPMENT SERVICES	6,340,000	6,588,800	248,800
COMMUNITY SERVICES	8,893,800	10,616,600	1,722,800
INFRASTRUCTURE SERVICES	34,744,000	61,850,900	27,106,900
OTHER	9,139,900	2,534,500	(6,605,400)
TOTAL REVENUE	61,406,900	84,978,700	23,571,800
<u>EXPENDITURES</u>			
ELECTED OFFICIALS AND ELECTIONS	1,006,100	963,800	(42,300)
GENERAL SERVICES	1,390,000	1,531,200	141,200
CORPORATE SERVICES	10,231,100	12,314,500	2,083,400
DEVELOPMENT SERVICES	8,382,200	10,291,800	1,909,600
COMMUNITY SERVICES	21,077,700	23,918,900	2,841,200
INFRASTRUCTURE SERVICES	66,394,400	96,101,700	29,707,300
OTHER	10,945,000	4,865,600	(6,079,400)
TOTAL EXPENDITURES	119,426,500	149,987,500	30,561,000
Less Amortization	(13,298,700)	(15,090,600)	(1,791,900)
Less Proceeds from TCA Disposal	(508,400)	(1,249,400)	(741,000)
Less Gain on TCA Disposal	302,800	499,500	196,700
Plus Loss on TCA Disposal	(69,900)	(227,600)	(157,700)
Family Leisure Centre (TLC)	(1,015,200)	(987,600)	27,600
Capital Region Board (CRB)	(100,000)	(100,000)	-
SUBTRACT AMORTIZATION & OTHER LEVIES	(14,689,400)	(17,155,700)	(2,466,300)
MUNICIPAL TAX LEVY	43,330,200	47,853,100	4,522,900
Less Minimum Tax	50,000	40,000	(10,000)
NET MUNICIPAL TAX LEVY	43,280,200	47,813,100	4,532,900