

**PARKLAND COUNTY
BUDGET SUMMARY
As at December 31, 2014**

	2014 BUDGET Net Revenue (Expense)	2014 ACTUAL Net Revenue (Expense)	Surplus (Deficit)	% of Budget Spent
LEGISLATIVE				
Legislative	(987,600)	(946,097)	41,503	96%
Elections	(19,000)	(19,003)	(3)	100%
	(1,006,600)	(965,100)	41,500	96%
GENERAL SERVICES				
Executive Administration	(1,381,900)	(1,352,682)	29,218	98%
Ambulance Services	-	(10,925)	(10,925)	
	(1,381,900)	(1,363,607)	18,293	99%
CORPORATE SERVICES DIVISION				
Assessment Department	(1,018,500)	(992,021)	26,479	97%
Communications Services	(458,600)	(458,258)	342	100%
Finance Department	(1,678,326)	(1,736,790)	(58,464)	103%
Geographic Information Systems Services	(510,000)	(458,546)	51,454	90%
Health & Safety Services	(321,000)	(281,873)	39,127	88%
Human Resource Services	(521,300)	(432,181)	89,119	83%
Information Management Services	(284,200)	(283,878)	322	100%
Information Technology Services	(2,104,600)	(2,104,295)	305	100%
Legislative & Administrative Services	(588,600)	(576,772)	11,828	98%
Purchasing Services	(282,900)	(273,987)	8,913	97%
	(7,768,026)	(7,598,600)	169,426	98%
DEVELOPMENT SERVICES				
Economic Development & Tourism Services	(611,400)	(611,338)	62	100%
Environment Services	(401,284)	(359,918)	41,366	90%
Intelligent Community Services	(164,300)	(156,871)	7,429	95%
Planning & Development Department	(999,971)	(566,263)	433,708	57%
	(2,176,955)	(1,694,390)	482,565	78%
COMMUNITY SERVICES DIVISION				
Agriculture Department	(1,405,700)	(1,232,252)	173,448	88%
E.C.C. Services	93,200	132,997	39,797	143%
Emergency Management Services	(44,200)	(32,136)	12,064	73%
Enforcement Services	(2,018,900)	(1,779,307)	231,593	88%
Enhanced Policing Services	-	-	-	
Fire Services	(4,448,800)	(4,272,275)	176,525	96%
Parks, Recreation and Culture	(4,029,400)	(3,972,653)	56,747	99%
	(11,845,800)	(11,155,626)	690,174	94%
INFRASTRUCTURE SERVICES DIVISION				
Drainage & Aggregate Resources Services	(1,065,500)	(1,045,147)	20,353	98%
Engineering Department	(4,090,529)	(3,469,426)	621,103	85%
Facility Management Services	(1,849,100)	(1,735,985)	113,115	94%
Fleet Management Services	(92,000)	(182,196)	(90,196)	198%
Road Maintenance Services	(9,652,200)	(9,268,805)	383,395	96%
Solid Waste Services	(1,789,400)	(1,854,692)	(65,292)	104%
Water & Wastewater Services	(35,000)	(8,280)	26,720	24%
	(18,573,729)	(17,564,531)	1,009,198	95%
OTHER				
General Municipal	(782,338)	(614,095)	168,243	78%
General Office Operations	(910,052)	(904,617)	5,435	99%
	(1,692,390)	(1,518,712)	173,679	90%
MUNICIPAL TAXES	44,445,400	44,446,846	1,446	100%
SURPLUS	-	2,586,282	2,586,282	