

PARKLAND COUNTY
Planning & Development
Department Net Cost Summary & Taxation Impact 2017

	2016	2017	2017	2017
	BUDGET	BUDGET	VARIANCE	% CHANGE
Revenues				
User Fees and Sale of Goods and Services	430,300	298,600	(131,700)	(31%)
Government Transfers	140,900	36,700	(104,200)	(74%)
Investment Income	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	662,000	407,500	(254,500)	(38%)
Penalties	-	-	-	-
Licenses and Permits	2,598,000	1,361,800	(1,236,200)	(48%)
Other	10,500	-	(10,500)	(100%)
Other Capital Revenue	-	-	-	-
Proceeds From Long-Term Debt	-	-	-	-
Taxation	-	-	-	-
	3,841,700	2,104,600	(1,737,100)	(45%)
Expenses				
Salaries, Wages and Employee Benefits	3,376,300	3,587,000	210,700	6%
Contracted and General Services	823,900	592,700	(231,200)	(28%)
Materials, Goods, Supplies and Utilities	46,700	24,200	(22,500)	(48%)
Purchases from Other Governments	-	-	-	-
Transfers to Governments, Agencies & Organization	174,900	142,900	(32,000)	(18%)
Bank Charges & Interest	-	-	-	-
Interest on Long Term Debt	-	-	-	-
Amortization of Tangible Capital Assets	11,000	11,000	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other	55,700	134,100	78,400	141%
Debt Payments	-	-	-	-
Transfers to Restricted Surplus	112,000	-	(112,000)	(100%)
Capital Purchases	195,000	-	(195,000)	(100%)
Capital Purchases with Debt	-	-	-	-
	4,795,500	4,491,900	(303,600)	(6%)
Net Cost	953,800	2,387,300	1,433,500	150%
Add/Subtract				
Amortization	11,000	11,000	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Impact on Taxation	942,800	2,376,300	1,433,500	152%

PARKLAND COUNTY

Planning & Development

Cost Center Net Cost by Department - 2017 Budget

	2017	2017	2017	% OF	2016	CHANGE	CHANGE
	REVENUE	EXPENSES	NET COST	TOTAL	NETCOST	(\$)	(%)
Current Planning	215,200	548,600	333,400	14%	271,400	62,000	23%
Planning & Development - Admin	400	449,900	449,500	19%	550,500	(101,000)	(18%)
Development Engineering	26,900	442,600	415,700	17%	382,200	33,500	9%
Development Services	346,000	671,800	325,800	14%	347,800	(22,000)	(6%)
Long Range Planning	307,500	955,100	647,600	27%	533,900	113,700	21%
Safety Codes	1,208,600	1,423,900	215,300	9%	(1,132,000)	1,347,300	(119%)
	2,104,600	4,491,900	2,387,300	100%	953,800	1,433,500	150%
Add/Subtract							
Amortizaiton	-	11,000	11,000	0%	11,000	-	-
Impact on Taxation	2,104,600	4,480,900	2,376,300	100%	942,800	1,433,500	152%

PARKLAND COUNTY
Planning & Development
Net Cost Summary by Program - 2017 Budget

	2017	2017	2017	% OF	2016	CHANGE	CHANGE
	REVENUE	EXPENSES	NET COST	TOTAL	NETCOST	(\$)	(%)
Capital Region Board	-	100,000	100,000	-	100,000	-	-
Metro Edmonton Region Advisory Panel	37,000	156,600	119,600	-	44,600	75,000	168%
Municipal Development Plan	-	-	-	-	16,800	(16,800)	(100%)
Plan and Dev - Admin	400	440,900	440,500	-	542,600	(102,100)	(19%)
Current Plan - General	178,500	476,500	298,000	-	236,200	61,800	26%
Safety Code Agency	23,000	5,000	(18,000)	-	(210,000)	192,000	(91%)
Safety Code - General	1,185,600	1,418,900	233,300	-	(922,000)	1,155,300	(125%)
Long Range Plan - General	270,500	698,500	428,000	-	372,400	55,600	15%
Public Relations - Planning & Dev	-	9,000	9,000	-	-	9,000	-
MPC	-	-	-	-	7,900	(7,900)	(100%)
Intern	36,700	72,100	35,400	-	35,100	300	1%
Total	1,731,700	3,377,500	1,645,800	-	223,600	1,422,200	636%
Add/Subtract							
Amortization	-	11,000	11,000	-	11,000	-	-
Imapct on Taxaton	1,731,700	3,366,500	1,634,800	-	212,600	1,422,200	669%