

PARKLAND COUNTY**Municipal Budget - Net Cost by Division 2017**

	2016	2017	2017	2017
	BUDGET	BUDGET	CHANGE	CHANGE
	\$	\$	\$	%
REVENUE				
Legislative	\$18,400	\$28,700	\$10,400	56%
Corporate Services	767,300	1,391,200	623,900	81%
Development Services	8,900,700	5,441,100	(3,459,600)	(39%)
Infrastructure Services	61,886,700	30,988,900	(30,897,800)	(50%)
Community Services	10,323,900	4,994,000	(5,329,900)	(52%)
General Services	2,414,300		(2,414,300)	(100%)
Chief Financial Office	1,403,100	1,702,300	299,200	21%
Total Revenue	85,714,400	44,546,200	(41,168,200)	(48%)
EXPENDITURES				
Legislative	956,100	969,600	13,500	1%
Corporate Services	7,647,700	10,097,700	2,450,000	32%
Development Services	12,245,600	10,618,800	(1,626,800)	(13%)
Infrastructure Services	97,994,300	65,219,400	(32,774,900)	(33%)
Community Services	25,739,900	20,839,300	(4,900,600)	(19%)
General Services	5,822,500	1,915,000	(3,907,500)	(67%)
Chief Financial Office	5,099,500	5,252,900	153,400	3%
Total Expenditures	155,505,600	114,912,700	(40,592,800)	(26%)
Less:				
Amortization	14,827,800	14,561,300	(266,500)	(2%)
Gain on Sale of Assets	(53,000)	(106,800)	53,800	(102%)
Loss on Sale of Assets	372,900	151,800	(221,100)	(59%)
Proceeds on Sales of Asset	1,046,400	298,200	(748,200)	(72%)
TriLeisure Centre	1,129,300	1,129,300	0	0%
Capital Region Board	100,000	100,000		0%
	17,423,400	16,133,800	(1,289,600)	(7%)
Municipal Levy	52,367,800	54,232,700	1,865,000	4%
Less Minimum Tax	40,000	40,000		0%
Net Municipal Tax Levy	52,327,800	54,192,700	1,865,000	4%