

# PARKLAND COUNTY

## Attachment 7

### Community Sustainability

### Department Net Cost Summary & Taxation Impact 2017

	2016	2017	2017	2017
	BUDGET	BUDGET	VARIANCE	% CHANGE
Revenues				
User Fees and Sale of Goods and Services	-	6,500	6,500	-
Government Transfers	-	-	-	-
Investment Income	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	498,600	531,100	32,500	7%
Penalties	-	-	-	-
Licenses and Permits	-	-	-	-
Other	-	-	-	-
Other Capital Revenue	217,000	139,300	(77,700)	(36%)
Proceeds From Long-Term Debt	-	-	-	-
Taxation	-	-	-	-
	715,600	676,900	(38,700)	(5%)
Expenses				
Salaries, Wages and Employee Benefits	356,100	434,000	77,900	22%
Contracted and General Services	585,400	438,500	(146,900)	(25%)
Materials, Goods, Supplies and Utilities	17,100	23,600	6,500	38%
Purchases from Other Governments	-	-	-	-
Transfers to Governments, Agencies & Organization	229,900	194,600	(35,300)	(15%)
Bank Charges & Interest	-	-	-	-
Interest on Long Term Debt	-	-	-	-
Amortization of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other	-	2,500	2,500	-
Debenture Payments	-	-	-	-
Transfers to Restricted Surplus	-	-	-	-
Capital Purchases	-	-	-	-
Capital Purchases with Debt	-	-	-	-
	1,188,500	1,093,200	(95,300)	(8%)
Net Cost	472,900	416,300	(56,600)	(12%)
Add/Subtract				
Amortization	-	-	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Impact on Taxation	472,900	416,300	(56,600)	(12%)

PARKLAND COUNTY  
Community Sustainability  
Net Cost Summary by Program - 2017 Budget

	2017	2017	2017	% OF	2016	CHANGE	CHANGE
	REVENUE	EXPENSES	NET COST	TOTAL	NETCOST	(\$)	(%)
ALUS	195,800	285,400	89,600	-	82,900	6,700	8%
Community Sustainability	252,200	252,200	-	-	-	-	-
Environment Services - Advisory Committee	-	16,100	16,100	-	36,200	(20,100)	(56%)
Environment Services - Admin	62,500	369,200	306,700	-	339,400	(32,700)	(10%)
Green Acreages	19,900	35,600	15,700	-	14,400	1,300	9%
Environmental Education and Awareness	50,000	50,000	-	-	-	-	-
On-Site Biologist	96,500	84,700	(11,800)	-	-	(11,800)	-
Total	676,900	1,093,200	416,300	-	472,900	(56,600)	(12%)
<b>Add/Subtract</b>							
Amortization	-	-	-	-	-	-	-
Impact on Taxation	676,900	1,093,200	416,300	-	472,900	(56,600)	(12%)