

PARKLAND COUNTY
Agricultural Services
Department Net Cost Summary

	2017 Budget	2018 Budget	2018 Increase/ (Decrease)	2018 Change
	\$	\$	\$	%
Operating				
Taxation	-	-	-	-
User Fees and Sale of Goods and Services	44,600	44,600	-	-
Government Transfers	183,400	183,400	-	-
Investment Income	-	-	-	-
Licenses and Permits	-	-	-	-
Penalties	-	-	-	-
Other Revenue - Operating	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	-	-	-	-
Proceeds From Long-Term Debt	-	-	-	-
Total Revenues	228,000	228,000	-	-
Salaries, Wages and Employee Benefits	1,075,900	1,092,400	16,500	2%
Contracted and General Services	88,000	46,600	(41,400)	(47%) A
Materials, Goods, Supplies and Utilities	198,000	200,700	2,700	1%
Interest on Long Term Debt	-	-	-	-
Bank Charges	-	-	-	-
Transfers to Governments, Agencies & Organizations	19,000	14,000	(5,000)	(26%)
Purchases from Other Governments	-	-	-	-
Amortization of Tangible Capital Assets	3,000	3,000	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other Expenses - Operating	427,300	384,000	(43,300)	(10%) B
Debt Payments	-	-	-	-
Transfers to Restricted Surplus	-	-	-	-
Total Expenses	1,811,200	1,740,700	(70,500)	(4%)
Operating Surplus/(Shortfall)	1,583,200	1,512,700	(70,500)	(4%)
Add/Subtract				
Amortization	3,000	3,000	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Operating Impact on Taxation	1,580,200	1,509,700	(70,500)	(4%)
Capital				
Government Transfers	-	-	-	-
Transfer from Restricted Surplus	-	-	-	-
Other Capital Revenue	-	-	-	-
Proceeds from Long-Term Debt	-	-	-	-
Total Revenues	-	-	-	-
Capital Purchases	-	-	-	-
Capital Purchases with Debt	-	-	-	-
Contributed Assets	-	-	-	-
Total Expenses	-	-	-	-
Capital Surplus/(Shortfall)	-	-	-	-
Overall Impact on Taxation	1,580,200	1,509,700	(70,500)	(4%)

- A.
 - i. 2017 budget included an initiative for tree replacement at Acheson Fire Station (-\$30,000)
 - ii. Various budget cuts
- B. Reduction due to decrease of fleet rates for 2018 (-\$43,300)