

2026
Finance
Council Budget
Presentation

November 25, 2025



Corporate Services Division















Finance Department Overview

Description

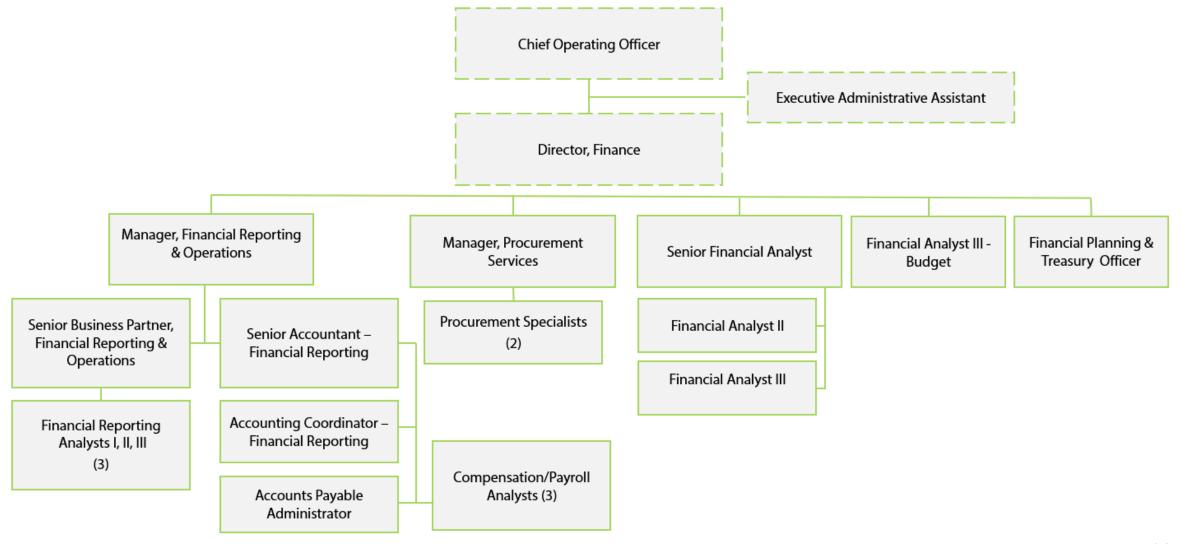
The department is responsible for ensuring the financial sustainability of Parkland County through three main functions – financial reporting and operations, financial planning and analysis, and procurement. The department recommends the framework for the prudent use of funds to Council and ensures compliance with Council strategic direction.

Compliance is ensured through a business partner model with each County department.

Services

- Financial Planning and Analysis
- Financial Reporting
- Procurement

Organizational Chart





Future Planning



OPPORTUNITIES

- Implement an enhanced Enterprise Resource Planning/ Management System
- Implement cross-training to ensure coverage during staff absences
- Foster a supportive work culture to maintain employee satisfaction
- Ensure collaboration and alignment with corporate planning and reporting projects
- Pursue intermunicipal collaboration and implement regional procurement strategies
- Establish certified vendors for emergency management



Future Planning



POTENTIAL RISKS

- Cost inflation impacting budget targets
- Instability of grant funding
- Impacts of linear assessment changes
- Difficulty in staff retention and remaining competitive in the job market
- Election impacts (federal, provincial, municipal and US)



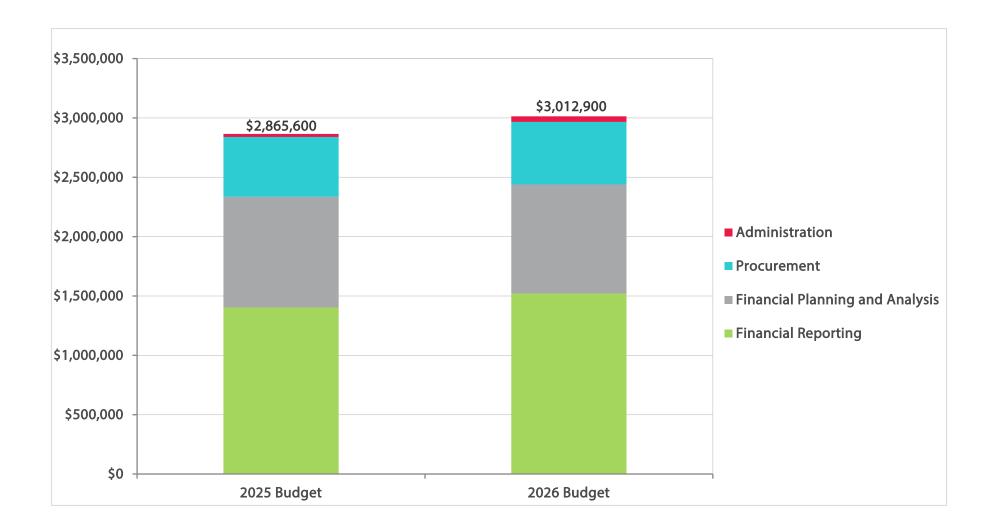


FINANCE

GENERAL MUNICIPAL OPERATIONS



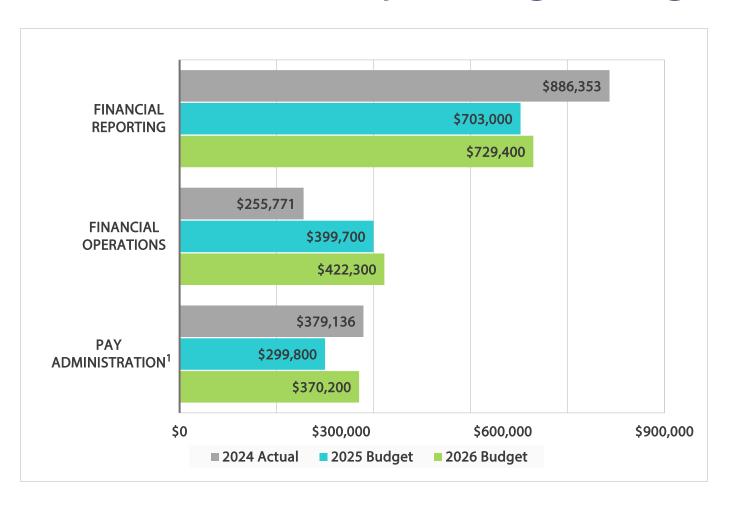
Budgeted Finance Services Expenditures







2026 Financial Reporting Budget Expenditure



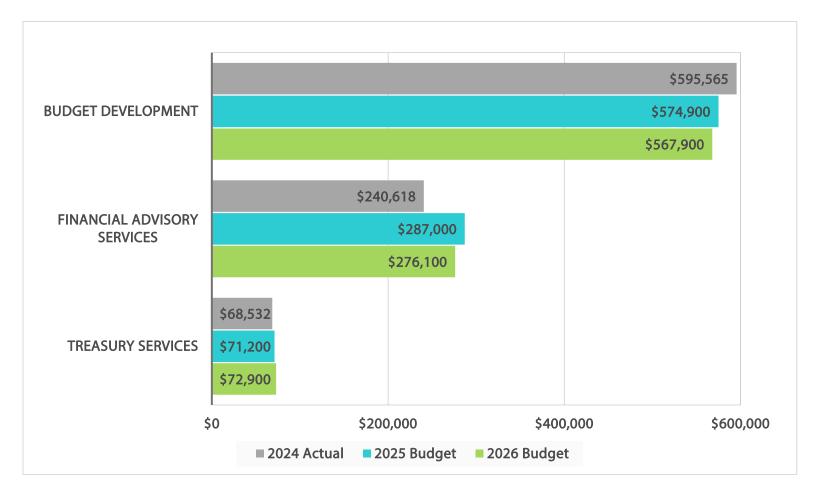
OVERALL COMMENTS

 Increase due to payroll reallocation and payroll adjustments





2026 Financial Planning & Analysis Budget Expenditure

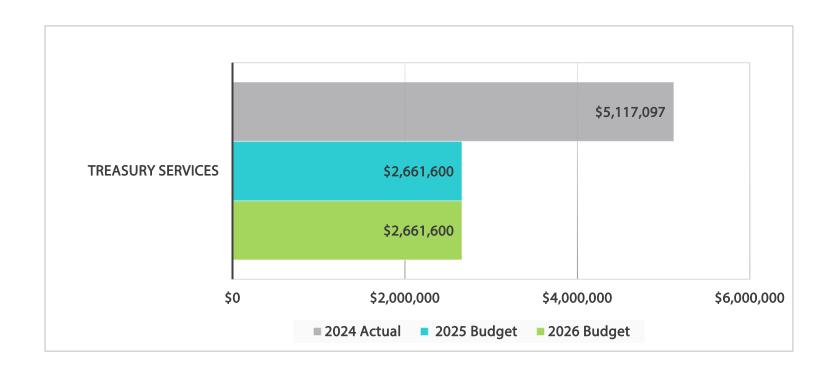


OVERALL COMMENTS





2026 Financial Planning & Analysis Budget Revenue

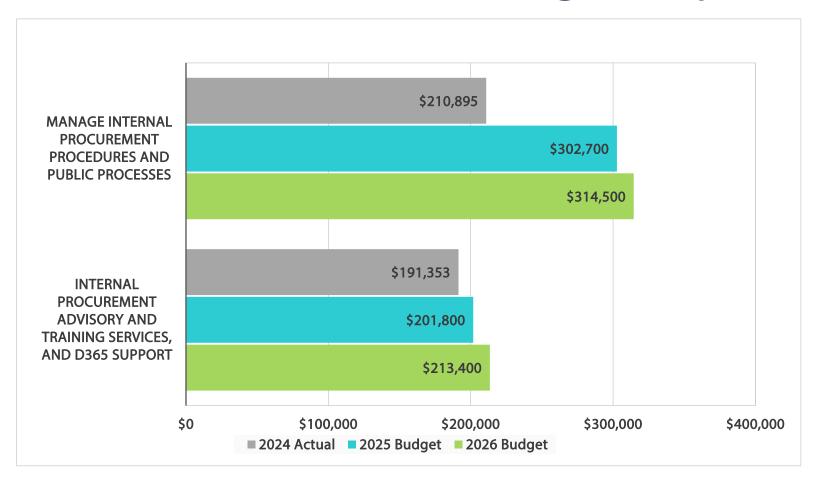


OVERALL COMMENTS





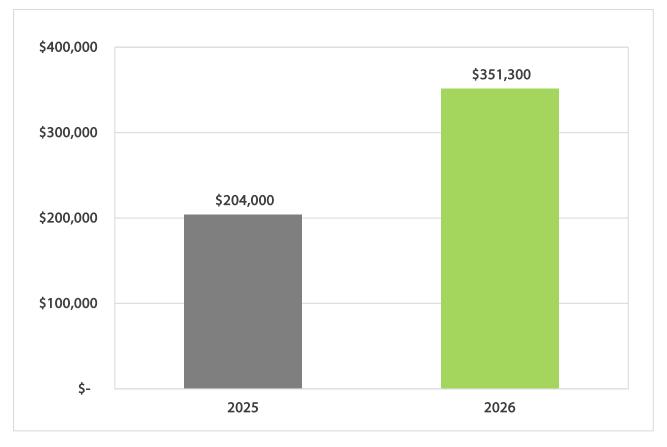
2026 Procurement Budget Expenditure



OVERALL COMMENTS



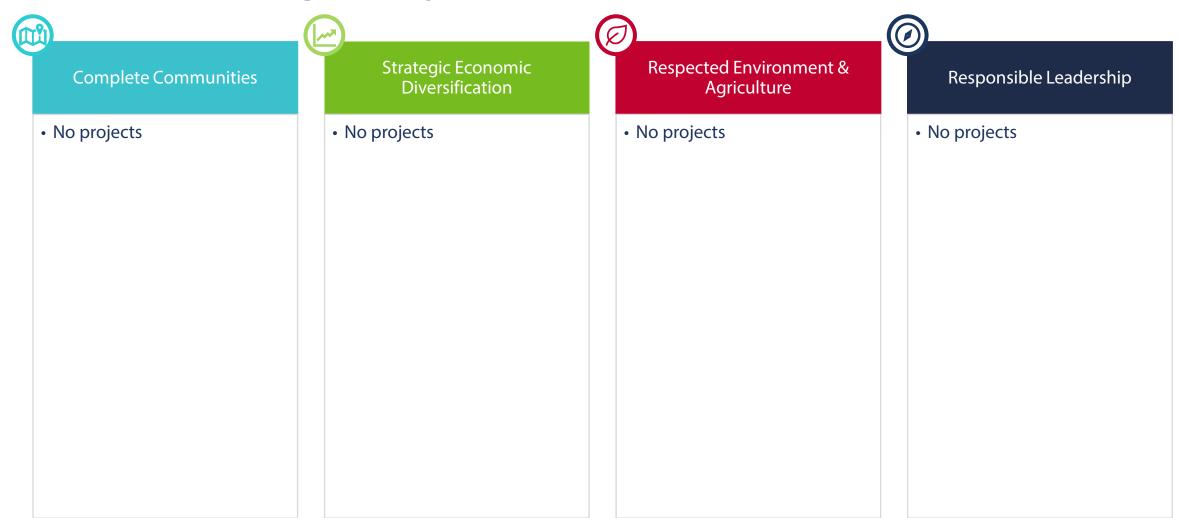
Operating Program Change



Net Base Change = \$147,300

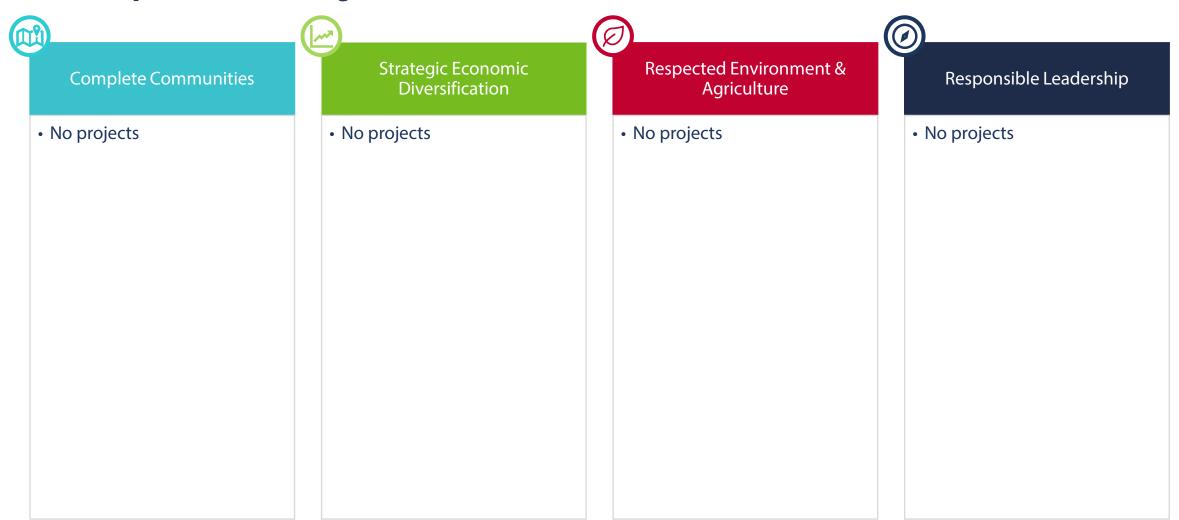


Operating Projects 2026





Capital Projects 2026





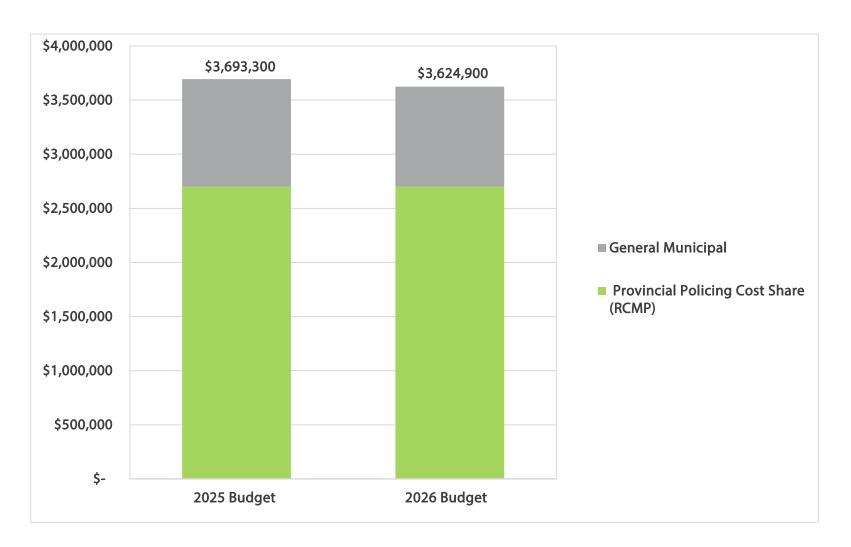


FINANCE

GENERAL MUNICIPAL OPERATIONS



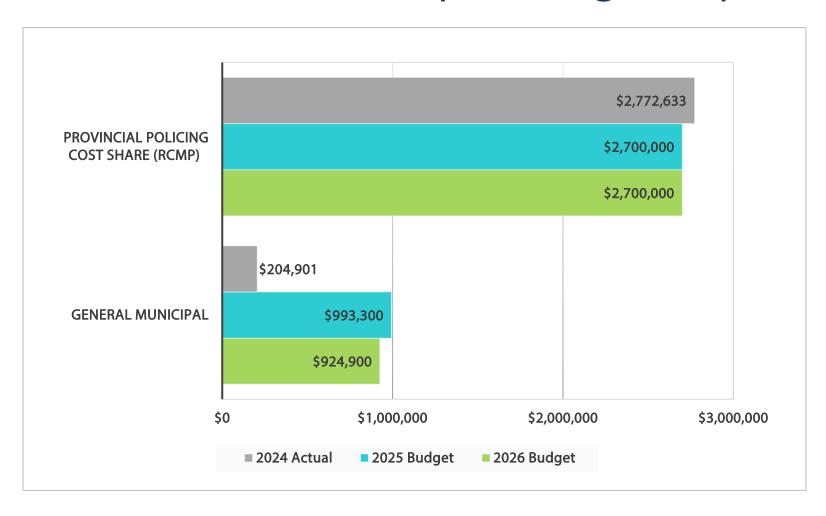
Budgeted General Municipal Expenditures







2026 General Municipal Budget Expenditures

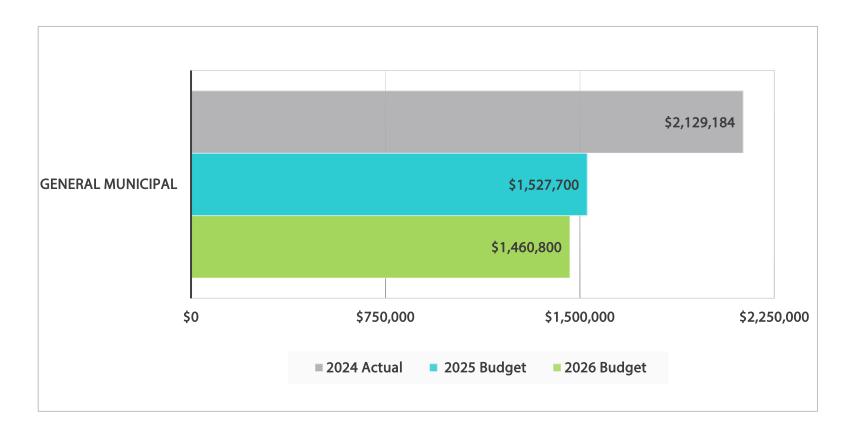


OVERALL COMMENTS





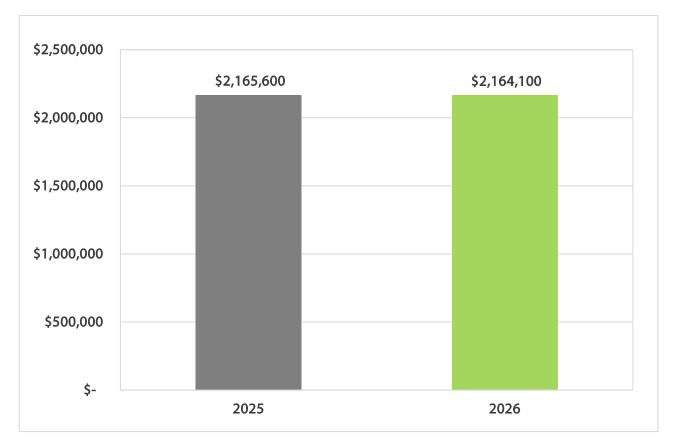
2026 General Municipal Budget Revenue



OVERALL COMMENTS



Operating Program Change



Net Base Change = (\$1,500)



Operating Projects 2026





Capital Projects 2026 - \$500,000





Questions?

