# 2026

## Finance

## Council Budget Presentation

November 25, 2025

# Corporate Services Division

Assessment & Tax

Communications & Customer Service

Finance

Governance & Engagement

Strategic Growth

Technology & Digital Services

# Finance

## Department Overview

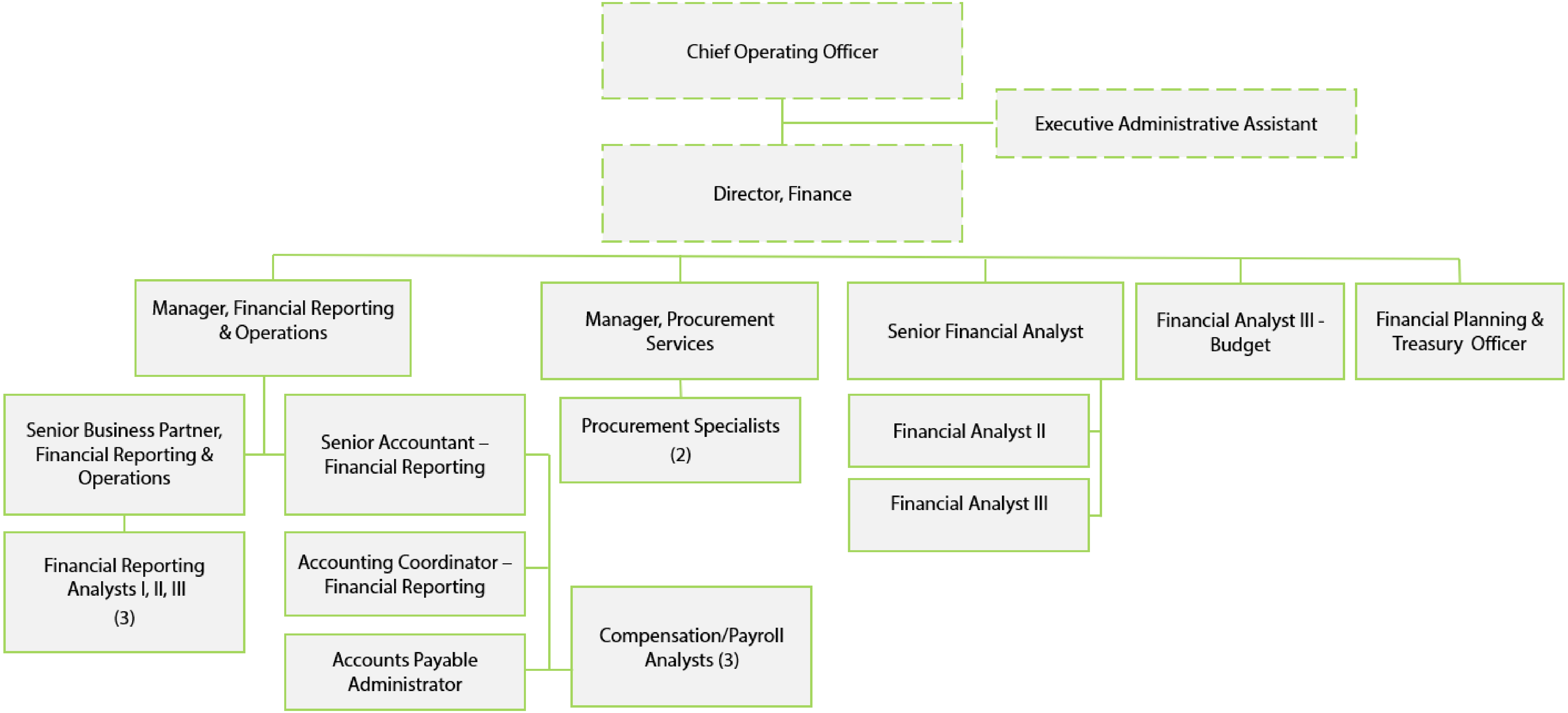
### Description

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

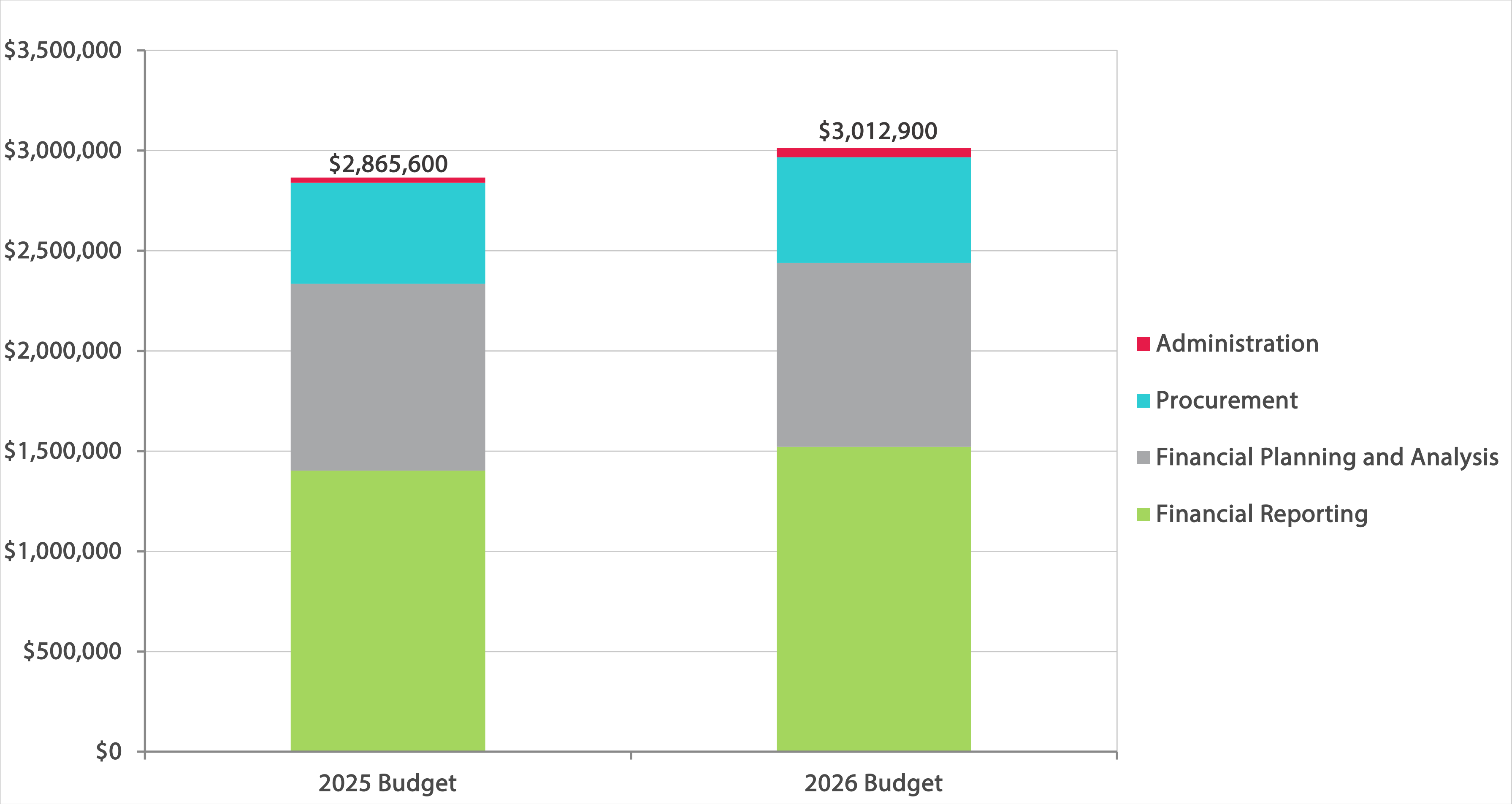
- Cost inflation impacting budget targets
- Instability of grant funding
- Impacts of linear assessment changes
- Difficulty in staff retention and remaining competitive in the job market
- Election impacts (federal, provincial, municipal and US)

# Finance

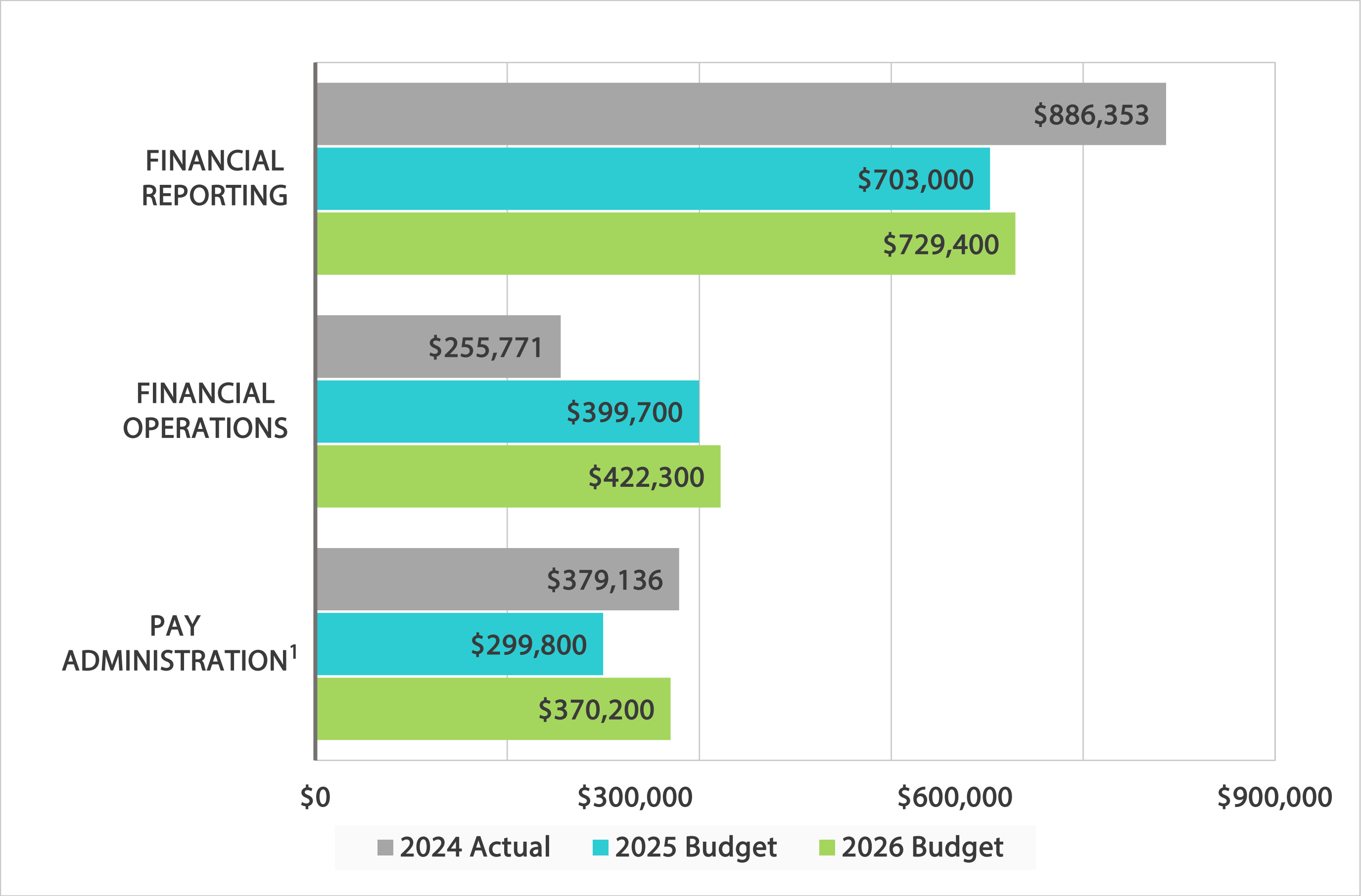
FINANCE

GENERAL MUNICIPAL OPERATIONS

# Budgeted Finance Services Expenditures



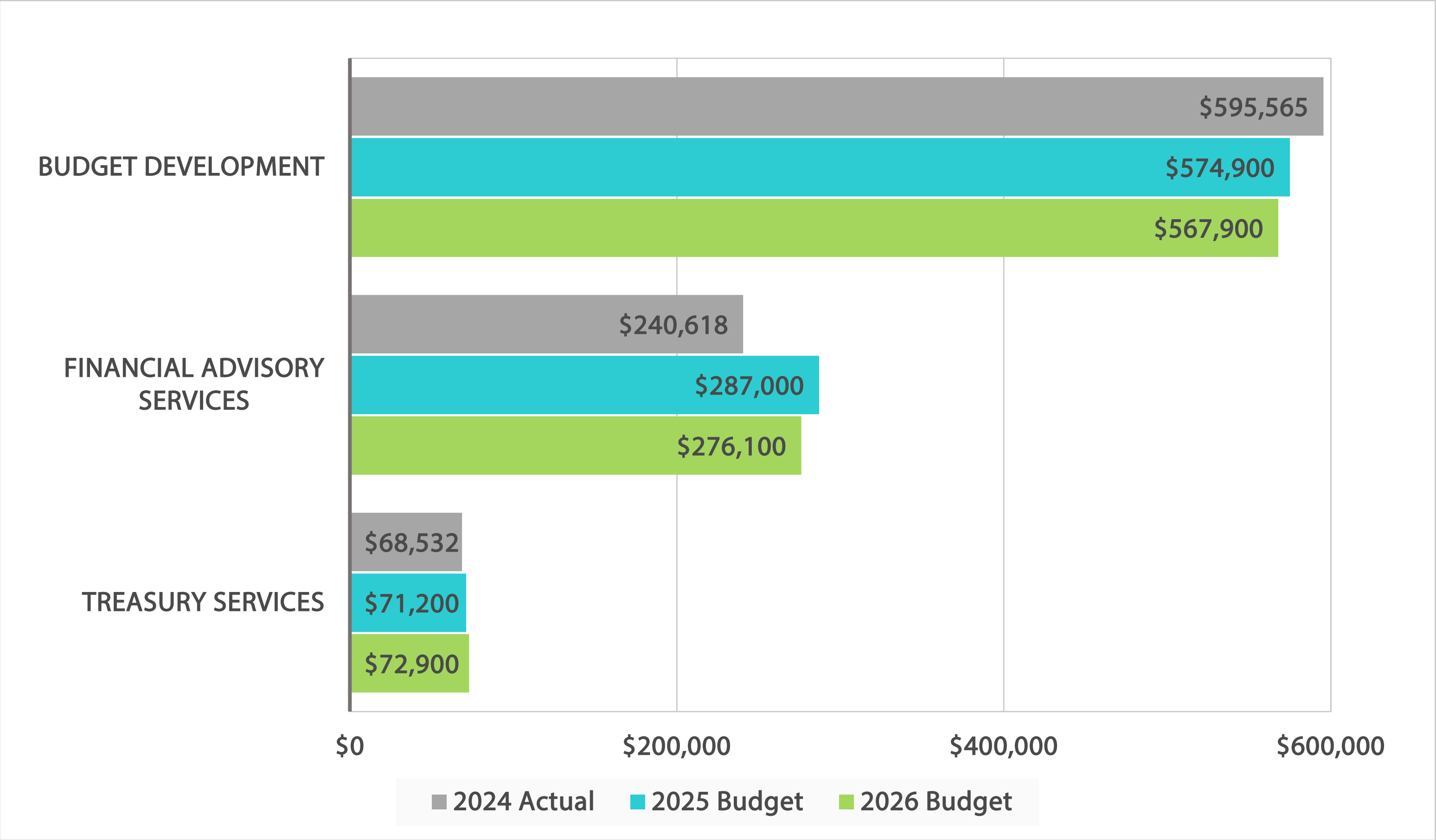
# 2026 Financial Reporting Budget Expenditure




## OVERALL COMMENTS

1. Increase due to payroll reallocation and payroll adjustments

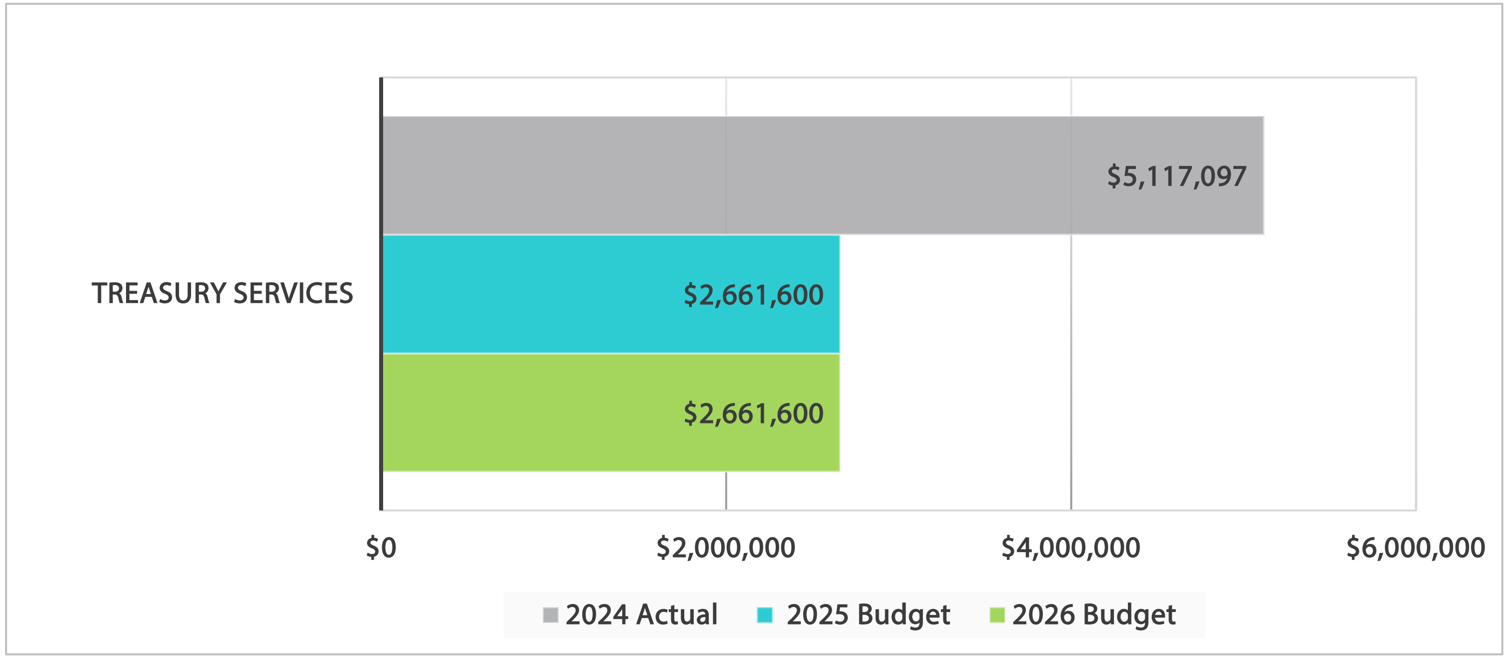
# 2026 Financial Planning & Analysis Budget Expenditure




## OVERALL COMMENTS

- No significant variances

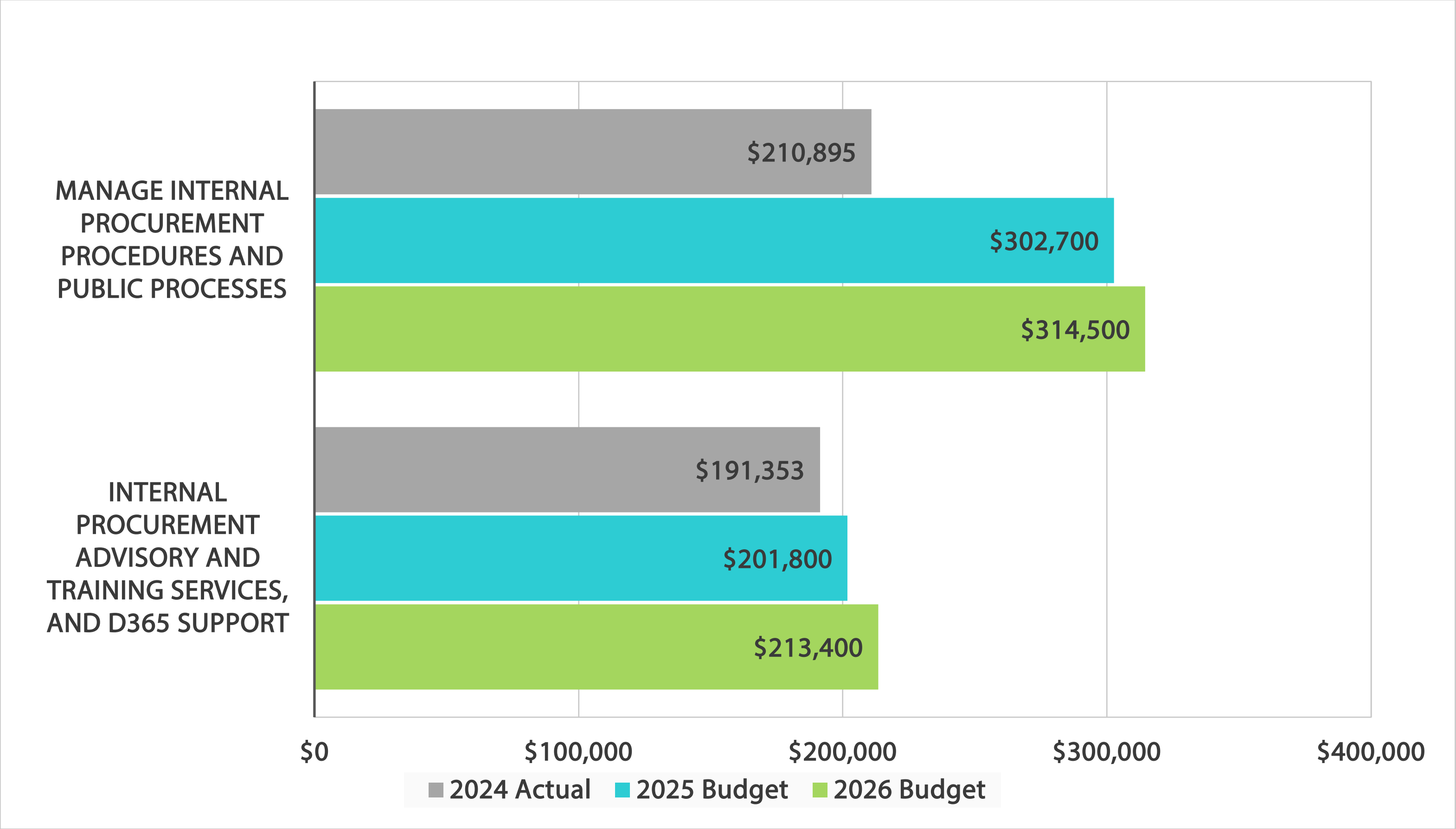
# 2026 Financial Planning & Analysis Budget Revenue




## OVERALL COMMENTS

- No significant variances

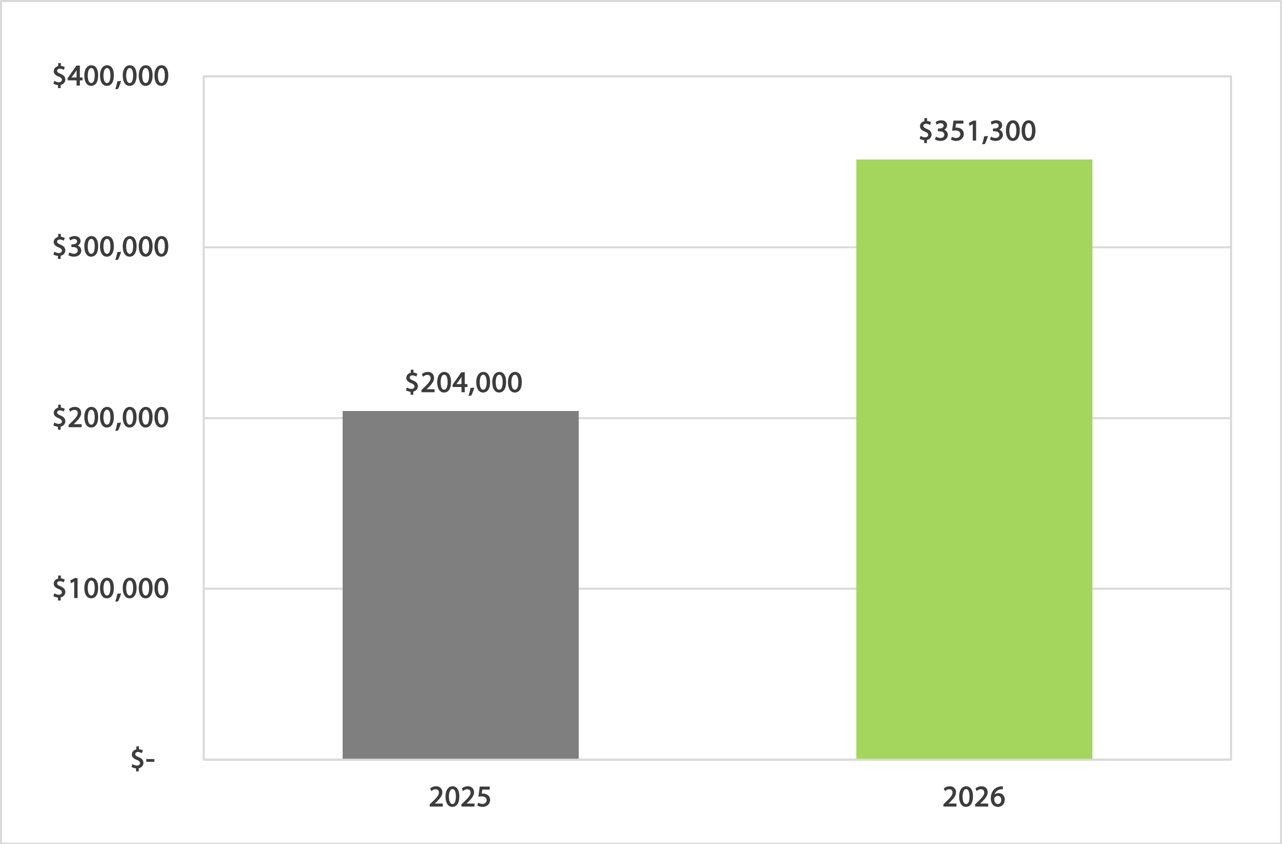
# 2026 Procurement Budget Expenditure




## OVERALL COMMENTS

- No significant variances

# Operating Program Change




**Net Base Change = $147,300**

# Operating Projects 2026

| Complete Communities | Strategic Economic Diversification | Respected Environment & Agriculture | Responsible Leadership |
|---|---|---|---|
| • No projects | • No projects | • No projects | • No projects |

# Capital Projects 2026

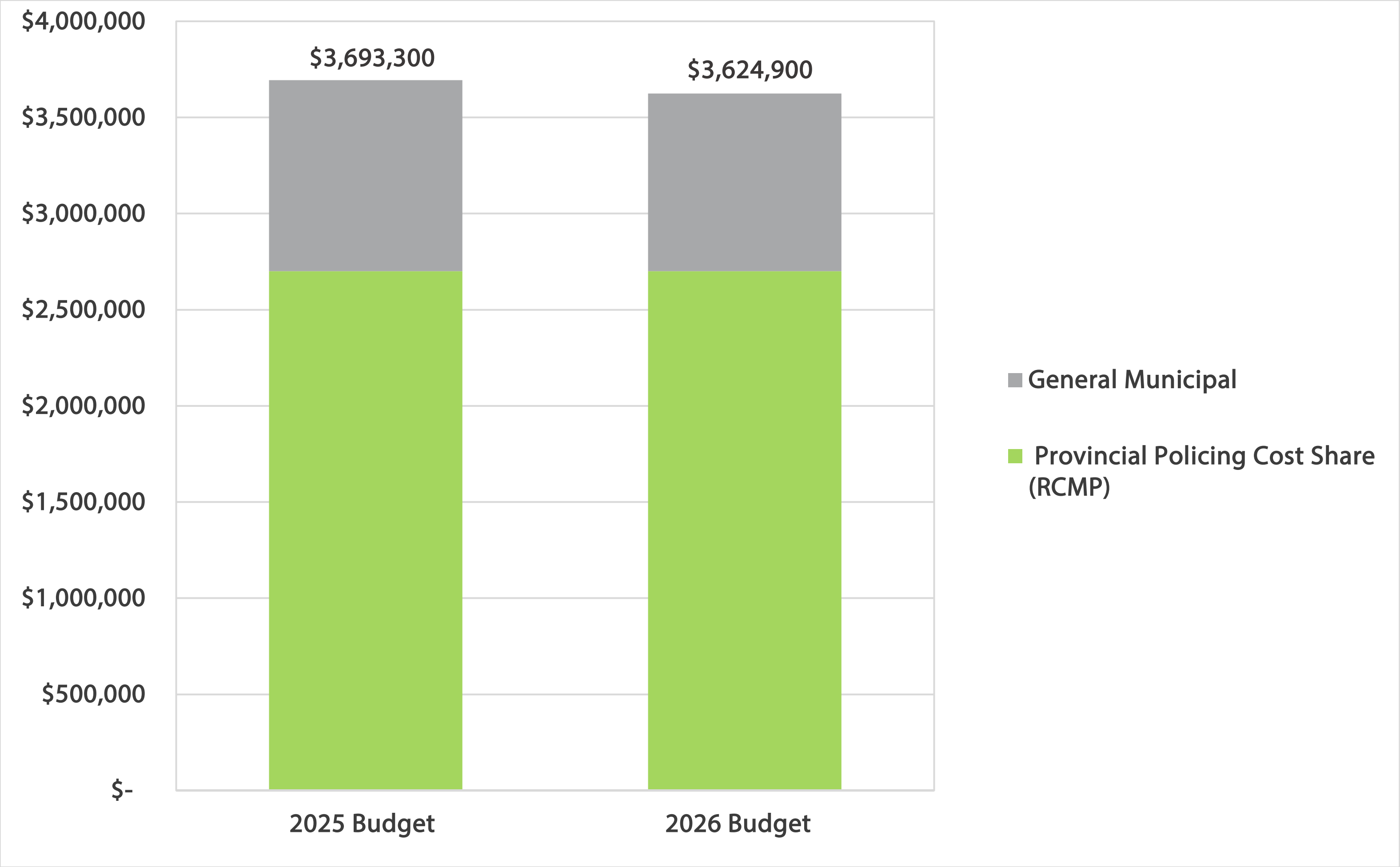
| Complete Communities | Strategic Economic Diversification | Respected Environment & Agriculture | Responsible Leadership |
|---|---|---|---|
| • No projects | • No projects | • No projects | • No projects |

# Finance

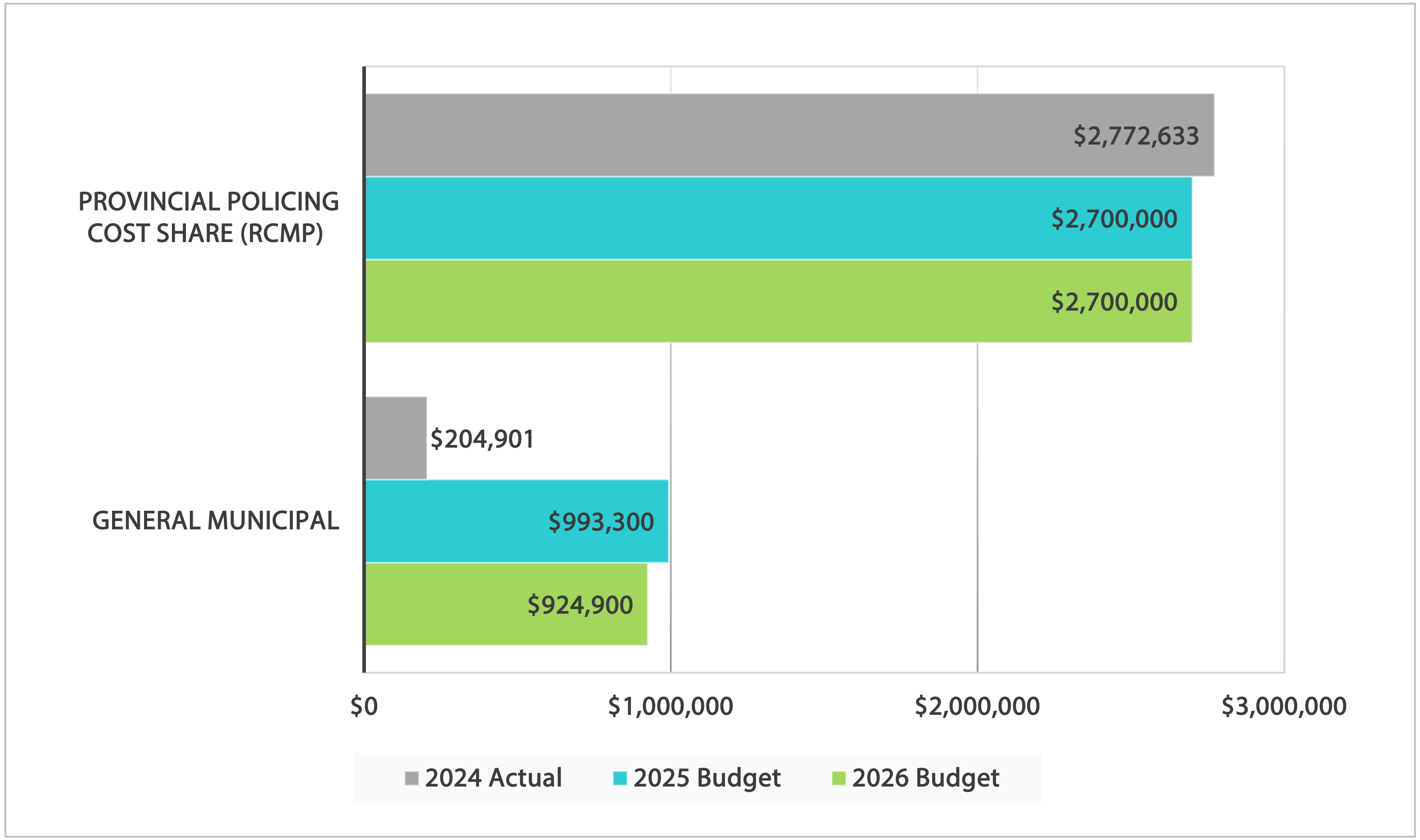
FINANCE

GENERAL MUNICIPAL OPERATIONS

# Budgeted General Municipal Expenditures



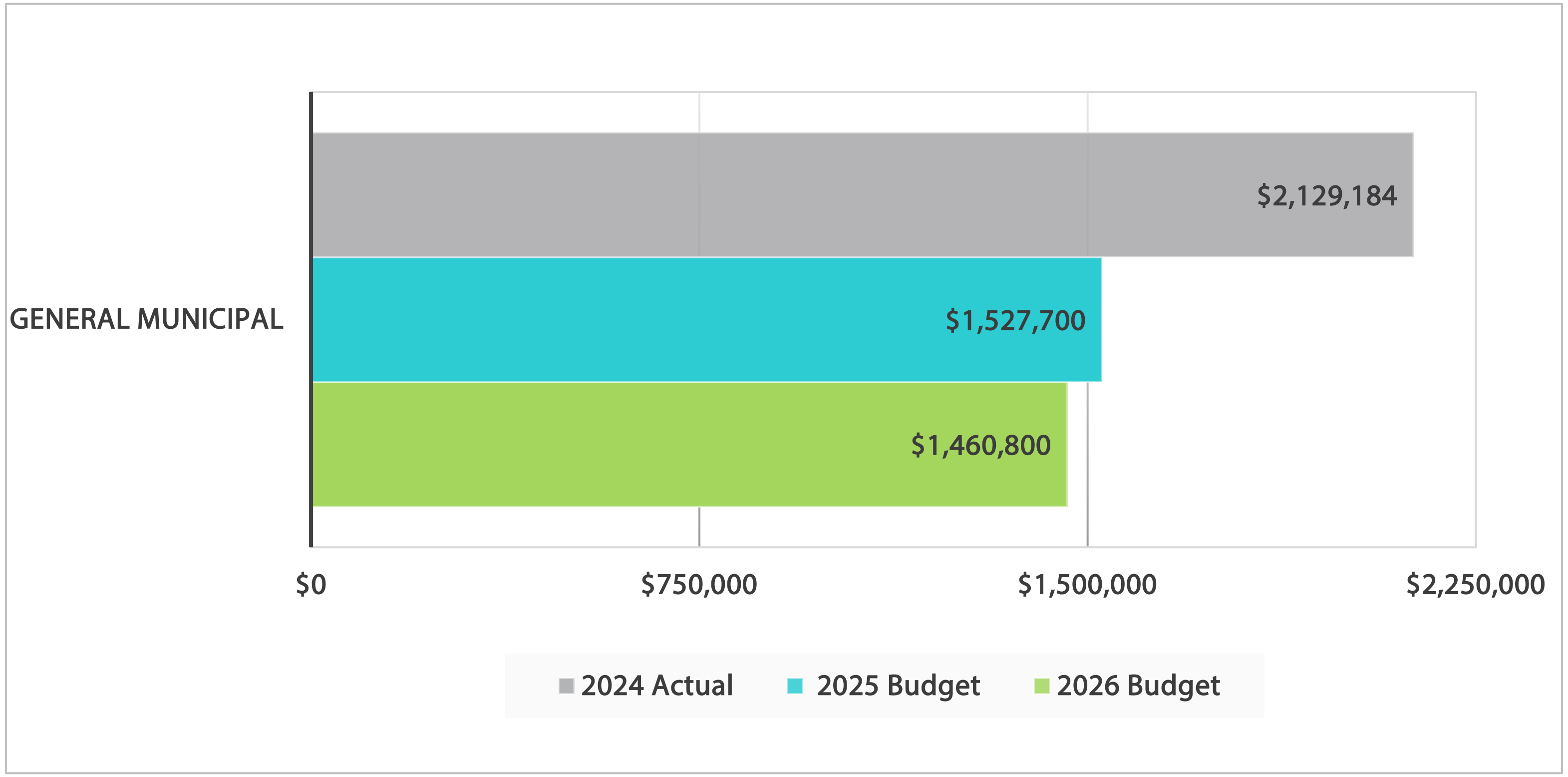
# 2026 General Municipal Budget Expenditures




## OVERALL COMMENTS

- No significant variances

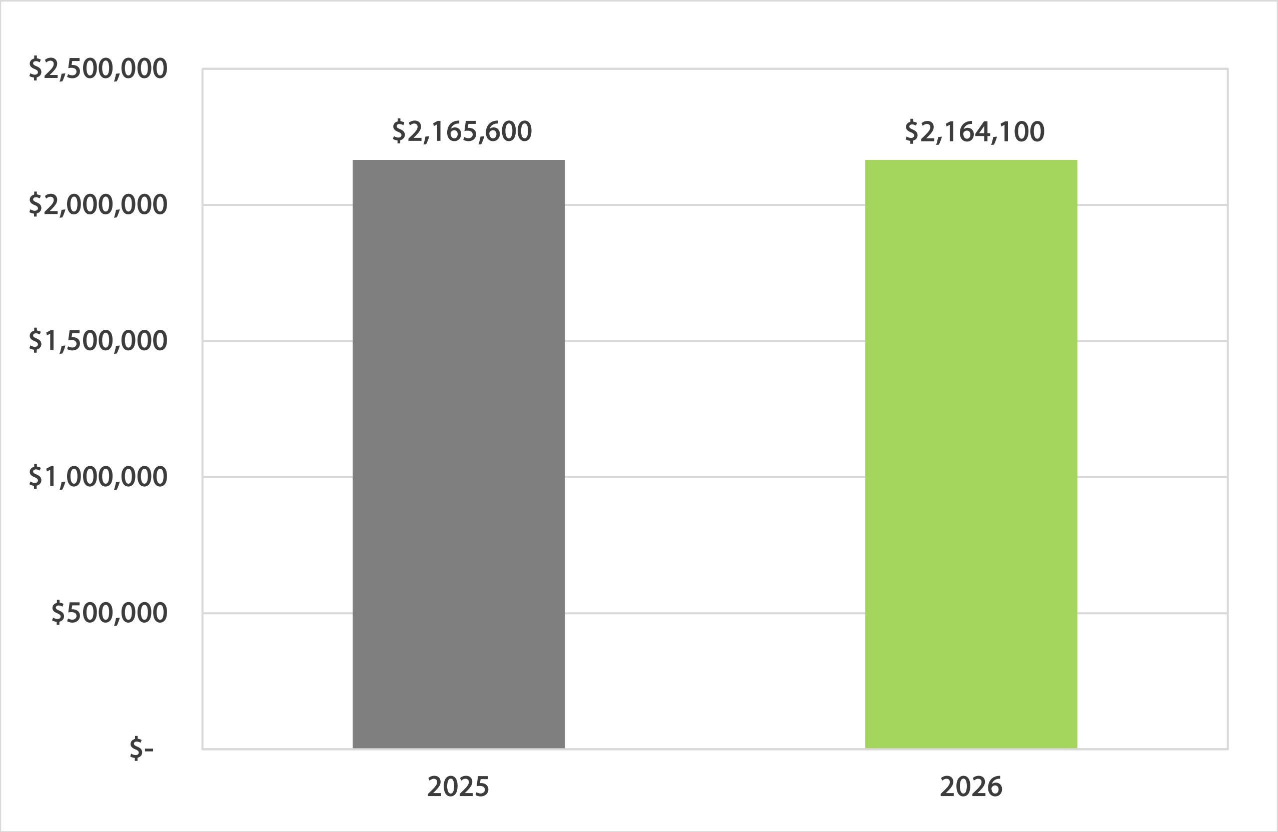
# 2026 General Municipal Budget Revenue




## OVERALL COMMENTS

- No significant variances

# Operating Program Change




**Net Base Change = ($1,500)**

# Operating Projects 2026

| Complete Communities | Strategic Economic Diversification | Respected Environment & Agriculture | Responsible Leadership |
|---|---|---|---|
| • No projects | • No projects | • No projects | • No projects |

# Capital Projects 2026 - $500,000

| Complete Communities | Strategic Economic Diversification | Respected Environment & Agriculture | Responsible Leadership |
|---|---|---|---|
| • No projects | • No projects | • No projects | • CAO Emergent Items |

# Questions?