



**2019 BUDGET PRESENTATION
AGRICULTURE SERVICES**

November 6-8, 2018

COMMUNITY SERVICES

AGRICULTURE SERVICES

- Opportunities & Achievements

- Implementing recommendations from Program and Services Review
- Pest application implemented for first season of field use
- Classroom Agriculture Program: 26 classrooms and 613 children (highest # of presentations done)
- Increased education on responsible use of herbicides through vegetation management program
- Started recording percentage of plants infected with clubroot to communicate severity of infestation

- Challenges

- More fenced properties and increased numbers of dogs making access and enforcement difficult for weed inspectors
- Increased confrontations between residents and field staff due to increased surveillance and concerns about theft
- Large mowing equipment is difficult to maneuver and traffic and materials in ditches in Acheson are a safety concern
- Increasing pressure to address wildlife concerns

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- Service Level Changes

- Horticulture Assistant (0.33 FTE) eliminated: reduction in service for plant material at County facilities and response to hazardous tree complaints
- Crop Inspector (0.33 FTE) eliminated: reduction in number of clubroot inspections, increased workload on Rural Extension Coordinator
- Roadside seeding budget reduction: purchase of grass seed transferred to road construction projects
- Reduction in organization supports and bursaries

- 2019 Key Projects

- Implement recommendations from the Program and Services Review

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- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	299,000	1,734,500	(1,435,500)
Capital Budget	0	0	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives

- N/A

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- Discussion/Q&A