



GROWTH + STRATEGY
COUNCIL BUDGET PRESENTATION

NOVEMBER 18, 2024

Development Services Division



Growth + Strategy



**Planning +
Development
Services**

DEPARTMENT OVERVIEW



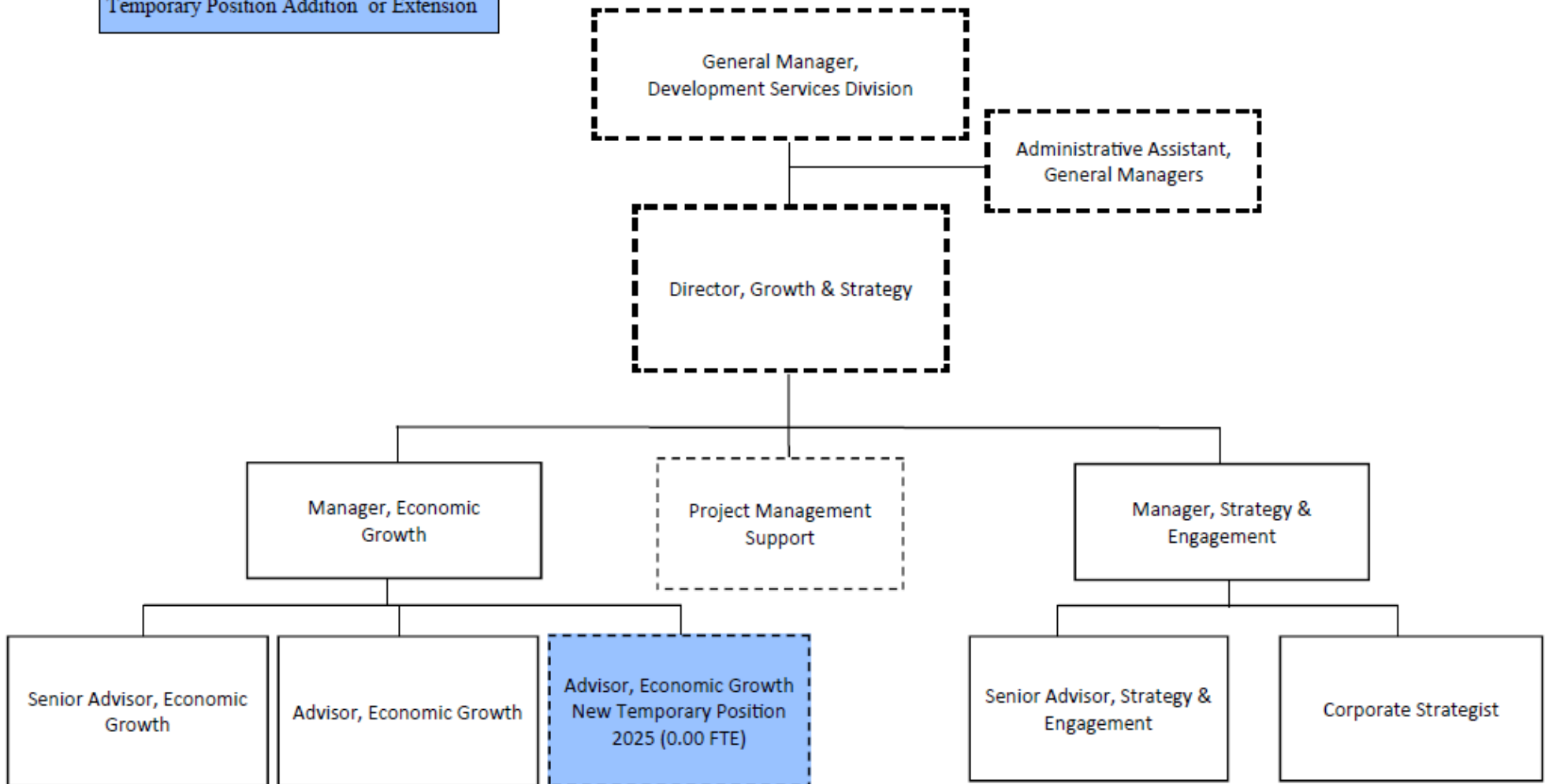
GROWTH + STRATEGY

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- Coordinates engagement on strategic municipal projects with the public and other levels of government
 - Supports in investment attraction and business expansion
 - Relationship management
 - Responsible for strategic, corporate and business planning
 - Project management of strategic municipal projects
 - Fosters an environment of trust, transparency, innovation and collaboration.



ORGANIZATIONAL CHART

Temporary Position Addition or Extension



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Increase Parkland County's ability to quickly action on investment opportunities by leveraging existing technology
- Utilize partnerships and prioritize strategic relationships with landowners, developers, brokers and regional organizations to raise the profile of Parkland County
- Increasing collaboration through the County's strategic and corporate planning processes
- Increase efficiency in operations through partnerships with other departments



FUTURE PLANNING

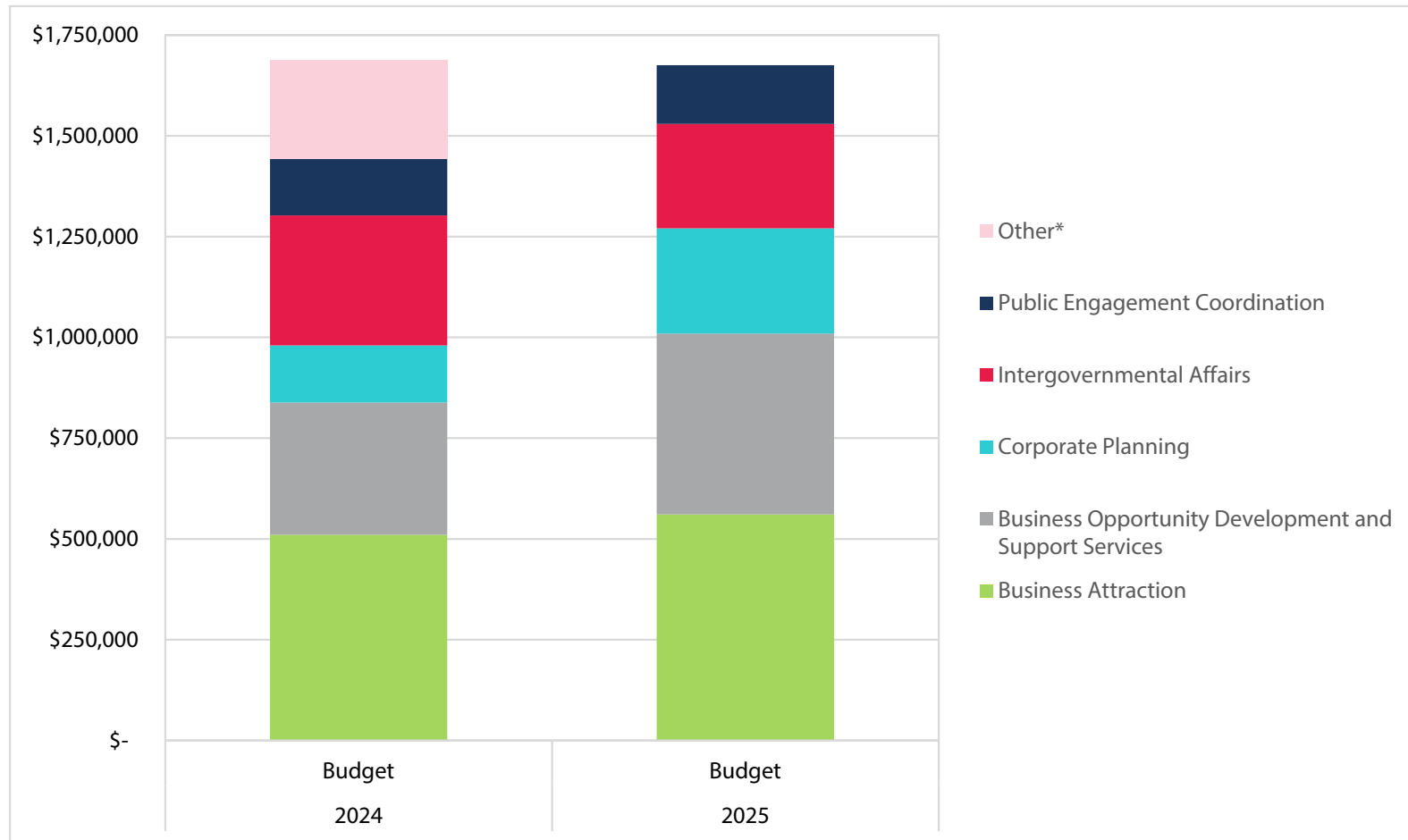


POTENTIAL RISKS

- Access to Capital - Difficulty in securing financing for businesses and development projects including Wabamun
- Pending policy and regulation changes to local, provincial, and federal policies and regulations may impact and disrupt activities
- Failure to meet tax revenue projections and capitalize on economic growth potential due to not fully capitalizing on market led activity and strategic investments
- Over-reliance on a single industry making the County vulnerable to market fluctuations and economic downturns
- Misalignment of corporate priorities and actions creating operational inefficiencies
- Potential shifts and reduced momentum in advocacy efforts as a result of the 2025 Municipal Election

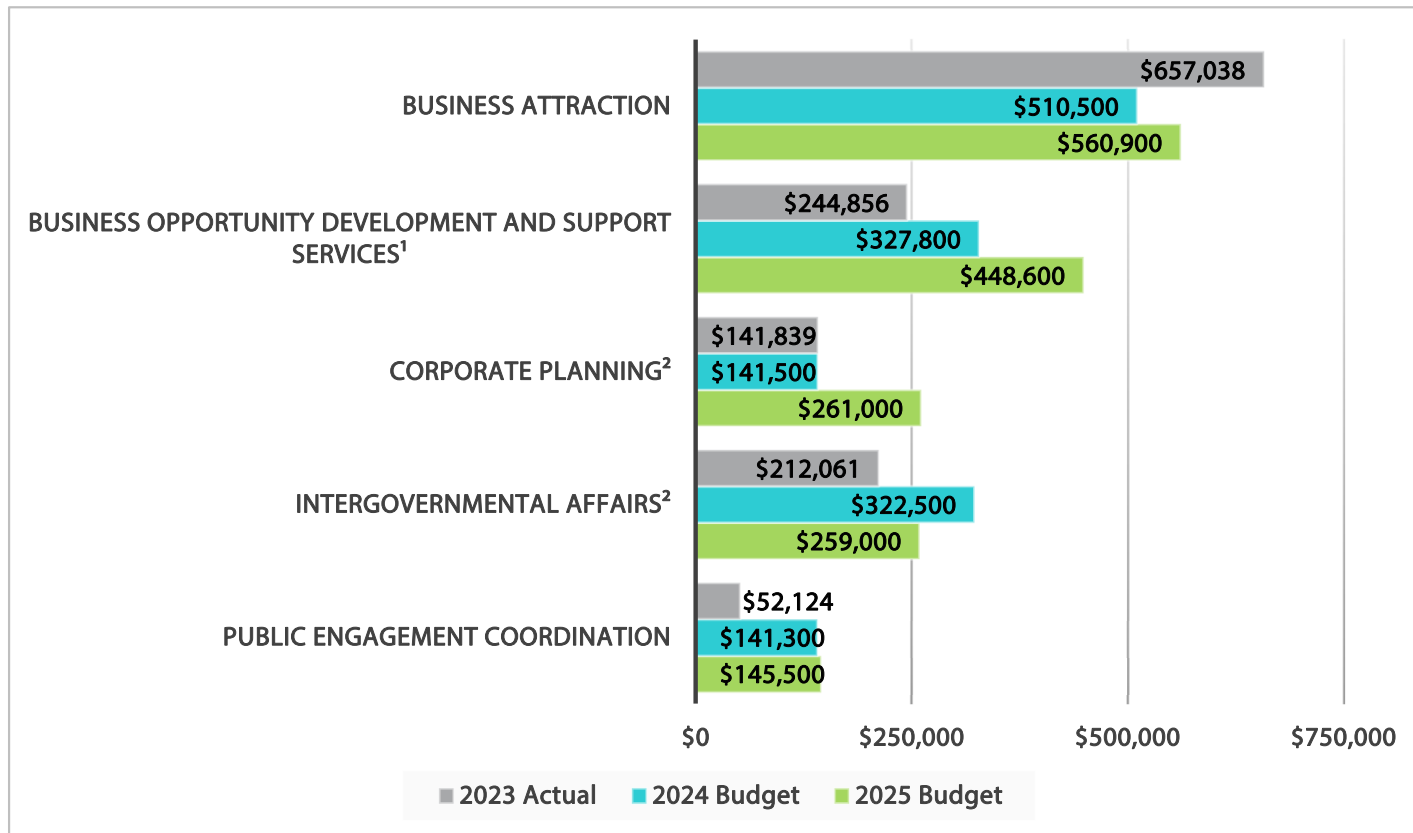


SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Administration, and Connectivity, and Advocacy.

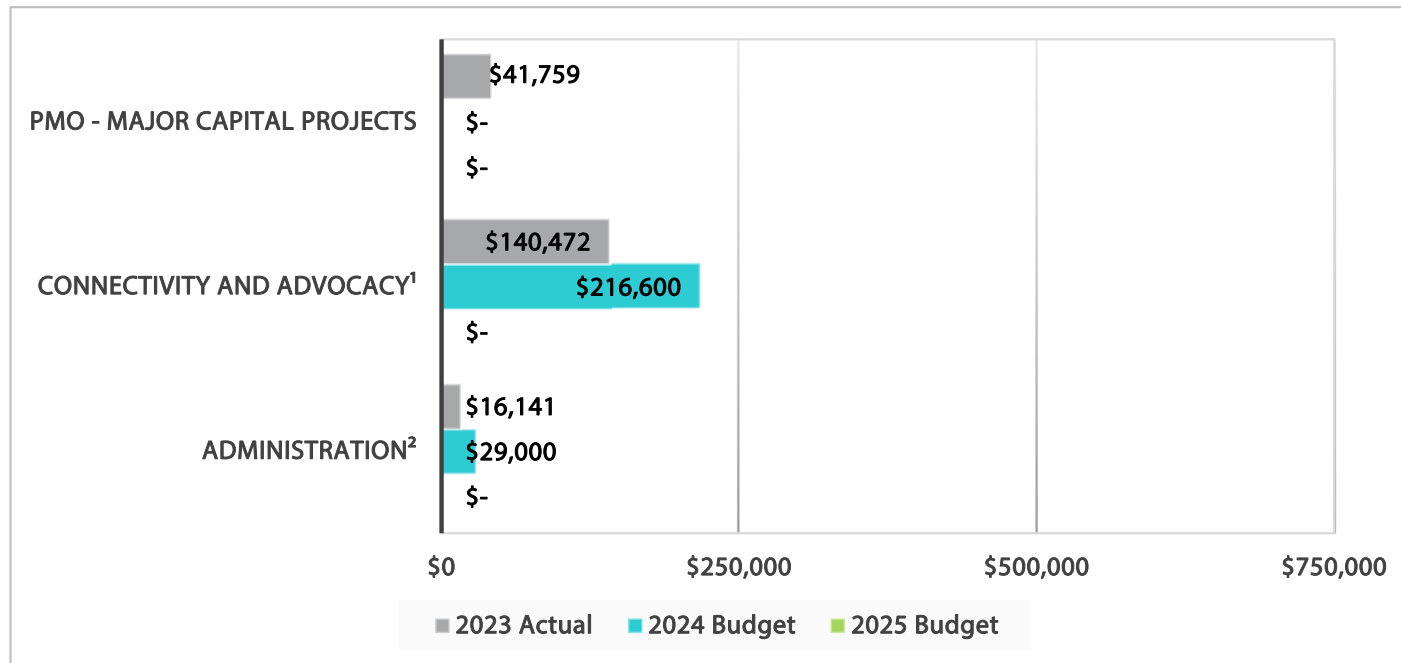
2025 PROGRAM BUDGET EXPENDITURE



OVERALL COMMENTS

1. Increase due to new temporary position Growth Strategy Advisor, and increase to tourism budget
2. Change due to payroll adjustment

2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

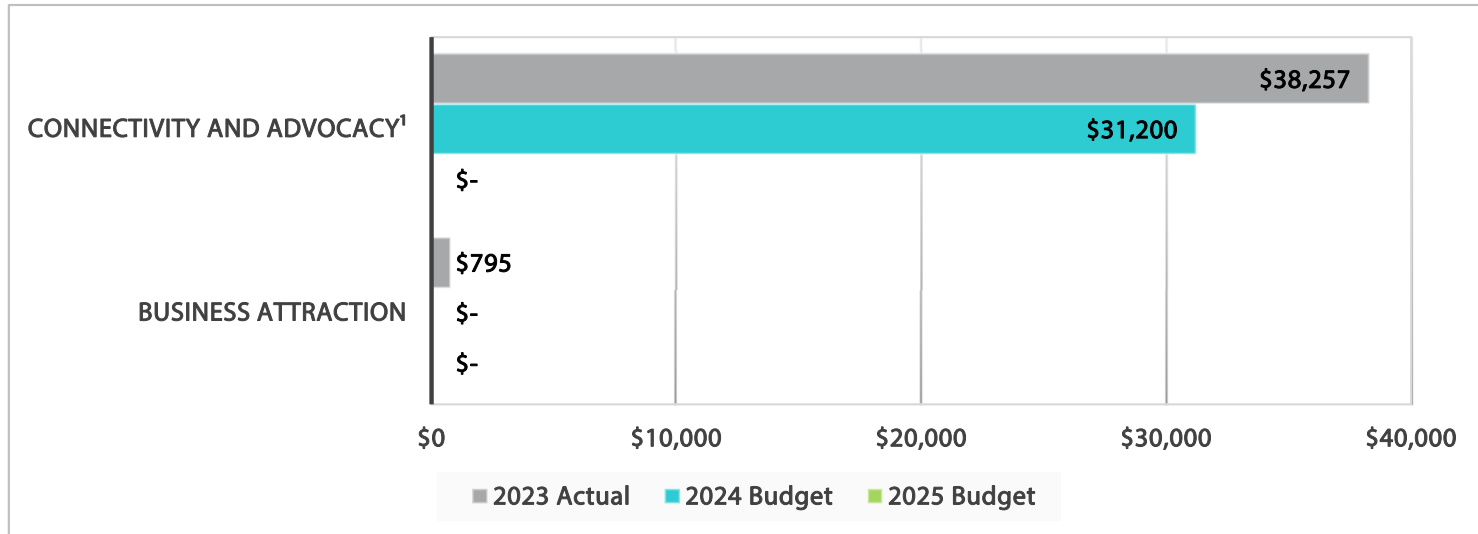


OVERALL COMMENTS

1. Decrease due to reallocating budget to Technology & Digital Service department
2. Decrease due to program budget reallocation to Business Opportunity Development and Support Services program



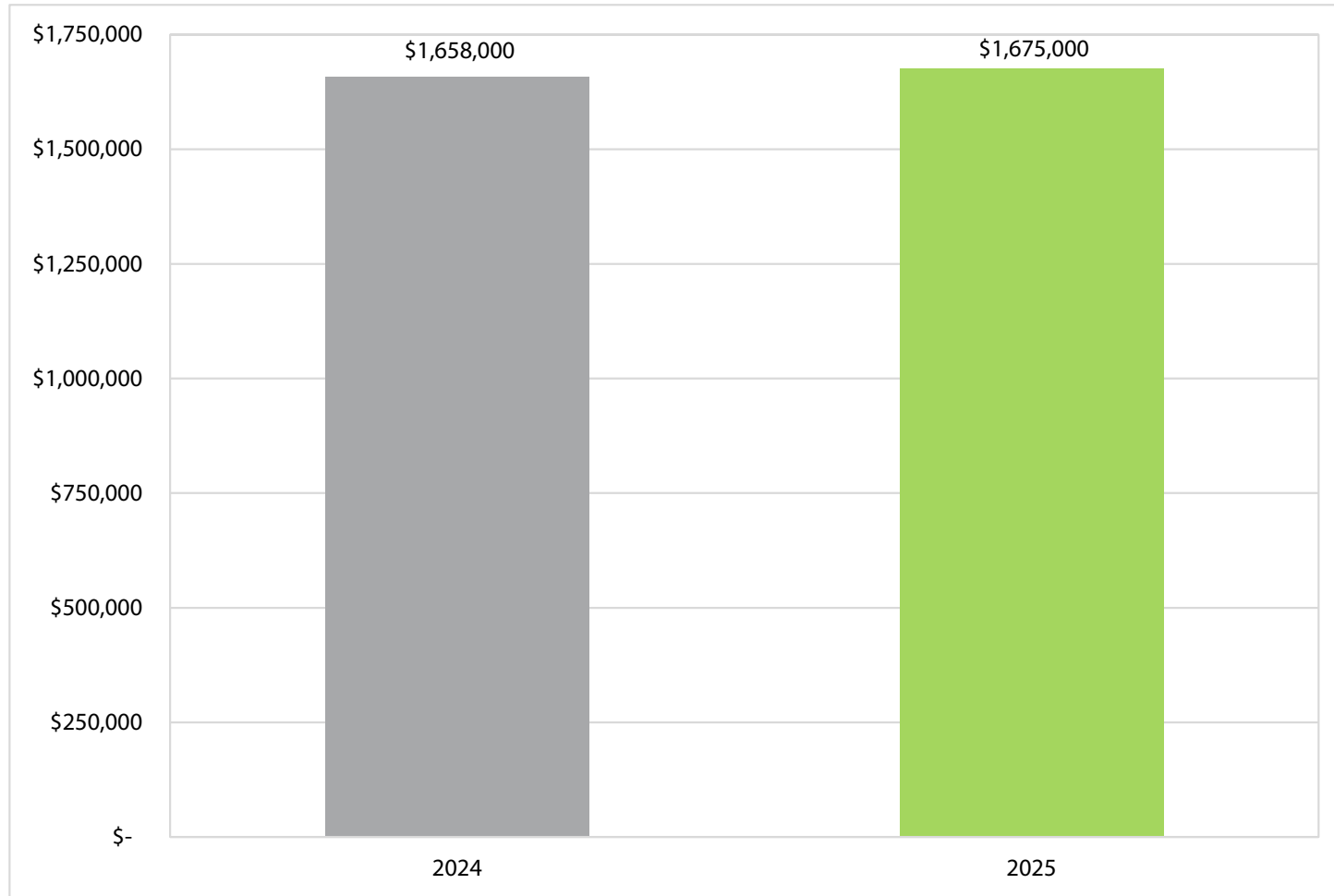
2025 PROGRAM BUDGET REVENUE



OVERALL COMMENTS

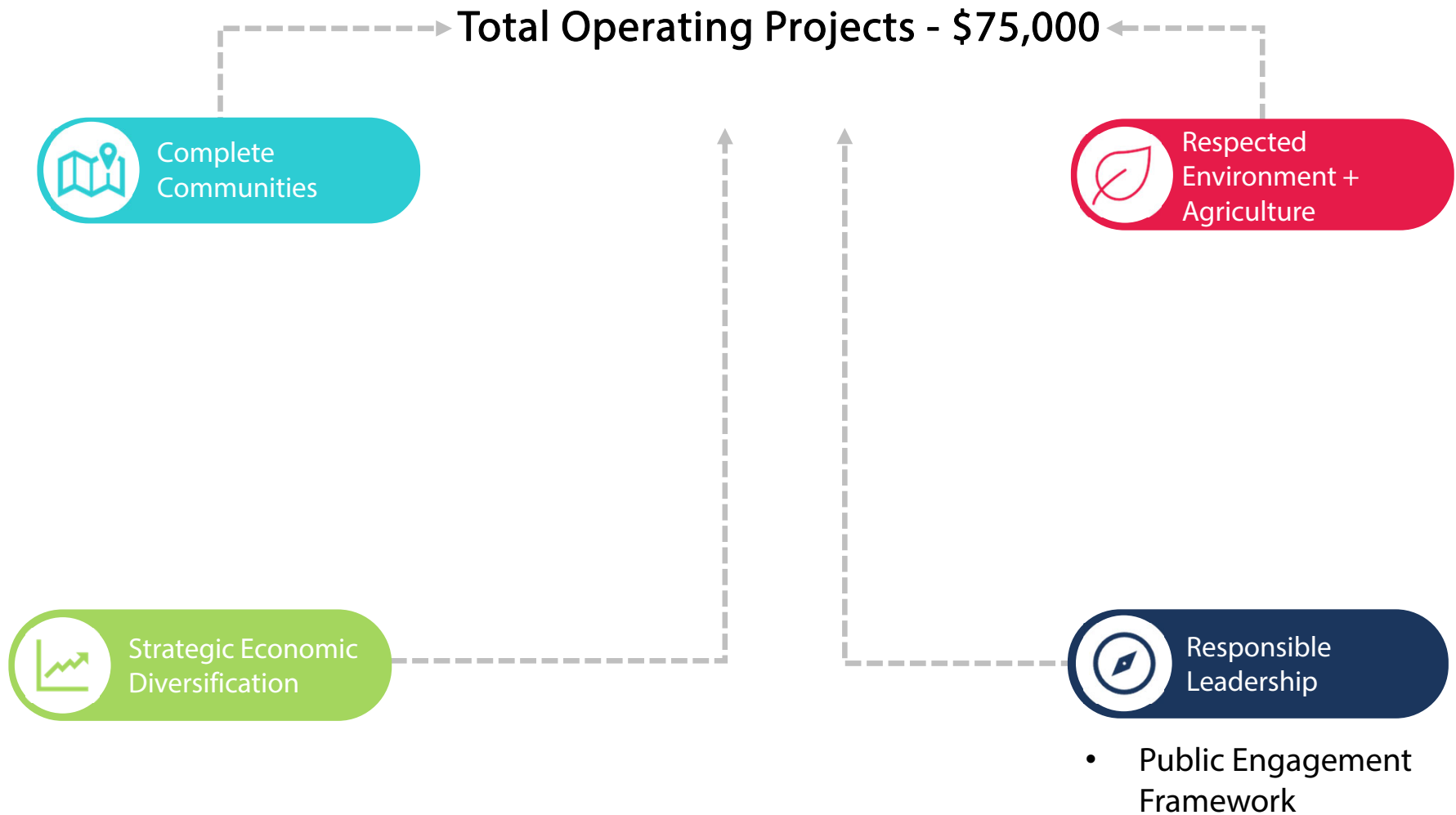
1. Reallocate budget to Technology & Digital Service department

OPERATING PROGRAM CHANGE




Net Base Change = \$17,000 (reallocation of (\$185,400))

OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025

Total Capital Projects - \$4,957,400



Complete Communities



Respected Environment + Agriculture



Strategic Economic Diversification



Responsible Leadership

- Wabamun Water Front Park
- Wabamun Water Feature



Questions?

