



AGRICULTURE + ENVIRONMENT SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 19, 2024

Agriculture, Community + Protective Services Division



**Community
Services**



**Agriculture +
Environment
Services**



Fire Services



**Enforcement
Services**

DEPARTMENT OVERVIEW

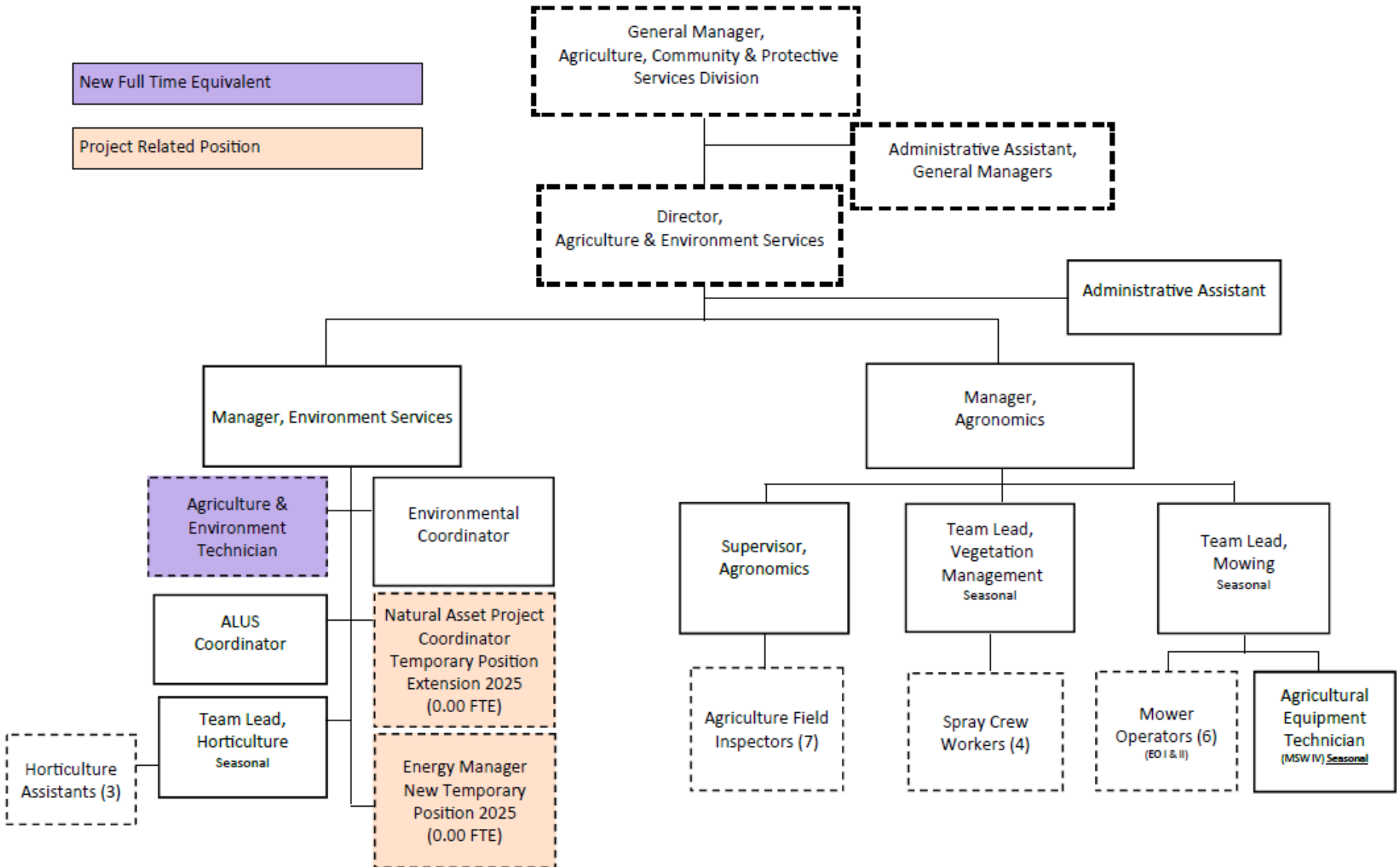


AGRICULTURE + ENVIRONMENT SERVICES

- Foster the well-being of the environment and agricultural industry in Parkland County through policy and practice that advocates for, enhances, and protects agricultural land and environmental function
- Use conservation, restoration and good stewardship to ensure natural infrastructure will continue to provide ecosystem services to the community while preventing pollution, reducing the impacts of climate change and beautifying the landscape
- Support traditional, urban and value-added agriculture by preserving land capability, connecting people to agriculture, and encouraging sustainable practices



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Utilize existing programs and external funding (ALUS, Wetland Replacement Program) to address ongoing challenges (flooding, weeds) and reduce operational costs
- Align County policy and bylaw reviews with regional projects carried out by partners (Federal and Provincial Nature Strategies)
- Engaged community members on the Agricultural Service Board (ASB) and ALUS committees allow for feedback and insight
- Leveraging partnerships to meet strategic goals (UoA, AWES, Farming Forward)
- Support energy efficiency and diversification to mitigate climate change



FUTURE PLANNING



POTENTIAL RISKS

- Inflationary pressures
- New ASB grant funding cycle leaves funding amounts unknown
- Identified non-compliances from the 2024 audit and new contaminated sites may require financial and staff resources
- Impacts of climate change (i.e. drought, flood, fire, air quality, and biodiversity loss)
- Inspector safety is becoming vulnerable during provincial quality assurance programming
- Energy development continues to threaten prime agricultural land and environmentally significant areas



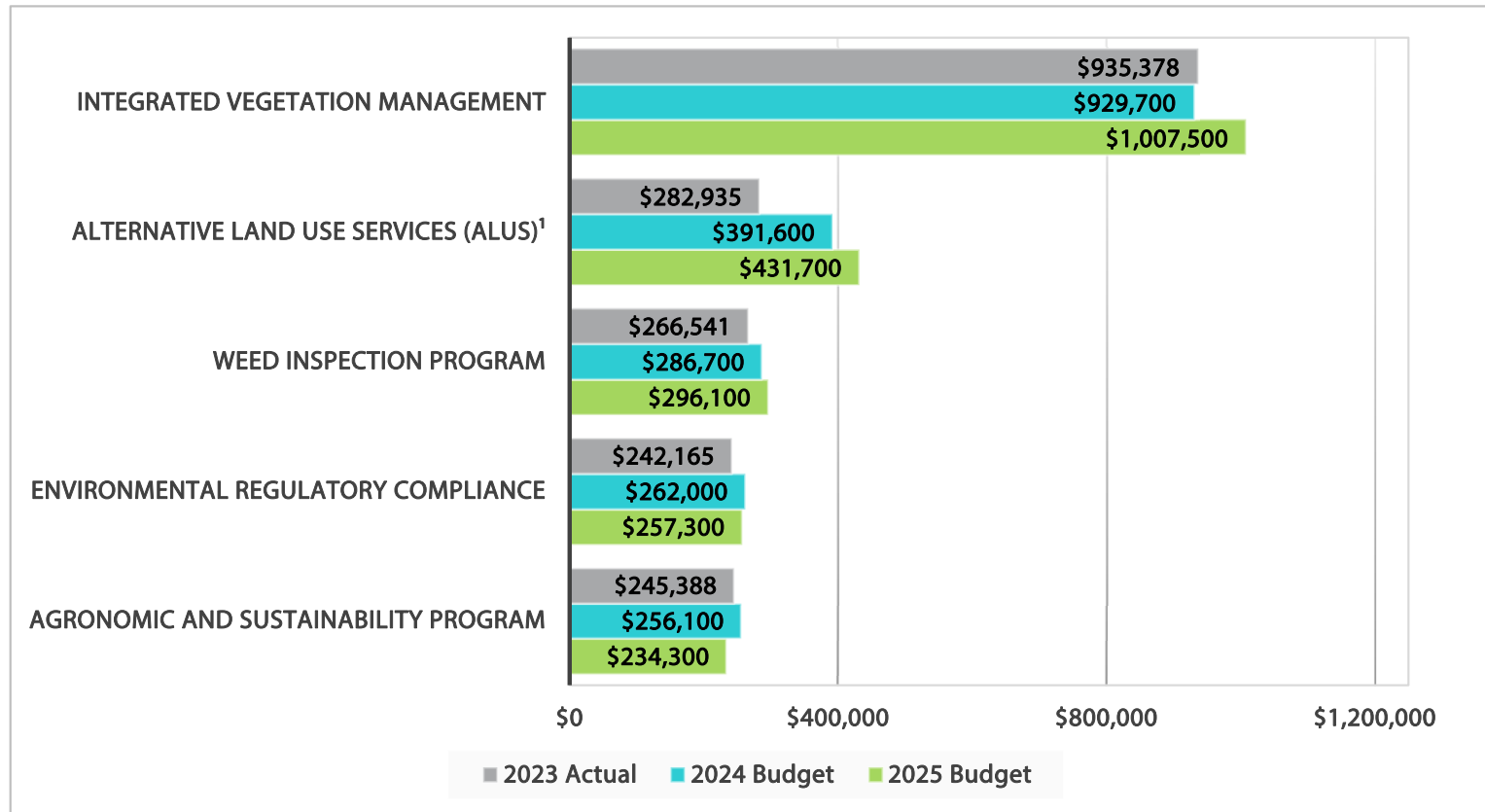
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Hay and Grazing Permits, Hazardous Tree Management Program, Integrated Pest Management Program, Landscaping Standards and Maintenance, Agriculture and Sustainability Plans, Corporate and Interdepartmental Support, Agronomic and Sustainability Program and Administration.



2025 PROGRAM BUDGET EXPENDITURE

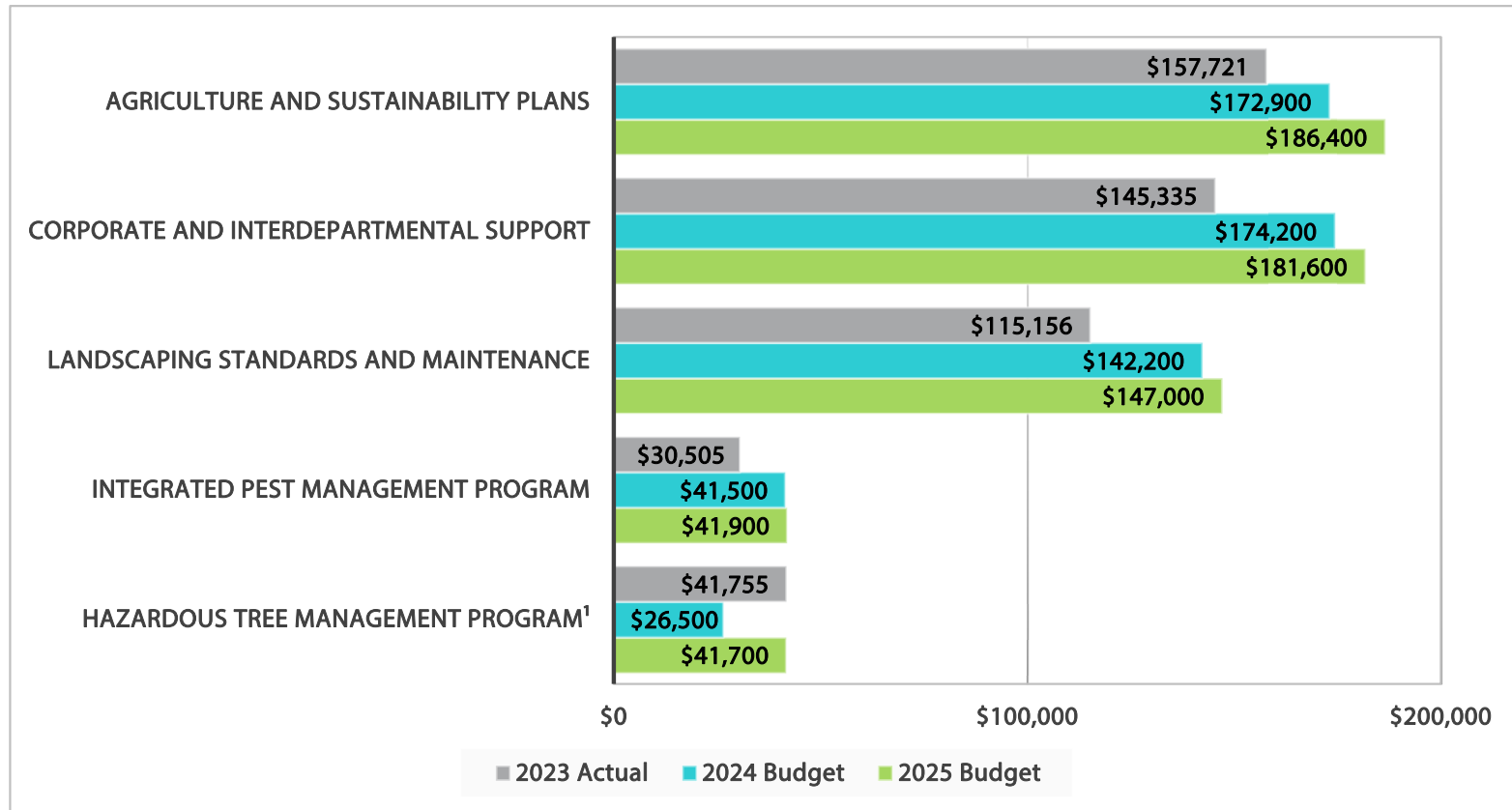


OVERALL COMMENTS

1. Increase due to annual landowner payments related to the ALUS Program



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

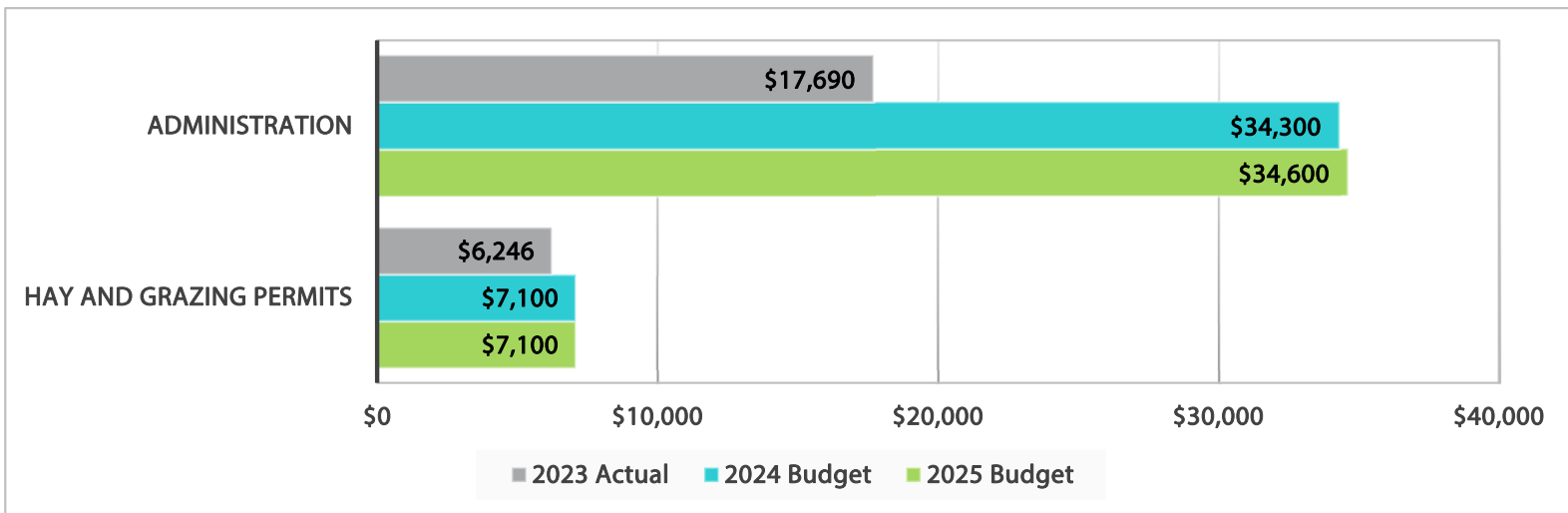


OVERALL COMMENTS

1. Increase due to hazardous tree removal



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

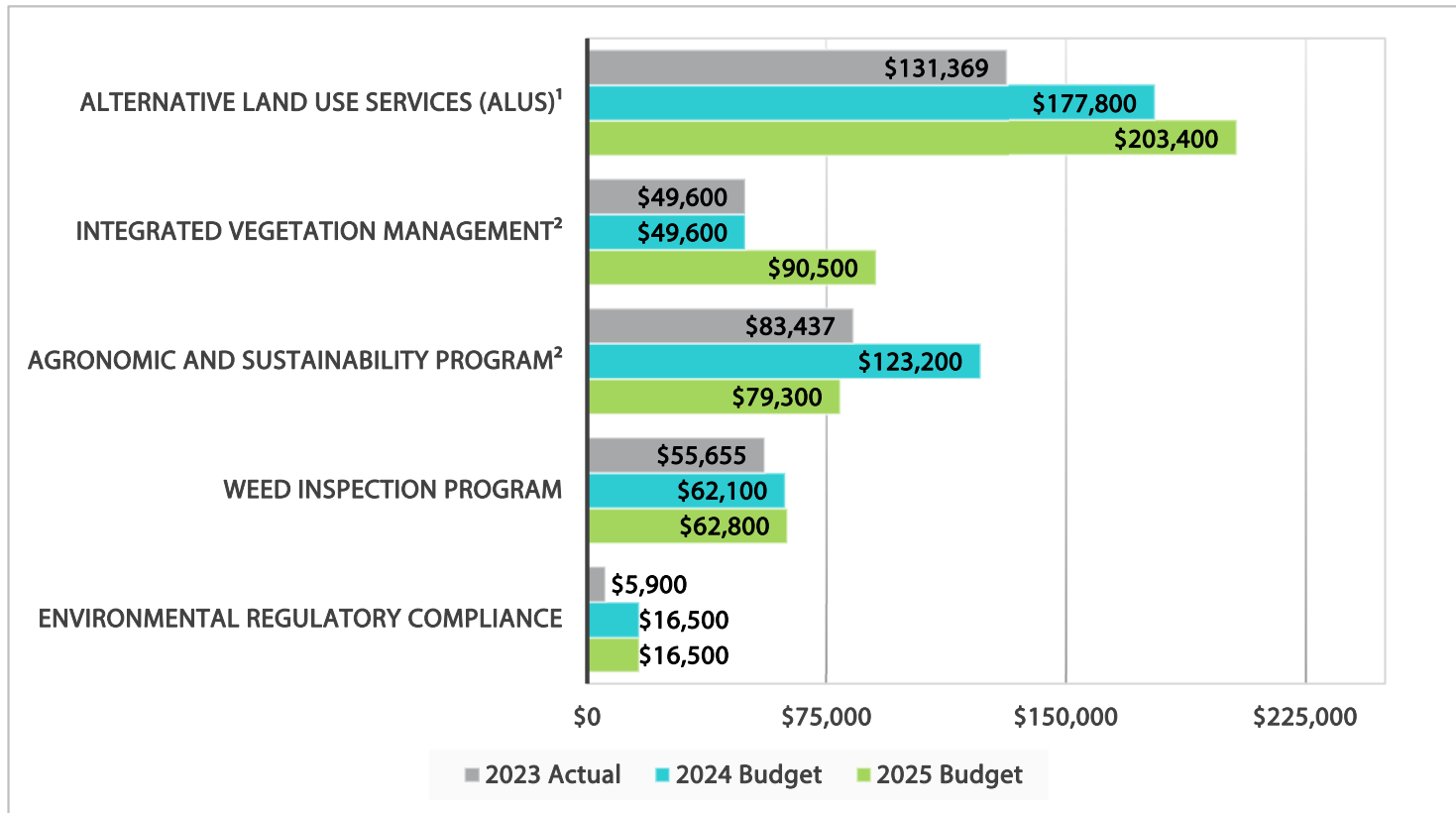


OVERALL COMMENTS

- No significant variance



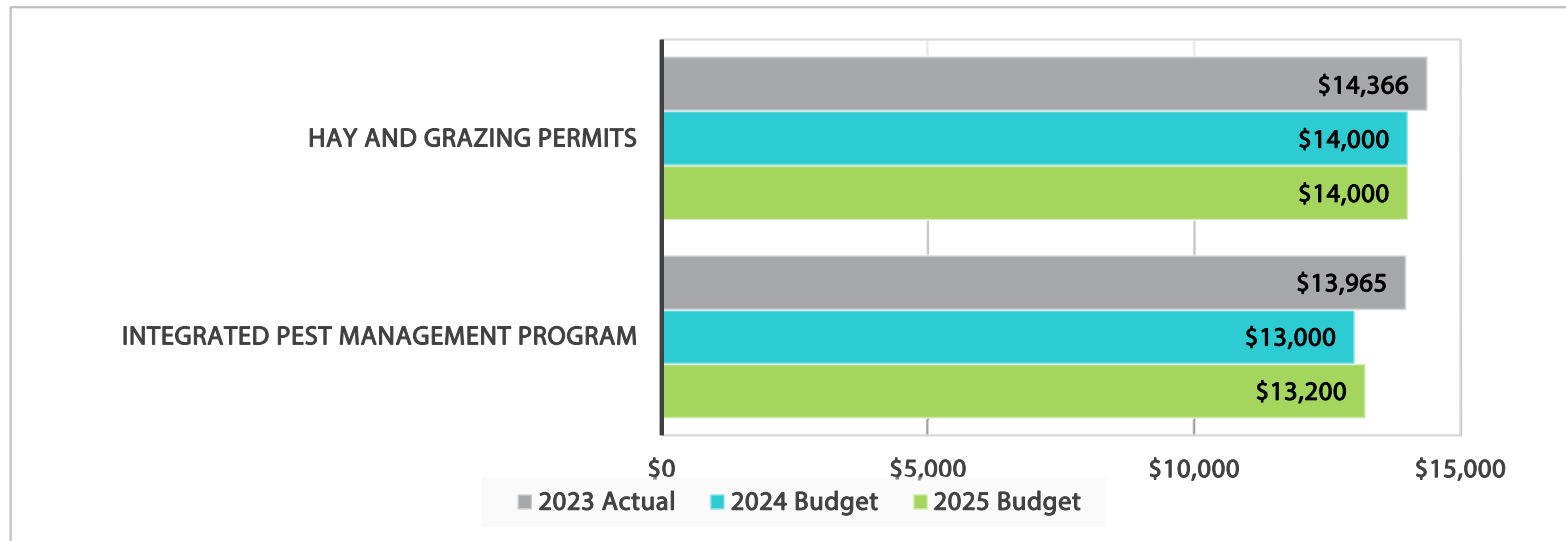
2025 PROGRAM BUDGET REVENUE



OVERALL COMMENTS

1. Increased ALUS grant funding
2. Change due to Agricultural Service Board funding reallocation

2025 PROGRAM BUDGET REVENUE (CONT'D)

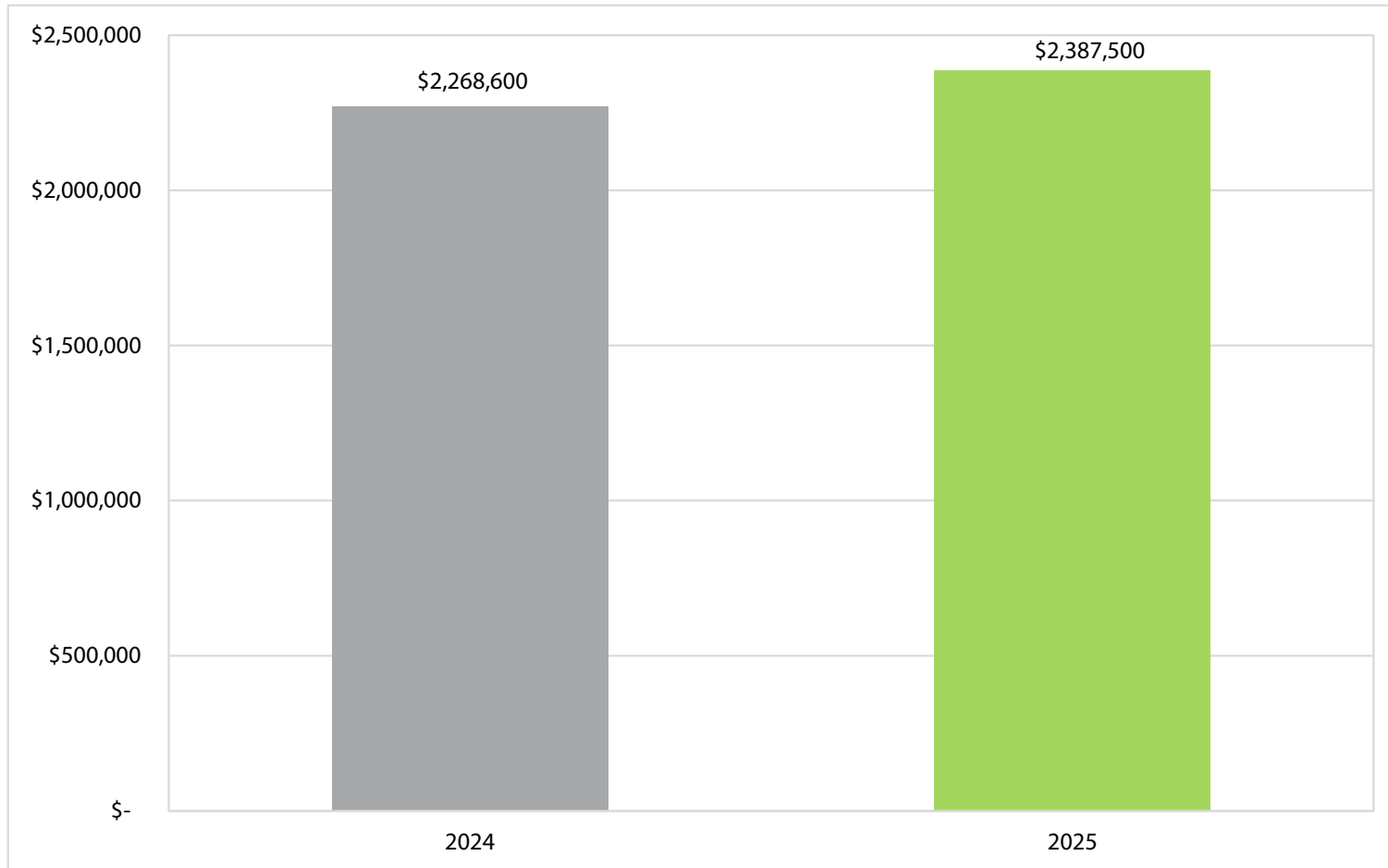


OVERALL COMMENTS

- No significant variances



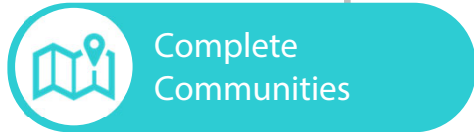
OPERATING PROGRAM CHANGE



Net Base Change = \$118,900

OPERATING PROJECTS - 2025

Total Operating Projects - \$1,207,100



- Wetland Replacement Projects



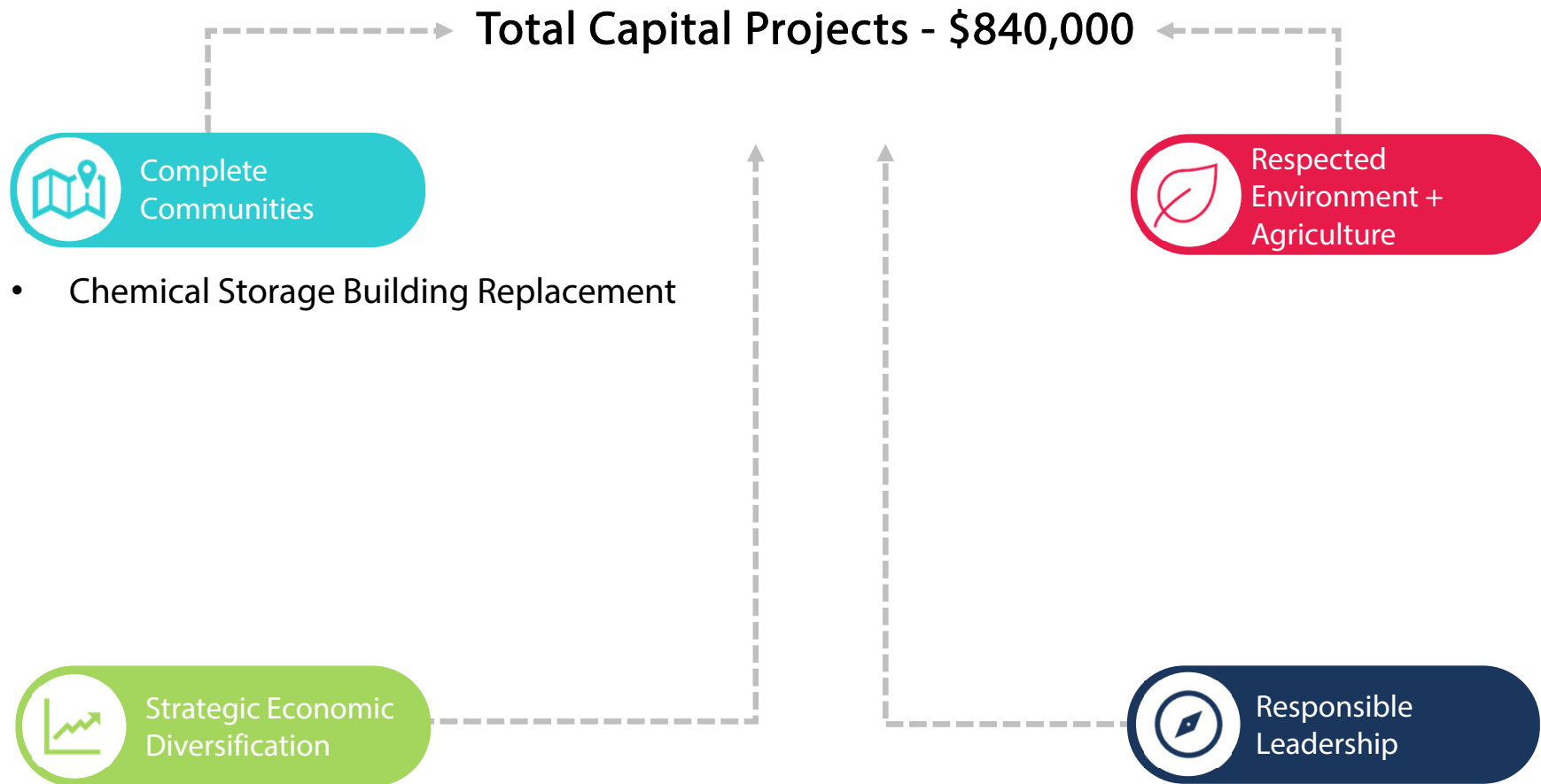
- Facilities Energy Management Plan (RFD 24-177)
- Climate Change Adaptation Plan (RFD 24-177)
- Nature Policy Framework Implementation
- Natural Asset Management Project (RFD 23-153)



- Duffield Waste Disposal Contaminated Site
- Landmark Estates Contaminated Site
- Entwistle Waste Disposal Contaminated Site
- Fallis Waste Disposal Contaminated Site



CAPITAL PROJECTS - 2025



Questions?

