



2020 Budget



COUNTY OF ST. PAUL

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Executive Summary

The County of St. Paul is a vibrant community whose Mission is “To Create desirable rural experiences.”

Vision: The leader in rural success.

Our Core Values are:

- Community at the Core – Community and people are top-of-mind in everything we do. We build relationships, work together and support our neighbors.
- Accountability in Action – We are reliable, consistent, accessible and informative. We take responsibility and understand that we must answer to the public. Follow through is expected and delivered upon.
- Lead and Succeed – Empowering people and creating positive environments which foster success. We work together to inspire & influence others. Create together, achieve together, and share in success together.
- Unwavering Integrity – Doing the right thing for the right reasons. Open and honest communication. Taking actions that generate trust. Decisions are based around people and creating a better life for all.
- Innovate to Elevate – Thinking outside the box and proactively solving problems. Seeking continuous improvement and fostering growth. Actively looking for innovative ways to excel and enhance services to stakeholders.

Based on this mission, vision and core values, the County of St. Paul Council set the Strategic Direction plan for 2020. From this plan, Administration has been working on the operational and capital budget for 2020.



Main highlights of the 2020 budget include:

Council - The County of St. Paul provides compensation to Council members for performance of their duties as elected officials including responding to resident concerns, attending meetings of Council, meetings of committees to which they are appointed by Council, and for attending various other meetings, professional development, conferences and special events as dignitaries for the County. The County publishes monthly Activity Reports on the County website. The Activity Reports document expenses that Councillors may have incurred over the previous month related to their duties on Council and on committees.

Taxation and Requisitions – We have experienced an increase in the requisition for the MD Foundation in the amount of \$67,006 with our total requisition being \$410,783.

Taxation deadlines, the Education Property Tax and penalty dates have been changed for 2020 because of COVID-19 or the Coronavirus. The provincial government is attempting to alleviate some of tax burden on Albertans by reverting to the 2019 rate for the Education Property Tax for residents and businesses.

The MD Foundation and School Tax requisitions are taxed with separate Tax Rates and the money is then forwarded to the MD Foundation and the Government of Alberta, respectively.

The government has announced that municipalities will defer the Education Property Tax for businesses for six months commencing April 1, 2020 or provide a complete deferral of all taxes such that it equates to a deferral of the Education Property Tax for a period of six months. Even though the province has provided non-residential taxpayers deferral of the Education Property Tax, the County is extending this deferral for all taxpayers.



In order for all taxpayers to deal with the effects of the COVID-19 pandemic, County Council changed the Penalty Bylaw for 2020 to allow taxpayers until September 30, 2020 to pay their taxes without penalty. Normally, unpaid taxes are penalized on July 1. This deferral meets the requirement set out by the Province regarding the Education Property Tax for non-residential taxpayers.

Property Taxes are still due June 30, 2020. The penalty dates have been changed for 2020 only, such that the 3% penalty on the current tax amount, usually applied on July 1, has been changed to October 1, 2020.

Residential assessment for rural, lake and hamlet properties saw minimal or no change in 2019. Residential assessments saw no change or a very slight decrease in values due to the reduced market value of properties. Rural properties saw a decrease in market value up to 4%. Farmland and lake properties have seen a 1% to 2% decrease in market values. There were too few sales in the hamlets to assess market values.

The downturn in the economy and less oil and gas production has resulted in fewer linear properties operating in the County. There are 1,038 Designated Industrial Properties (DIP) in the County. In 2019, the DIP assessment was down by 5% because older wells and wells that are no longer economical to operate are being shut down by companies. Natural gas production in the County declined by almost 14% over the year, and oil production declined .84% over 2019.

Council has included a tax rate increase for 2020 of 0.0908. The increase is due to the Alberta government implementing a new policing funding model announced in December 2019 that requires all municipalities to pay a share of policing costs. Previously, only urban municipalities with populations greater than 5,000 paid a portion of these costs. Under the new policing model, small urban and rural municipalities will contribute 10% of costs in 2020, 15% in 2021, 20% in 2022 and



will max out at 30% of costs in 2023. For the County of St. Paul this equates to \$166,790 in 2020 increasing to \$500,728 by 2023.

Budget Surplus – Council will be using \$1,400,000 from reserves to balance the budget thereby minimizing the tax rate increase for 2020.

Administration – The County values its continuous excellent service to the residents. To ensure consistent service, Administration continues with succession planning/cross training in our Corporate Service/Administration Departments.

The County continues to apply for grant opportunities to enhance servicing within the municipality and to provide job opportunities. The County and its partnering municipalities received three Alberta Community Partnership (ACP) Grants in 2019 that we are still working on in 2020. The grants include funding for:

- Economic Development Strategic Plan: At the time of writing, the County is exploring opportunities to use this grant to help guide economic recovery when the COVID-19 pandemic is over;
- Regional HR Framework: The project has commenced, and deliverables have been developed for each partner municipality; and
- Joint Stormwater Management Plans with the Town of Elk Point and the Summer Village of Horseshoe Bay. The County anticipates that this project will be completed in spring 2020 as the draft map/reports for both the Town of Elk Point and the Summer Village have recently been received.

The County and its partnering municipalities were recently notified that the region was approved for four Alberta Community Partnership Grants for 2020. These grants include individual detailed engineering stormwater pre-design and implementation strategies for the County and the Town of St. Paul, the County and the Town of Elk Point, and the County and the Summer Village of Horseshoe Bay.



The fourth grant received is for an Area Structure Plan and Utility Analysis for the County and the Town of Elk Point.

Asset Management - The County's financial assets with an equity in capital assets are valued at approximately \$111,175,672. It is the responsibility of the County, on behalf of ratepayers, to ensure the assets are managed efficiently and with 'thought'. The County continues to work on Asset Management to ensure informed decision are made regarding the replacement and maintenance of County infrastructure and other assets. In 2019, the County collaborated with the County of Two Hills on a Road Condition Assessment Tool that will be used by our Public Works department to further inform our asset management system.

The importance of continuing education is fundamental in our community. The County will award scholarships of \$1000 each to three students based on the criterion of high marks, community involvement and volunteerism and who are entering full-time studies. An additional \$1000 scholarship will be awarded to one student entering a trade, based on community involvement and volunteerism.

In 2019, the Regional Recreation Master Plan was approved by all four municipalities. The Inter-municipal Collaboration Frameworks have been completed and approved by both rural and urban neighbors. These Frameworks have implications for the budget as well especially around the funding of recreation. The County has increased its contribution to the Town of St. Paul and Town of Elk Point substantially in this budget.

Planning & Development – Recent changes to the *Municipal Government Act* requires that all municipalities with common borders must complete and adopt an Intermunicipal Development Plan (IDP) by April 1, 2020. The IDP will foster an intermunicipal approach to planning issues on the lands that connect adjacent municipalities and to establish an agreed upon development vision for the area.



In 2019, the County finalized Rural Intermunicipal Development Plans with Lac La Biche County, MD of Bonnyville, County of Vermilion River, County of Two Hills and Smoky Lake County. In addition, the County finalized Intermunicipal Development Plans with the Town of Elk Point, the Town of St. Paul, and Summer Village of Horseshoe Bay.

In 2020, the Planning and Development Department will be reviewing the Municipal Development Plan, Land Use Bylaw and General Municipal Servicing Standards to align with Intermunicipal Development Plans and improve the understanding and usability of these plans for landowners and developers wishing to develop in the County.

Enforcement - The County, as well as all other municipalities in the province, will be required to pay for policing. Late in 2019, the Province announced they would be focusing on increasing the number of police officers in the province. The provincial government is achieving this by mandating that rural and small municipalities contribute to the cost of increased policing.

Historically, towns and cities with populations greater than 5,000 paid for policing, while smaller towns and rural municipalities did not. Consequently, the County will start paying for this policing initiative in 2020 which will have an effect on municipal taxes going forward.

Bylaw Officer - The County contracted a Bylaw Officer from Investigative Assurance from March 3 to December 31, 2020. The County has budgeted \$30,000 for this contract position.

Emergency Management/Occupational Health and Safety – 2016 was the first year that this Regional expense was budgeted at the County. The Region of St. Paul works together with our municipalities to provide Emergency Management and Occupational Health and Safety. The County pays 100% of the expenses for this



department and invoice our partners – Town of St. Paul, Town of Elk Point, and the Summer Village of Horseshoe Bay for their portion of the expenses. The cost allocation is based on population of municipalities. The County pays 45% of the cost. In 2019, the Director reviewed the current Emergency Plan and changes to the Province's *Emergency Management Act* resulted in a complete review of the Regional Emergency Management Plan (REMP). A draft REMP was presented to the regional administrators in late 2019 with the final version to be approved sometime in 2020.

A regional emergency tabletop exercise is planned for this year; however, due to the pandemic this exercise may be delayed.

Health Services The expense of \$10,000 that is required in this budget is for the Dr. Recruitment in St. Paul. We have also included a \$5,000 contribution to the Elk Point Medical Professional Recruitment. Council has also budgeted \$2.00/capita to contribute to STARS Air Ambulance. 2016 was the first year that Council provided a contribution to STARS.

Public Works – The County is projecting significantly less revenue for the Public Works department in 2020. This is due, in part, to a reduction of the Municipal Sustainability Initiative grant received from the province. We anticipate this grant to decrease even further in the next year. This grant funding will end in March 2022 and will be replaced by a new program which the funding formula has not yet been determined.

In 2019, County Council approved the Street Lighting Request Policy to ensure consistency in how requests are considered and processed. Request may be received by the County for various reasons including but not limited to the addition or removal, rearrangement, or refurbishing of streetlights. Public Works is still making their way through requests from residents. We have increased the



streetlighting budget by \$21,000 to offset the cost of installation and power for new streetlights.

The Public Works Capital budget for 2020 includes purchase of: two replacement graders; a highway tractor with a fifth wheel; one new skidsteer trailer; a used trackhoe; an angle broom sweeper for the bobcat that will be used mainly at the airport; a used skidsteer; and a dump trailer.

The County has budgeted for approximately 12 kilometers of new road reconstruction. See the Public Works section for more information on planned road projects.

The Public Works Maintenance teams plans to perform 12.6 kilometers of Cold Mix Scopes throughout the County. The Reclaimers will be in full force and we expect to reclaim and relay 28 kilometers of roadways this season.

Public Works will also conduct maintenance brushing throughout 2020 and plans to complete 30 kilometers of brushing scopes to preserve the roadways.

Due to COVID-19 and to contain costs, many of our seasonal staff will be starting the third week of May instead of late April. Additionally, we are limiting hours of work to reduce overtime.

Applications were submitted for several bridge replacement projects in the fall of 2019 under the Strategic Transportation Infrastructure Program (STIP) as well as a joint project with the Town of St. Paul to upgrade and pave 57th Street as well as TWP Road 582 from RR 95 to Secondary Highway 881. Unfortunately, the County did not receive any STIP funding for 2020. During the pandemic, the County has put forward these projects for potential stimulus funding from the province, but no decisions have been made yet by the province.



Airports– The 2020 budget includes the County’s contribution for the maintenance of the St. Paul and Elk Point Airport. Maintenance include snow clearing and grass cutting at the airports.

Water – 2019 saw the completion of the water line from Ashmont to Mallaig as well as an upgrade to the truckfull station in Mallaig. The 2020 budget for once in a long time will have no significant capital projects included in it. We will be looking to conduct some maintenance work on our distribution lines in Ashmont and Lottie Lake. Additionally, we are working to increase our pool of trained water operators for the County.

Wastewater – The County will continue to explore alternatives for water and sewer service for residents of Riverview.

The County will be completing a septage metering station for trucked waste at the Ashmont Lagoon. This project commenced in late 2019. The station at the Ashmont Lagoon will be funded through the Small Communities Fund with the County paying 1/3, the Province 1/3, and the Federal Government 1/3.

The County received delivery of the tanker trailer, budgeted for in 2019, early in 2020. We are now able to move the wastewater from Lafond wastewater transfer facility to the Ashmont Lagoon. This is a joint facility that was funded through the Small Communities Fund and the County of St. Paul and the County of Two Hills paid 1/3 of the cost. The two counties continue to work on an operating agreement to cover the cost of transferring the waste to Ashmont lagoon.

The Whitney Lake Lagoon has been experiencing high volumes of chlorides due to some of the waste trucked into the facility. The lagoon was closed for dumping temporarily in 2019 to deal with the increased chloride volumes. The County is working closely with the engineer on this project to develop a strategy moving forward to either move this wastewater to another County facility that can handle it or to dilute the wastewater with volumes that do not have high chloride content.



Recreation – The Multi-lateral Recreation Agreement between the County of St. Paul, Town of St. Paul, Town of Elk Point and the Summer Village of Horseshoe Bay was approved in 2019. The County also entered into Bi-lateral Recreation Agreements with both the Town of St. Paul and the Town of Elk Point in 2019. These agreements have resulted in significant increases in contributions to the two towns for the operation of recreation in their municipalities that are enjoyed by the residents of the County.

Previously, the County's contribution to the Town of St. Paul was \$300,000 per year which has increased to \$557,915. This contribution funds Class A facilities that are funded regionally – including the Swimming Pool and the Visual Arts building through the Multi-Lateral Recreation Agreement. The Bi-Lateral Recreation Agreement Class B facilities also include Arenas, Curling Rink, Soccer Fields, Skate Park, Golf Course, Rec Centre, Trail Maintenance, Reunion Station, Ball Diamonds, Canada Day Celebrations, Rodeo, and Administration. It is important to note that the agreement also contemplates contribution from the Town to the County for the County's Class B expenses including the County Municipal Campgrounds, Mallaig Arena (operated by the Ag Society), Mann Lakes Golf Course (operated privately), Centerfield/LRA Rodeo, and Trail Maintenance on Iron Horse Trail.

In the past, the County did not provide any direct contribution to the Town of Elk Point for recreation. Rather, we provided \$75,000 to the Ag Society and Curling Club for the operation of the Arena, Riding Arena, and Curling Rink. The County has provided smaller amounts from this \$75,000 to other organizations in Elk Point. We continue to carry this amount into the 2020 budget. As per the new Recreation agreements, the County will now provide the Town of Elk Point with \$62,620. This contribution funds a Class A facility that is funded regionally and includes the Allied Arts Centre through the Multi-lateral Recreation Agreement. It also covers the Bi-lateral Recreation Agreement Class B facilities that include the Golf Course, Spray Park, Trail Maintenance, Canada Day Celebrations, Ball Diamonds, and



Administration. It is important to note that this agreement contemplates contribution from the Town to the County for the County's Class B expenses including Canada Day contribution and Trail Maintenance.

In 2019, the County implemented an online reservation system through Camp Reservations Canada for the municipal campgrounds located at Floatingstone, Lac Bellevue, Stoney, Westcove and Floatingstone. In 2020, the online reservation system was opened on March 1. Due to COVID-19, Council made the decision not to open the campgrounds in May, as scheduled. Campers will be able to rebook for a different date or to receive a refund, including the \$5.00 reservation fee. Any decision to open the campgrounds during the pandemic will be based on the recommendations of the Province and Medical Officer of Health.

Environmental Health - The County operates six municipal transfers stations, two Class III Landfills, and numerous waste bin sites. We also share in the costs of the transfer stations operated by the Town of St. Paul and the Town of Elk Point. In 2020, the County will continue to improve recycling options at the Transfer Stations with the introduction of bottle recycling bins through a Community Champions grant.

Further, an oil containment building will be developed at the Ashmont Transfer Station.

Agricultural Services – The Agriculture Services department is partially funded through a grant from the province. With the announcement of the province's budget in February, the funding for this department has been reduced by 27% equating to \$46,000.

The Agricultural Service Board (ASB) will, once again, be ensuring that canola fields are checked for clubroot, and will be providing education for producers on preventing the spread of the disease.



The coyote/wolf reduction program was eliminated as of December 31, 2019. The funding for that program was allocated to other ASB programs. Due to COVID-19, the Beaver Reduction Program will be offered in the fall 2020 only.

Equipment that is scheduled for replacement in 2020 are a 2015 mower and 2009 side arm.

Fire Protection – The County has been proactively budgeting to set aside dollars in a reserve to replace capital equipment. In 2020 County Council allocated \$136,000 to reserves for the replacement of large fire equipment that is stipulated in our 5-year capital plan.

The County jointly funds the Town of St. Paul Fire Department as well as the Town of Elk Point Fire Department. We fully fund the Fire Departments in Ashmont and Mallaig.

A FireSmart Home Partners Program grant of \$18,000 was received to conduct free home fire assessments. Volunteer Fire Fighters from the Ashmont, Mallaig, Town of Elk Point and Town of St. Paul Fire have been trained to do these assessments to gauge the risk level to wildfires of an individual's property. Landscaping, driveways and the exterior of property owner's home are looked at. The assessment will provide the property owner with a FireSmart work plan that includes recommendations on how to safeguard a home and property from wildfires.

In 2020, we will be contributing \$51,577 to the replacement of the mini pumper for the St. Paul Fire Department.

Family & Community Support Services - FCSS has provided an important community service to residents of all ages – from Summer Movie Nights for all family members to providing meals through Meals on Wheels to ensuring that Seniors have fun! Extensive FCSS programming is run year-round. FCSS is supported through provincial funding as well as from the County and Town of Elk



Point. Additionally, the FCSS department actively applies for several grants from various levels of government.

Due to COVID-19, however, summer programs will not proceed. Our FCSS staff are working hard during the pandemic to provide needed services and support to residents of the region that are being affected by COVID-19 and the public health orders in place. Our region has already received additional grants related to the COVID-19 response. The grants have given FCSS the opportunity to provide activity kits for seniors, and low-income families and children, and virtual yoga sessions through the FCSS Facebook page. In addition, FCSS has been able to repurpose a previously awarded Federal Grant to purchase monitors and software that will be placed in ten seniors' residences that do not have televisions or internet access allowing seniors to connect with their family members who are not able to visit them during the pandemic.

2020 Library/Culture –In 2020 the contribution to the County Library Board will remain the same as in 2019 at \$133,955. There was a small increase in budget for the County's portion to fund the Northern Lights Library System.



Grants – Provincial/Federal Grants the County expects to receive in 2020 include:

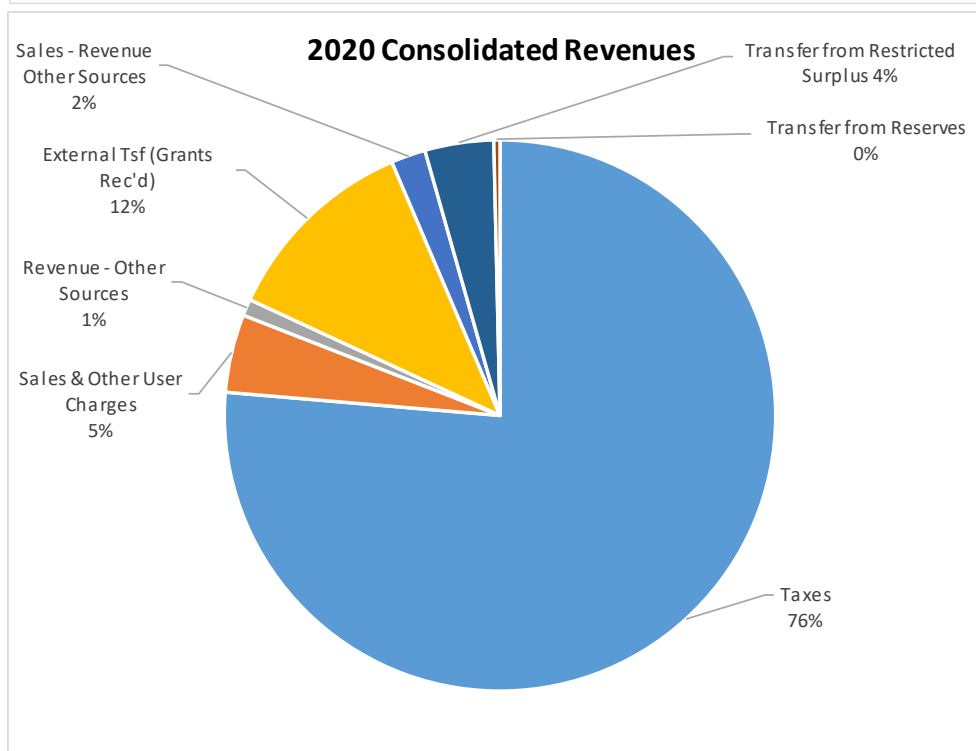
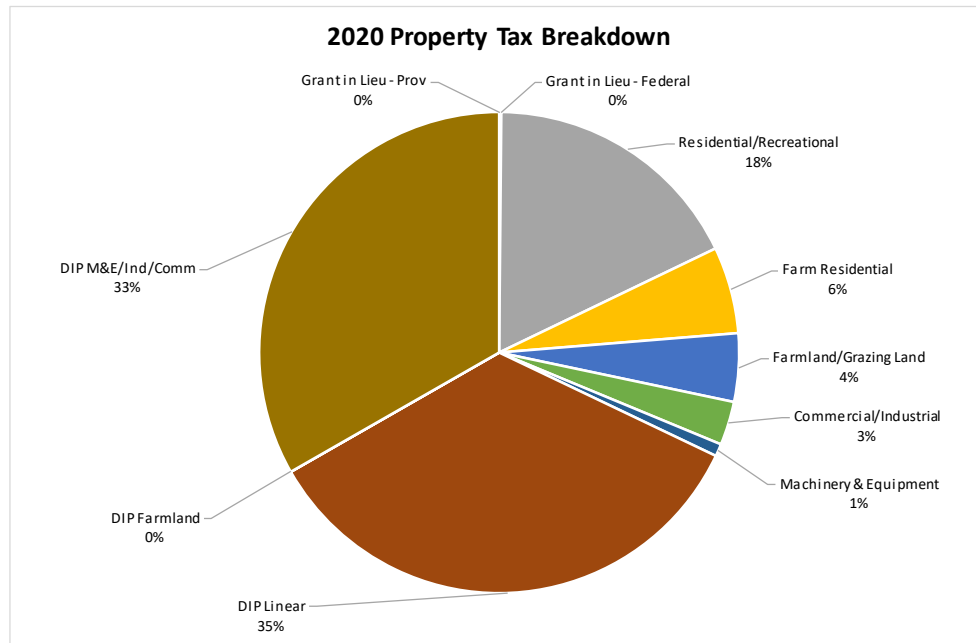
<p>\$ 2,268,272</p> <p>Municipal Sustainability Initiative - Capital</p> <ul style="list-style-type: none">• PW Capital Equipment• Roads/Bridges	<p>\$114,535 Municipal Sustainability Initiative - Operating</p> <ul style="list-style-type: none">• Libraries• Community Halls• Ag Societies	<p>\$ 369,981</p> <p>Federal Gas Tax</p> <ul style="list-style-type: none">• Road Projects
<p>\$ 200,000</p> <p>Alberta Community Partnership</p> <ul style="list-style-type: none">• Stormwater Management - partnership with Town of Elk Point	<p>\$ 18,666 SCF/Building Canada</p> <ul style="list-style-type: none">• Ashmont Lagoon Metering Station	<p>\$49,320 CWWF/Water For Life</p> <ul style="list-style-type: none">• Ashmont/Mallaig Water Supply Program - Genset
<p>\$ 125,000 Alberta Community Partnership</p> <p>*Deferred from 2019</p> <ul style="list-style-type: none">• Economic Development	<p>\$ 69,000 Alberta Community Partnership</p> <p>*Deferred from 2019</p> <ul style="list-style-type: none">• Finalization of Rural Intermunicipal Collaborative Frameworks	<p>\$ 122,360</p> <p>Agricultural Services Grant</p> <ul style="list-style-type: none">• Agricultural Services Programs

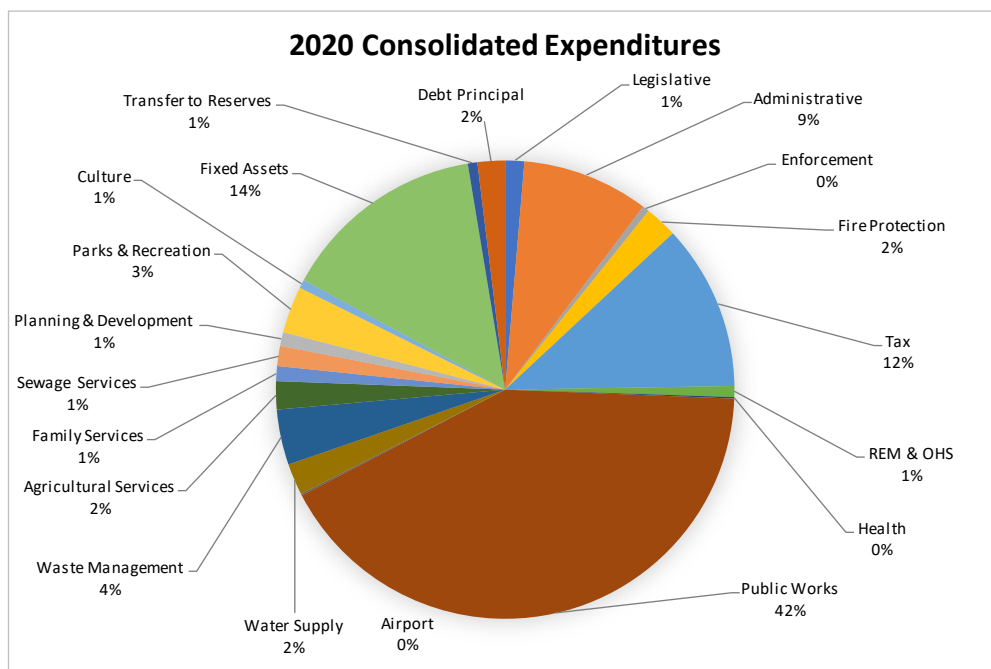


<p>\$ 35,919 FCSS COVID Grant</p> <ul style="list-style-type: none">•To deal with increased costs and programming associated with the pandemic	<p>\$ 204,577 FCSS Grant</p> <ul style="list-style-type: none">•FCSS Programs	<p>\$24,834 FCSS - New Horizons Grant</p> <ul style="list-style-type: none">•Re-purposed to deal with connection for seniors - due to the pandemic
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Consolidated Financial Charts





In conclusion, I would like to thank all of the Managers and staff for their assistance with the budget preparation. And a special thank you to Gina Laramée for her assistance with the budget.

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer



Summary

2020 Final Municipal Budget				
	2020 Budget		2019 Budget	
	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Expenditures</u>
Operating:				
Taxes	26,679,750	4,787,813	27,498,836	4,886,459
Legislative	0	549,359	0	622,579
Administrative	936,419	3,662,217	1,073,244	4,178,275
Enforcement	0	196,790	0	0
Fire Protection	121,920	936,819	179,595	946,031
REM & OHS	169,199	315,421	161,819	304,355
Health Services	34,286	43,250	34,284	29,730
Transportation	3,718,253	17,092,844	6,827,791	16,871,400
Airport	0	47,300	0	91,803
Water	463,890	909,028	1,237,680	1,330,809
Sewer	76,515	578,376	127,160	487,659
Environmental Health	215,000	1,599,472	199,500	1,416,342
FCSS	351,273	432,417	290,812	371,955
ASB	136,358	812,868	183,759	949,124
Planning & Development	144,228	399,007	154,218	354,510
Recreation	74,964	1,352,086	267,582	1,298,102
Culture (Library)	73,818	246,935	73,803	240,424
Capital Expenditures		5,914,920		14,613,864
Other:				
Back Out of Amortization		-5,815,621		-5,700,797
Back Out Loss/(Gain) on Disposals of Capital Assets				
Net Book Value of Disposed Capital Assets	317,422			
Funding from Restricted Surplus	1,400,000			
Funding from Reserve for Future Expenditures			3,271,000	
Funding from Reserve - Riverview (2019 Reserve)	125,000			
Funding from Reserves - Fire				
Replacement Reserve - Fire		156,000		136,000
Replacement Reserve - Waste		120,000		
Capital Debenture Principal Payments		688,127		773,359
Debenture - STIP TWP RD 582			2,641,256	
				0
	35,038,295	35,025,428	44,222,339	44,201,983
	12,867		20,356	
Operating and Capital Revenues	33,195,873		38,310,083	
Funding by Debenture	0		5,912,256	
Funding from Restricted Surplus	1,400,000			
Operations Expenditures		28,146,381		28,678,760
Replacement Reserves	125,000	276,000		136,000
Capital Debenture Repayment		688,127		773,359
Capital Expenditures		5,914,920		14,613,864
Net Book Value of Disposed Capital Assets	317,422			
Total	35,038,295	35,025,428	44,222,339	44,201,983
Surplus/(Deficit)	12,867		20,356	



Taxes

This budget is for the revenue projected from taxes and tax related revenue derived from penalties, costs, and return on investments. The expenses included in this department are for requisitions for the School Tax, Seniors' Housing, and Designated Industrial Property Assessment. The Designated Industrial Property Assessment Requisition was new in 2018 when the province decided to centralize assessment of these types of industrial properties. Only those property owners are required to pay the requisition which is based on the total provincial cost to assess these types of properties. There are no salaries reported in this department. Staffing for the taxation department is reported in Administration.

County of St. Paul No.19					
Taxes					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Taxes	27,013,463	26,928,721	27,336,341	27,339,612	26,509,372
Other Revenue/Own Sources	168,527	460,073	162,296	432,804	170,178
External TSF (Grants Rec'd)		0	0	0	0
Revenue - Other Sources	0	2,242	200	29,884	200
Total Revenue	27,181,990	27,391,036	27,498,837	27,802,300	26,679,750
Expenditures:					
Other Transfers	4,803,127	4,668,997	4,886,459	4,937,453	4,787,813
Total Expenditures	4,803,127	4,668,997	4,886,459	4,937,453	4,787,813
Net Operating	22,378,863	22,722,039	22,612,378	22,864,847	21,891,937
Total Taxation Budget	22,378,863	22,722,039	22,612,378	22,864,847	21,891,937

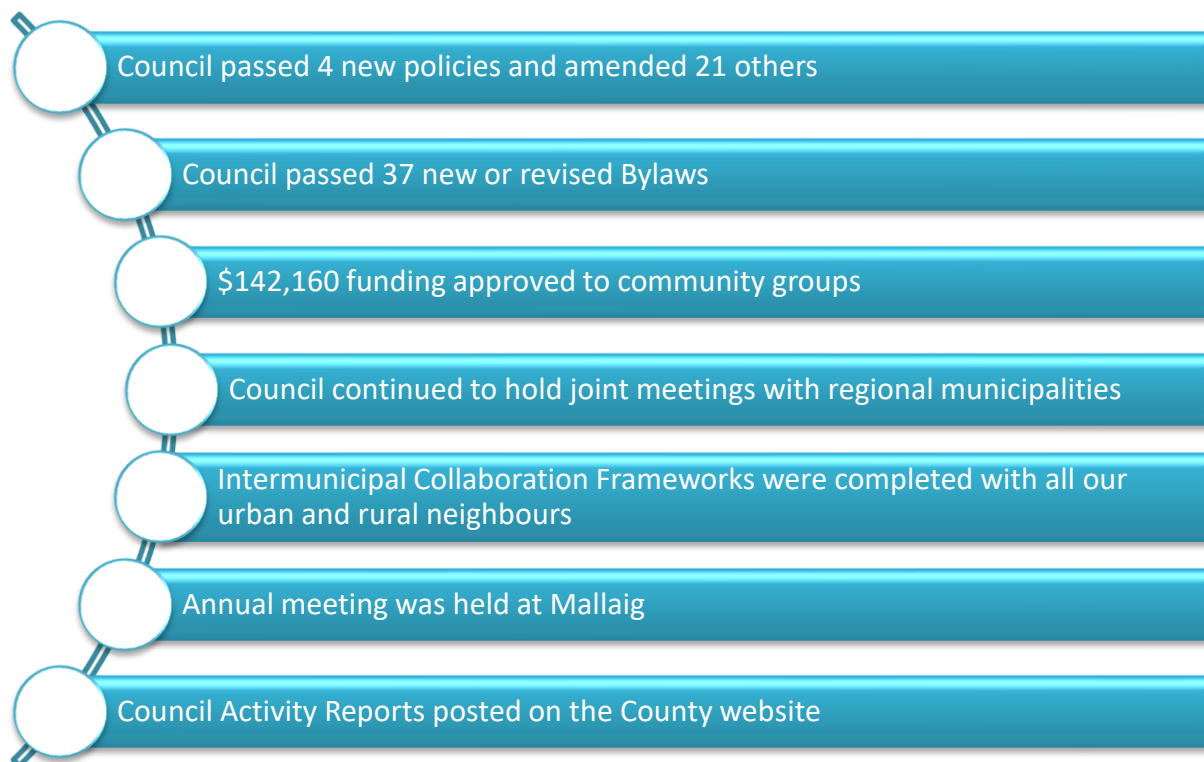


Council

The Council is the legislative function of the municipality and represents the residents of the County of St. Paul.

Council's role is to set policy and objectives for the County. Council also annually sets the strategic priorities for the municipal staff. They also approve the County's annual budget. This section provides for the direct operating costs of council as well as the various committee members.

Key 2019 Accomplishments





2020 Council Priorities

Goal
Transparency and Accountability to the Public.
Provide communication to demonstrate accountable government.
Council will host an Annual Meeting.
Continue to publish Council Remuneration on the County website.
Collaborate with municipal partners.
Explore meetings with First Nations and Metis Councils.
Provide scholarships to support students in the St. Paul Regional Education Division.
Council to financially support community groups.
Approve appropriate policies for the County.
Support efforts to ensure safe communities in our County.
Advocate to Federal and Provincial governments for increased RCMP in rural communities.

2020 Budget Highlights

Council reduced the travel/ conference budget as many conferences have been cancelled due to the coronavirus



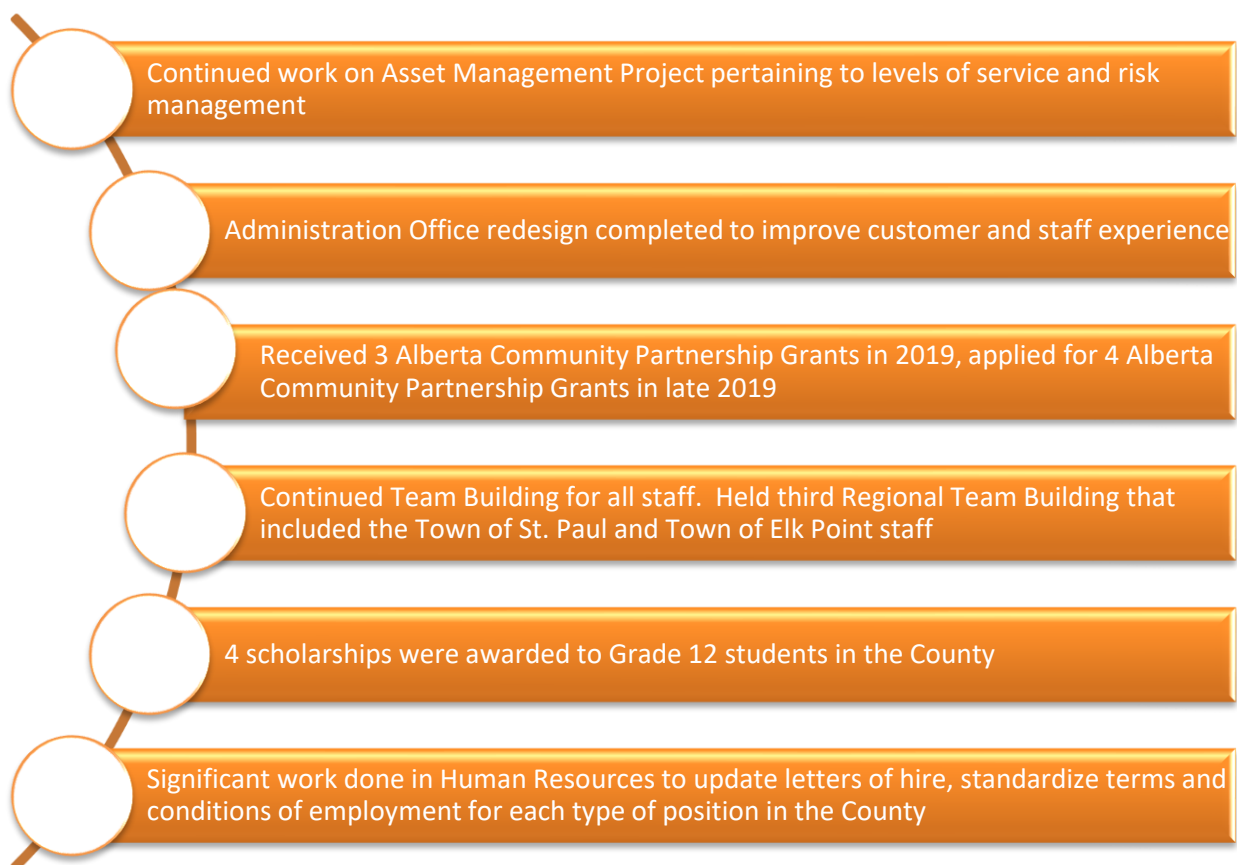
County of St. Paul No.19					
Legislative					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Expenditures:					
Elect Off-Per Diem-Regular	128,099	150,085	180,527	151,595	151,173
Elect Off-Per Diem-Supervision	190,632	190,632	207,834	209,712	204,942
Elect Off-Per Diem-Convention	58,501	61,163	62,490	71,940	42,199
Elect Off-Taxable Mileage	4,750	4,478	5,289	2,903	4,073
Benefit-Dental	8,147	7,332	7,167	7,332	9,125
Benefit-CPP	12,534	12,723	13,000	18,484	20,286
Benefit-WCB	6,180	7,986	7,002	6,119	6,750
Benefit-Blue Cross	16,000	15,964	15,587	15,964	19,867
Benefit-Life Insurance	2,111	2,042	2,500	2,322	2,273
Benefit-EAP	336	336	336	336	336
Benefit-HSP	4,900	2,420	4,900	932	539
Benefit-AD&D	151	156	150	177	174
Total Salaries & Wages	432,341	455,317	506,782	487,816	461,737
Non-Taxable Mileage	35,000	38,354	35,319	43,182	33,415
Travel Expense-Subsistence	48,000	45,484	48,438	49,085	34,492
Memberships/Registration	31,750	27,008	32,041	37,353	19,715
Total Expenditures	547,091	566,163	622,580	617,436	549,359
Net Operating	547,091	566,163	622,580	617,436	549,359
Legislative Surplus (Deficit)	547,091	566,163	622,580	617,436	549,359



Administration

Administration is responsible for providing a high level of administrative support to Council and its committees as well as the Executive Leadership team. This section is responsible for corporate administration; processing, coordinating and managing Council and Committee business; assessment services; conducting elections and census and managing corporate records.

Key 2019 Accomplishments





2020 Priority Departmental Initiatives

Goals
Continue work on Asset Management Project to ensure informed decisions are made regarding replacement and maintenance of County infrastructure.
Continue to build positive relationship between County Administration and Public Works Office.
Improve customer experience.
Implement Human Resources Framework to improve experience for management, staff and employees.
Continue to research opportunities for grant funding.
Re-familiarize Additional Named Organizations with insurance requirements and protocols.
Continue to transfer land files onto digital record system.
Have accurate assessment of County properties.
Continue to maintain and upgrade Administration Building.
Determine opportunities to encourage property and business development.
Make it easier for businesses and residents to connect to the internet and potentially attract new technology businesses.
Implement strategies that come out of the Community and Regional Economic Support (CARES) project.
Participate in the Regional Tourism Initiative.



2020 Budget Highlights

Implementation of Alberta Community Partnership Grants Received: Economic Development, Human Resource Framework, Stormwater Master Plan Implementation, Town of Elk Point Area Structure Plan (County manages Economic Development project and Elk Point Stormwater project)

Consulting Fees included for Asset Management, HR Consultation, Rural Inter-Collaborative Frameworks (completion of projects for neighbouring municipalities)

Upgrades to telephone system

Additional savings were seen in the event sponsorship allocations - events cancelled due to COVID-19

Savings were found in contracted services - Asset Management, HR, Leadership Training



County of St. Paul No.19					
Administration					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget					
Revenue:					
Sales & Other User Charges	15,000	17,528	15,176	15,003	14,835
Other Revenue/Own Sources	54,406	150,616	63,563	61,898	45,359
External TSF (Grants Rec'd)	412,538	271,470	395,976	205,007	261,895
Revenue - Other Sources	669,530	659,881	598,529	605,918	614,330
Total Revenue	1,151,474	1,099,495	1,073,244	887,826	936,419
Expenditures:					
Salaries & Wages	1,746,319	1,659,561	1,754,818	1,688,198	1,761,997
Contracted & General Services	1,822,071	1,579,591	1,939,011	1,622,402	1,445,719
Other Transaction, Discounts &	14,000	37,398	29,394	50,800	44,136
Utilities	19,070	18,014	19,350	16,181	19,640
Materials, Goods, Supplies	146,126	71,361	108,007	56,448	85,000
External TSF (Grants PD)	244,500	231,268	169,000	149,461	206,500
Bank, Interest, Other	167,744	161,601	158,695	156,122	99,225
Total Expenditures	4,159,830	3,758,794	4,178,275	3,739,612	3,662,217
Net Operating	-3,008,356	-2,659,299	-3,105,031	-2,851,786	-2,725,798
FA - Eng Structures	0	0	0	0	0
FA - Buildings	0	0	0	0	0
FA - Land	5,000	32,770	0	268	0
FA - WIP	0	6,900	0	0	0
Total Fixed Assets	5,000	39,670	0	268	0
Debt Principal Payments	100,908	100,909	103,168	103,168	105,477
Total Admin Budget	-3,114,264	-2,799,878	-3,208,199	-2,955,222	-2,831,275
Reverse Amortization	60,000	54,972	60,000	57,906	60,000
Administration Surplus(Deficit)	-3,054,264	-2,744,906	-3,148,199	-2,897,316	-2,771,275
Capital Purchases		Funded by:			
		Operations	Grant	Debenture	Reserves
None					



Planning & Development

Planning and Development is responsible for providing one stop customer focused service in the administration of planning, development, safety codes, economic development and environmental services ensuring they are completed within relevant requirements of provincial and municipal legislation.

This service includes, but is not limited to the following:

- Process all development permit applications
- Process subdivision applications
- Provide information and support to the public regarding planning & development enquiries, including the issuance of permits as required by provincial regulation
- Process all statutory planning documents and amendments
- Process all Certificates of Compliance
- Provide planning advice to Council



Key 2019 Accomplishments



2020 Priority Departmental Initiatives

Goals
Re-Survey Plan 527MC Block 1 at Vincent Lake to have houses be situated on the lots. Finalize survey.
Explore potential resurvey of Mallaig lots along Railway Avenue.
Determine opportunities to encourage development. Review the Land Use Bylaw and General Municipal Servicing Standards.
Request for Proposals for new Safety Codes Service contract



County of St. Paul No.19					
Planning & Development					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	1,580	2,244	1,594	2,250	2,020
Other Revenue/Own Sources	106,500	121,787	107,472	115,989	83,808
External Tsfr (Grants Received)	182,713	180,693	2,020	2,020	0
Revenue - Other Sources	58,500	23,951	43,131	9,713	58,400
Total Revenue	349,293	328,675	154,217	129,972	144,228
Expenditures:					
Salaries & Wages	204,601	202,929	205,278	203,272	209,813
Contracted & General Services	333,417	270,055	147,533	82,761	188,194
Materials, Goods, Supplies	6,000	15	1,700	0	1,000
Total Expenditures	544,018	472,999	354,511	286,033	399,007
Net Operating	-194,725	-144,324	-200,294	-156,061	-254,779
P&D Surplus (Deficit)	-194,725	-144,324	-200,294	-156,061	-254,779



Enforcement

The County, as all municipalities in the province, will be required to pay for policing in 2020.

In December 2019, the Province announced that they would be focusing on increasing the number of police officers in the province. The provincial government is achieving this by mandating that rural and small municipalities contribute to the cost of increased policing.

Consequently, the County will start paying for this policing initiative in 2020 which will affect municipal taxes going forward.

Bylaw Officer

The County contracted a Bylaw Officer from Investigative Assurance as of March 3 to December 31, 2020. The County has budgeted \$30,000 for this the Bylaw Officer position.

The Bylaw Officer is responsible, in part, for -

- Responding to and investigating complaints and alleged breaches of Bylaws;
- Issuing and serving orders, notices, tickets, summonses, subpoenas, and laying information as required; and
- Assisting in the prosecution of breaches of Bylaws including gathering evidence, ensuring the attendance of witnesses, attending court, and providing evidence as required.



2019 Key Accomplishments



RCMP crime reduction initiatives were promoted on the County website and Facebook page

2020 Priority Departmental Initiatives

Goals
Bylaw Officer was hired on contract from March 3 to December 31, 2020
Increased Enforcement of Bylaws within the County.
Contribute to Alberta government policing initiative.
Work with the RCMP local detachments on reducing crime and promoting RCMP crime-reduction initiatives.

2020 Budget Highlights



Police Funding of \$166,790 that has been mandated by the Province



Bylaw Enforcement Officer contract of \$30,000



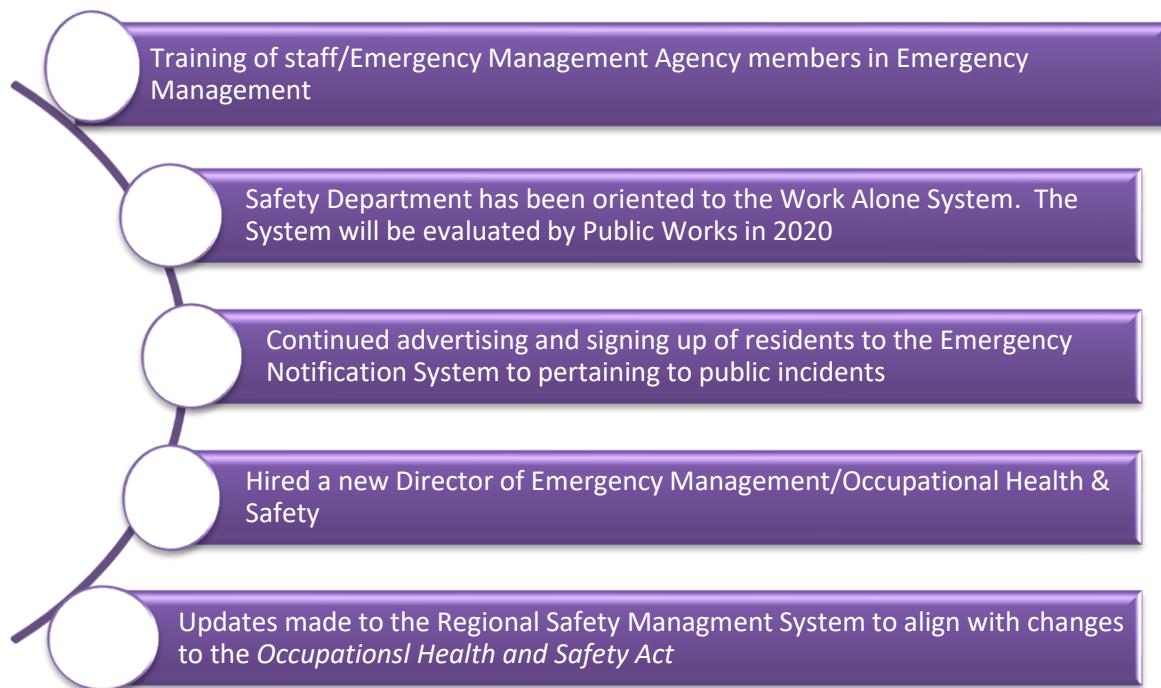
County of St. Paul No.19					
Enforcement					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Expenditures:					
Contracted & General Services	0	0	0	0	30,000
External TSF (Grants PD)	0	0	0	0	166,790
Total Expenditures	0	0	0	0	196,790
Net Operating	0	0	0	0	-196,790
Airport Surplus (Deficit)	0	0	0	0	-196,790



Emergency Management/Occupational Health & Safety Services

This budget is for funding of the Regional Emergency Management Plan and the County's Regional Occupational Health and Safety department. The costs for the expenses of this department are shared between the County of St. Paul, Town of St. Paul, Town of Elk Point, and the Summer Village of Horseshoe Bay. The County pays approximately 45% of the cost of this department. The allocation is based on a percentage of population.

2019 Key Accomplishments





2020 Priority Departmental Initiatives

Goals
Ensure Regional Emergency Management preparedness.
Increase public awareness and education on public participation.
Increase participation in the Mass Notification System.
Ensure safety of County staff.
Maintain and update a revised Regional Emergency Management Plan.
Exercise the Incident Command System Plan in conjunction with Emergency Management Agency.

2020 Budget Highlights

Increase the budget for COVID-19 supplies

Regional Emergency Management Plan exercise

Reduced budget due to fewer professional development opportunities due to COVID-19



County of St. Paul No.19					
Regional Emergency Management & OHS					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Expenditures:					
Other Revenue/Own Sources	0	0		0	0
External TSF (Grants Rec'd)	187,198	168,817	161,819	145,077	169,199
Revenue - Other Sources	0	0	0	0	0
Total Revenue	187,198	168,817	161,819	145,077	169,199
Expenditures:					
Salaries & Wages	206,250	167,766	192,205	192,313	201,070
Contracted & General Services	43,640	36,887	57,485	70,533	41,290
Utilities	5,352	0	5,000	0	0
Materials, Goods, Supplies	49,000	48,599	43,100	7,734	60,762
Bank, Interest, Other	2,696	5,881	6,565	6,270	12,299
Total Expenditures	306,938	259,133	304,355	276,850	315,421
Net Operating	-119,740	-90,316	-142,536	-131,773	-146,222
FA - Vehicle	30,000	31,855	0	0	0
Total Fixed Assets	30,000	31,855	0	0	0
Total REM & OHS Budget	-149,740	-122,171	-142,536	-131,773	-146,222
Reverse Amortization	2,696	5,881	2,696	6,371	0
EM & OHS Surplus (Deficit)	-147,044	-116,290	-139,840	-125,402	-146,222



Health Services

This budget reflects revenue for a lease agreement of the Ambulance Building that was acquired by the County when the St. Paul Ambulance Society dissolved their assets and transferred them to the County.

Expenses include Dr. Recruitment Committee in St. Paul and Staff Recruitment for the Elk Point Health Centre.

The County also provides \$2/per capita funding for STARS Air Ambulance.



County of St. Paul No.19					
Health Services					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges			34,284	34,286	34,286
External Transfers		694,059		220,000	
Total Revenue	0	694,059	34,284	254,286	34,286
Expenditures:					
Contracted & General Services			1,784	2,988	11,784
Materials, Goods, Supplies				2,511	
External TSF (Grants PD)	27,946	19,209	27,946	22,051	27,946
Bank, Interest, Other				1,760	3,520
Total Expenditures	27,946	19,209	29,730	29,310	43,250
Net Operating	-27,946	674,850	4,554	224,976	-8,964
FA-Buildings	0	0	0	220,000	0
Fixed Assets	0	0	0	220,000	0
Total Health Budget	-27,946	674,850	4,554	4,976	-8,964
Reverse Amortization				1,760	3,520
Health Services Surplus (Deficit)	-27,946	674,850	4,554	6,736	-5,444



Public Works

The County of St. Paul Public Works provides direction and assistance in the planning and execution of major capital projects while ensuring a financial plan is in place to fund required infrastructure upgrades needed to accommodate growth and long-term sustainability of municipal infrastructure.

Public Works is also responsible for the repair and maintenance of 2,029 km of roadways in accordance with the *Traffic Safety Act*, Transportation Association of Canada, Provincial Legislation and County of St. Paul standards.

Key 2019 Accomplishments

- 18.5 kilometers of road reconstructed. Graveled 360 kilometers of road with 176,065 tonnes of gravel, 60 kilometers of dust control applied, 12 kilometers of cold mix applied, 22 kilometers of oiled road reclaimed, 32 km of maintenance brushing
- Crushed 308,549 tonnes of gravel
- Purchased crusher cone, overhead crane, 2 graders, key box, service truck, highway tractor, 2-3/4T trucks (to replace 3 lost to theft)
- Pavement repairs Ashmont, Upper and Lower Mann lake Lac Sante, and Floatingstone subdivisions. Repaired pavement on RR94 & RR93B to Town of St. Paul limits
- Double chip seal on 18 km of TWP 590 from Highway 36 to Secondary Highway 881
- Road Condition Assessment Tool implemented by County for staff use



2020 Priority Departmental Initiatives

Goals
Ensure safe road infrastructure for the public. Priorities on paving and patching.
The cost of oil has gone down, resulting in a \$213,000 reduction in the budget.
Continue to be proactive in providing advance notice of road work to residents.
Consider annual capital contribution to reserves for Public Works equipment.
Continue producing high quality aggregate for road maintenance and construction.
Continue the successful brushing program.
Implement concern/complaint tracking system.
Review the road classifications and continue to develop the 5 to 20-year plan.

2020 Budget Highlights

Capital Equipment Purchase - replace graders (2), highway tractor with fifth wheel, angle broom (sweeper), skidsteer and trailer, used trackhoe, used skidsteer, dump trailer

Leasing light duty trucks

12 kilometers of new road construction and 40 kilometers of road repairs

Saving in salaries. Seasonal staff is being hired later in the season due to COVID-19. The amount of overtime will be reduced

Crusher will close down earlier than last season resulting in cost savings

Public Works will move to 9 hours days in the 3rd week of May rather than mid-April



County of St. Paul No.19					
Public Works					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	606,000	1,723,842	641,000	1,282,916	830,000
Other Revenue/Own Sources		15,462		30,043	
External TSF (Grants Rec'd)	5,500,863	4,649,495	6,171,791	3,534,872	2,858,253
Revenue - Other Sources	20,000	80,034	15,000	63,853	30,000
Total Revenue	6,126,863	6,468,833	6,827,791	4,911,684	3,718,253
Expenditures:					
Salaries & Wages	5,194,679	5,113,092	5,472,521	5,626,214	5,949,005
Contracted & General Services	1,117,883	1,218,087	2,079,892	1,754,322	1,519,930
Utilities	93,838	98,889	90,500	92,166	95,000
Materials, Goods, Supplies	5,104,599	4,782,178	4,754,925	5,199,793	4,762,165
External TSF (Grants PD)	16,500	4,700	16,500	18,929	16,500
Bank, Interest, Other	4,691,089	4,338,104	4,457,063	4,817,545	4,750,244
Total Expenditures	16,218,588	15,555,050	16,871,401	17,508,969	17,092,844
Net Operating	-10,091,725	-9,086,217	-10,043,610	-12,597,285	-13,374,591
FA - Engineering Structures	5,819,565	1,034,816	10,862,055	5,233,645	3,432,513
FA-Buildings	28,000	0	34,000	15,040	0
FA-Machinery & Equipment	1,908,200	1,768,811	1,998,000	2,139,036	1,651,580
FA-Vehicles	896,450	928,896	448,000	358,174	10,000
FA-Land Improvements	0	0	0	0	0
FA-Work in Progress	0	3,679,428	0	345,313	0
Fixed Assets	8,652,215	7,411,951	13,342,055	8,091,208	5,094,093
Debt Principal Payments	520,715	1,161,111	442,272	373,658	460,362
New Debenture	0	0	-2,641,256	0	0
Total PW Budget	-19,264,655	-17,659,279	-21,186,681	-21,062,151	-18,929,046
Reverse Amortization	4,650,000	4,662,988	4,800,000	4,933,463	4,900,000
Transfer Gravel Levy to Reserve	0	0	0	0	0
Reserve for Light Trucks	0	0	0	0	0
PW Surplus (Deficit)	-14,614,655	-12,996,291	-16,386,681	-16,128,688	-14,029,046



Capital Purchases:		Funded by: Operations	Grant	Debentures	Trade In / Reserves
Machinery & Equipment:					
Replace Grader - MG-14	690,000				166,885
Replace Grader - MG-13 *Sold in 2019	554,000				
Highway Tractor w/Fifth Wheel	188,639				
Skidsteer	76,621				
Skidsteer Trailer	14,970				
w/Heavy Duty Disc (Cost to Lease: \$52,000/season)	18,500				
Used Trackhoe	88,500				
Angle Broom (Sweeper) for Bobcat	7,850				
Skidsteer (Citadel)	5,000				
Dump Trailer (Citadel)	7,500				
	1,651,580				
Vehicles:					
2 x 1 Ton Pickups \$100,000 (Leasing instead @ \$26,400/yr)	0				
Sale of Service Truck (replaced in 2019)					30,000
REM Suburban	10,000				
	10,000				
Engineered Structures:					
Roads/Bridges (CNRL Cont)					
Roads/Bridges	3,342,753	FGTX 2020	369,981		
MSI - roads or equip used for maintenance of roads		MSI 2020	2,268,272		
TR 582 - STIP Project	89,760				
	3,432,513				
	5,094,093	2,258,955	2,638,253	0	196,885



2020 Capital Road Projects

	Kilometers	2020 Budget
RR74 Richland Road	1.00	1,379,501.00
RR92 - Gill Road (2020)	0.70	310,625.00
TWP 592 W104 Labant	1.00	364,772.00
TWP 610 (RR100-101)	0.60	256,456.00
RR 110 Robinson Road	0.50	182,550.00
Chamberland Road - Twp 580	0.25	38,619.00
RR 43 - Culvert Install	0.25	27,724.00
RR 104 Approach (Sloan)	0.25	80,512.00
RR 95 (TWP 604-TWP610)	2.00	701,994.00
TWP 582 (Ring Road)	-	89,760.00
	12.05	3,432,513.00



Airports

The County of St. Paul funds 50% of realized deficits for both the Town of St. Paul and Town of Elk Point Airports. The County will collaborate with the Town of St. Paul and Town on Elk Point for maintenance and improvements at local airports.

Key 2019 Accomplishments

- Assisted with funding of lighting at the St. Paul Airport
- Airports were maintained by County crews i.e. snow removal
- Grand re-opening of Elk Point Airport was held in July following the lighting project



2020 Priority Departmental Initiatives

Goals
Continue with snow removal at the St. Paul Regional and Elk Point Regional Airports.
Participate in capital upgrades for both airports.
Apply for funding for capital upgrades.

2020 Budget Highlights

	Collaborate with the Town of St. Paul and Town of Elk Point for maintenance and improvements at local airports
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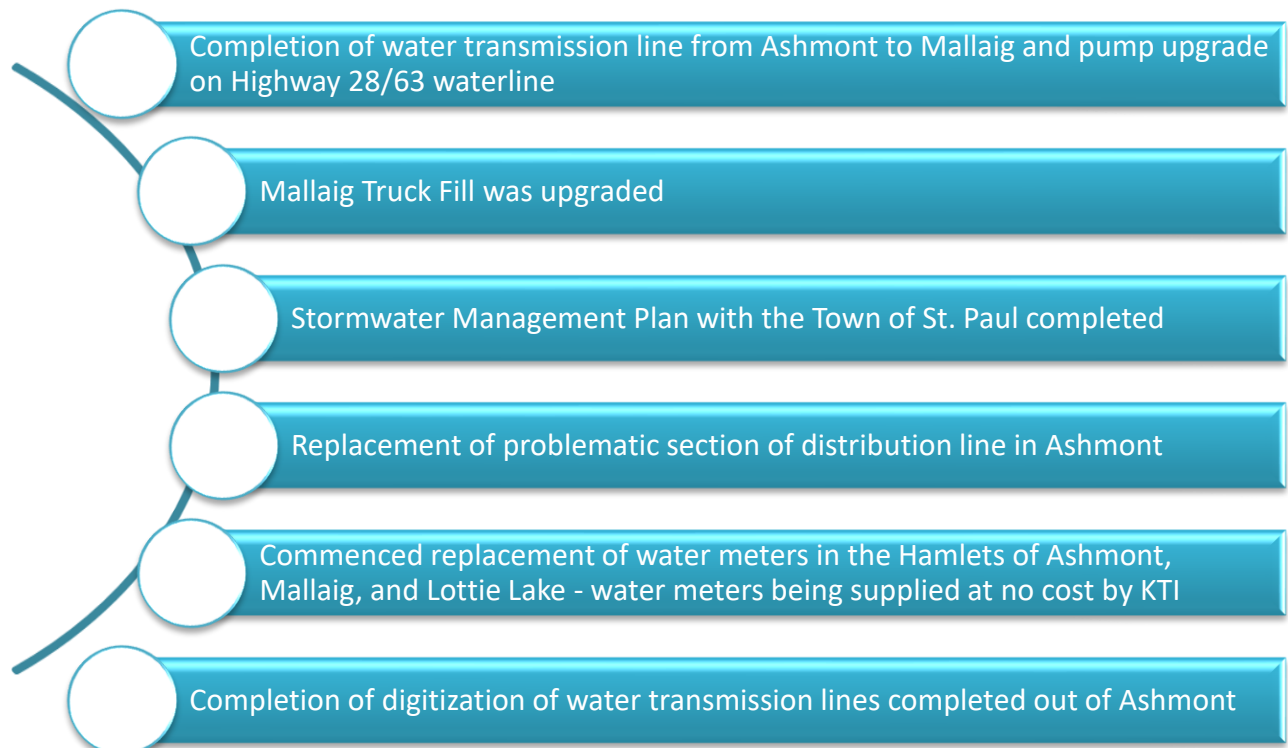
County of St. Paul No.19					
Airport					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Expenditures:					
Contracted & General Services	1,487	297	1,503	694	1,518
External TSF (Grants PD)	101,300	68,374	90,300	66,537	45,782
Total Expenditures	102,787	68,671	91,803	67,231	47,300
Net Operating	-102,787	-68,671	-91,803	-67,231	-47,300
Airport Surplus (Deficit)	-102,787	-68,671	-91,803	-67,231	-47,300



Water

The County of St. Paul purchases water from the Highway 28/63 Water Commission that delivers water to the Hamlets of Ashmont, Lottie Lake and Mallaig. The County looks after the water distribution in these hamlets. The County is also part of the Elk Point/St. Paul Regional Water Commission that delivers water to residents along the transmission line that runs from the St. Paul Water Treatment Plant to Elk Point. Finally, the County provides water services to residents of Riverview through operations of the Lindbergh Salt Plant.

Key 2019 Accomplishments





2020 Priority Departmental Initiatives

Goals
Ensure safe supply of water to residents of Mallaig, Ashmont, Lottie Lake and rural residents along the transmission line.
Ensure water meters are working properly or are replaced.
Consider distribution lines for Ashmont and Lottie Lake.
Continue to explore alternatives for water for Riverview residents.
Stormwater Management Plans with the Town of Elk Point and the Summer Village of Horseshoe Bay: It is anticipated that the project will be completed in 2020 as the draft map/report for the Town of Elk Point was completed, and the draft map/report for the Summer Village of Horseshoe Bay was near completion.

2020 Budget Highlights

Finish Upgrade Truck Fill at Mallaig

Ashmont backup generator - funded by Water For Life

Distribution waterline repairs at Ashmont



County of St. Paul No.19					
Water					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	327,037	381,828	406,500	398,942	414,570
External TSF (Grants Rec'd)	8,323,330	7,160,788	831,180	382,407	49,320
Total Revenue	8,650,367	7,542,616	1,237,680	781,349	463,890
Expenditures:					
Salaries & Wages	154,876	138,350	140,007	139,350	213,598
Contracted & General Services	115,427	90,043	137,129	122,705	132,607
Other Transaction, Discounts &	138,836	112,712	140,034	133,224	135,888
Utilities	37,059	26,397	26,500	27,231	27,500
Materials, Goods, Supplies	138,720	56,308	54,234	50,967	53,090
External TSF (Grants PD)	1,671,150	1,095,076	524,310	404,563	44,000
Bank, Interest, Other	269,704	213,078	308,592	292,328	302,345
Total Expenditures	2,525,772	1,731,964	1,330,806	1,170,368	909,028
Net Operating	6,124,595	5,810,652	-93,126	-389,019	-445,138
FA-Eng Structures	7,519,283	13,593	484,509	415,237	0
FA-Machinery & Equipment	0	0			60,800
FA-Work in Progress	0	6,340,562			0
Total Fixed Assets	7,519,283	6,354,155	484,509	415,237	60,800
Debt Principal Payments	38,828	31,843	40,216	138,052	33,854
Total Water Budget	-1,433,516	-575,346	-617,851	-942,308	-539,792
Water for Life Debenture	720,120	720,120	0	0	
Reverse Amortization	219,102	174,130	260,000	228,444	260,000
Water Budget Surplus	-494,294	318,904	-357,851	-713,864	-279,792
Capital Purchases		Funded by:			
		Operations	Grant	Debenture	Reserves
Ashmont Backup Generator	60,800	60,800	49,320		
	60,800	60,800	49,320	0	0



Wastewater

The County of St. Paul currently supplies sewer service to the Hamlets of Ashmont and Mallaig. A lagoon is also located at Whitney Lake for trucked waste only.

The County has built a joint waste water transfer station shared with the County of Two Hills in the Lac Sante area as there is a lot of trucked waste from that area and this facility will reduce the distance private septage haulers will need to travel to dump the waste. There is also sewer service in the Hamlet of Riverview that is currently being reviewed for renewal or change in service, and to determine who will pay for this.

Key 2019 Accomplishments

- The Waste Water transfer station south of Lafond was put into operation
- Commenced work on sewer metering station at the Ashmont Lagoon
- County worked with County of Two Hills to determine a rate for using Lafond Waste Water Transfer Station
- Mallaig lagoon was desludged
- \$125,000 was allocated to operating reserves to deal with sewer solution in Riverview
- Updated rates for sewer services for residents in Ashmont and Mallaig



2020 Priority Departmental Initiatives

Goals
Continue to explore alternatives for sewer for Riverview residents.
Ensure maintenance for sanitary lagoons and collection systems.
Consider consistent rate structure for use of County wastewater facilities.
Explore alternative wastewater treatment processes at Ashmont or Mallaig lagoons to reduce maintenance costs and improve effluent quality.

2020 Budget Highlights

Complete a sewer meterage facility at Ashmont Lagoon funded through Small Community Fund

Installation of monitoring wells at Whitney Lake Lagoon and Mallaig Lagoons

Consider dilution of Whitney Lake Lagoon or transfer to another facility. Inspect lagoon liner



County of St. Paul No.19					
Sewer					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	58,500	39,070	70,500	64,473	57,849
External TSF (Grants Rec'd)	133,320	126,152	56,660	48,124	18,666
Total Revenue	191,820	165,222	127,160	112,597	76,515
Expenditures:					
Salaries & Wages	20,568	18,412	18,618	18,060	25,348
Contracted & General Services	283,474	103,300	295,219	167,082	370,469
Utilities	16,668	17,957	16,840	16,513	17,008
Materials, Goods, Supplies	7,200	1,750	13,253	8,899	13,316
Bank, Interest, Other	135,176	153,872	143,728	167,922	152,235
Total Expenditures	463,086	295,291	487,658	378,476	578,376
Net Operating	-271,266	-130,069	-360,498	-265,879	-501,861
FA-Engineering Structures	200,000	175,465	170,000	0	0
FA-Machinery/Equipment	0	0	150,000	0	0
FA-Land Improvements	18,840	0		0	25,000
FA-Work in Progress	0	0	0	216,085	0
Fixed Assets	218,840	175,465	320,000	216,085	25,000
Transfer from Reserve (Riverview)					-125,000
Debt Principal Payments	55,790	55,790	57,239	57,239	58,726
Total Sewer Budget	-545,896	-361,324	-737,737	-539,203	-460,587
ACFA Debenture	0	0	0	0	0
Reverse Amortization	100,000	119,122	110,000	134,686	120,000
Sewage Surplus (Deficit)	-445,896	-242,202	-627,737	-404,517	-340,587
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Ashmont Station Site	25,000	25,000	16,666		
	25,000	25,000	16,666	0	0



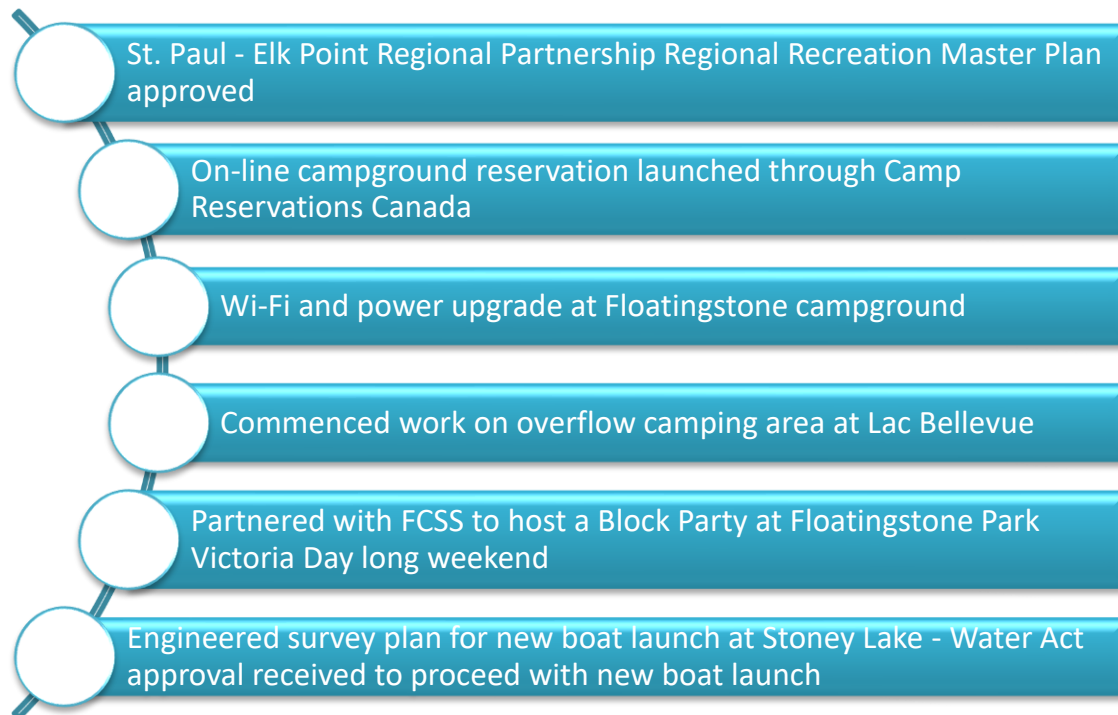
Recreation

The County of St. Paul No. 19 operates four municipal campgrounds – Floatingstone, Lac Bellevue, Stoney Lake and Westcove.

Funding is also given to the Town of Elk Point and to the Town of St. Paul to assist with recreational facilities within these municipalities which are utilized by County ratepayers.

Additionally, the County assists local community groups that are running recreational facilities in our hamlets as well as local community halls.

Key 2019 Accomplishments





2020 Priority Departmental Initiatives

Goals
Increase public awareness and usage of our parks, campgrounds and recreation facilities through promotions, marketing and social media.
Maintain and upgrade parks and recreation facilities.
Host events in partnership with FCSS and other County departments.
Modify campsites to accommodate demand for more group sites.
Maintain and improve boat launches.
Continue to upgrade playgrounds and equipment.
Conduct customer satisfaction survey.
Continue to train staff.

2020 Budget Highlights

Stoney Lake boat launch to be installed

Pier at Lottie Lake to be installed

Lac Bellevue power upgrade to be completed



County of St. Paul No.19					
Recreation					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	214,001	194,686	195,000	198,493	0
External TSF (Grants Rec'd)	72,582	72,582	72,582	72,698	74,964
Other Transfers	0	0	0	0	0
Total Revenue	286,583	267,268	267,582	271,191	74,964
Expenditures:					
Salaries & Wages	236,643	229,501	143,301	202,314	148,621
Contracted & General Services	231,606	198,148	297,901	255,647	98,050
Utilities	28,566	31,457	32,000	28,818	16,000
Materials, Goods, Supplies	80,800	85,745	80,000	106,048	68,000
External TSF (Grants PD)	627,400	574,130	679,900	481,630	956,415
Bank, Interest, Other	62,000	63,815	65,000	58,343	65,000
Total Expenditures	1,267,015	1,182,796	1,298,102	1,132,800	1,352,086
Net Operating	-980,432	-915,528	-1,030,520	-861,609	-1,277,122
FA-Engineering Structures-Gen	125,000	0	85,000	81,098	175,000
FA-Buildings	0	0	0	0	0
FA-Machinery & Equipment	50,102	34,173	25,000	20,100	15,000
FA-Vehicles	1,550	1,542	0	0	0
FA-Land Improvements	10,000	0	10,000	0	0
FA-Work in Progress	0	38,095	0	0	0
Total Fixed Assets	186,652	73,810	120,000	101,198	190,000
Total Recreation Budget	-1,167,084	-989,338	-1,150,520	-962,807	-1,467,122
Reverse Amortization	62,000	63,815	65,000	58,343	65,000
Recreation Surplus (Deficit)	-1,105,084	-925,523	-1,085,520	-904,464	-1,402,122
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Stoney Lake Boat Launch	150,000	150,000			
LPAK Power Upgrade	25,000	25,000			
Lottie Lake Pier	15,000	15,000			
	190,000	190,000	-	-	-



Environmental Health

Environmental Health is responsible for Waste Management through the operation of six municipal transfer stations, two Class III Landfills and numerous waste bin sites throughout the municipality. The County also provides bin rentals to private individuals in the County.

The County of St. Paul jointly owns and contributes towards the costs of transfer stations operated by the Town of Elk Point and Town of St. Paul.

Waste from municipal transfer stations is hauled to the Evergreen Regional Waste Management Services Commission Regional Site, of which the County of St. Paul is a member.

Key 2019 Accomplishments

Cardboard recycling bins purchased for Ashmond and Mallaig

Take it or Leave it compounds at St. Vincent and St. Edouard Transfer Stations

Replacement of MSW bins at Ashmont Transfer Station



2020 Priority Departmental Initiatives

Goals
Increase recyclable segregation options, such as bottle recycling. A grant was received for bottle recycling bins.
Develop oil containment buildings at the Ashmont Transfer Stations.
Public awareness about waste management.
Streamline waste collection and management.
Conduct a customer satisfaction survey.
Explore options with the Town of Elk Point for the Elk Point Transfer station/landfill.

2020 Budget Highlights

Replace 5-8 bins for 1 Transfer Station
Community Champion Grant bins for bottle recycling
Develop oil containment building at Ashmont Transfer Stations
Purchase new front load truck
Used skidsteer transferred from Public Works to Waste Management
\$120,000 annual Waste Management Capital Reserve established



County of St. Paul No.19					
Environmental Health (Waste Management) Services					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	194,000	209,350	187,000	218,460	182,500
External TSF (Grants Rec'd)	12,500	12,142	12,500	12,200	32,500
Total Revenue	206,500	221,492	199,500	230,660	215,000
Expenditures:					
Salaries & Wages	607,722	594,144	626,517	616,983	702,833
Contracted & General Services	353,897	374,146	336,625	350,852	304,562
Materials, Goods, Supplies	134,700	179,235	147,500	179,149	175,000
External TSF (Grants PD)	160,000	109,161	175,700	129,241	287,077
Bank, Interest, Other	130,000	138,890	130,000	128,527	130,000
Total Expenditures:	1,386,319	1,395,576	1,416,342	1,404,752	1,599,472
Net Operating	-1,179,819	-1,174,084	-1,216,842	-1,174,092	-1,384,472
FA - Engineering Structure	0	0	0	0	
FA - Machinery & Equipment	38,500	0	27,300	29,126	93,888
FA - Vehicles	0	78,246		0	324,185
FA - Land Improvement	143,000	158,841	30,000	0	
Fixed Assets	181,500	237,087	57,300	29,126	418,073
Waste Capital Reserve					120,000
Total Environmental Budget	-1,361,319	-1,411,171	-1,274,142	-1,203,218	-1,922,545
Reverse Amortization	130,000	138,890	130,000	128,527	130,000
Environmental Budget Surplus	-1,231,319	-1,272,281	-1,144,142	-1,074,691	-1,792,545
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
5 x 8 yd Bins	7,500	7,500			
Community Champions Bins	20,695	695	20,000		
Tsfr Skidsteer from PW (NBV)	65,193	65,193			
Transfer trailer from PW (NBV)	500	500			
Replace 2010 Front Load Truck	324,185	324,185			
	418,073	398,073	20,000	0	0



Agricultural Service Board

Under the guidelines of the provincial *Agricultural Service Board Act*, the main focus of the County of St. Paul Agricultural Service Board is to deliver programs that aid our local producers. These programs and services include: rental equipment, weed and brush control, pests, livestock and crop disease, predators and conservation programs.

The duty of the Agricultural Service Board (ASB) is to act as an advisory body and to assist the Council and the Agriculture Minister in ASB matters of mutual concern; to advise on, enforce, help organize, and direct weed and pest control, as well as soil and water conservation programs; and to assist in the control of livestock disease under the *Livestock Diseases Act*.

Controlling noxious, nuisance weeds and brush along roadways and municipally controlled lands are a priority, as well as working with producers to eliminate weed and pest infestations on private land.

Equipment that is not readily available or used often enough for producers to own is offered for rent. The Agricultural Service Board also keeps producers up to date on new trends and issues in agriculture by hosting events and contributing towards various extension programs with other partners. The County of St. Paul ASB partners with the Lakeland Agricultural Research Association (LARA) to provide education and support to local agriculture producers.



Key 2019 Accomplishments

- Decision of Ag Service Board to discontinue Coyote Reduction Program in 2020
- New equipment purchased: sidearm mower, herbicide sprayer, dog control trailer
- Fourth year that every canola field in the County was checked for Clubroot. 500 fields were checked and 10 were found with clubroot
- Continued education for agriculture producers regarding Club Root and other pests and noxious weeds



2020 Priority Departmental Initiatives

Goals
Build public awareness about Agricultural Services.
Maintain and improve programs for Agricultural Service Board.
Communicate effectively about ASB programs and services.

2020 Budget Highlights

Equipment replacement: 2015 mower and 2009 mower sidearm

Beaver Reduction program continued in the fall 2020 only due to COVID-19



**County of St. Paul No.19
Agricultural Service Board
2020 Final Budget**

	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	10,500	12,629	9,500	15,791	9,599
Other Revenue/Own Sources	5,700	6,662	5,900	4,952	4,399
External TSF (Grants Rec'd)	168,360	168,359	168,360	168,359	122,360
Revenue Other Sources					
Total Revenue	184,560	187,650	183,760	189,102	136,358
Expenditures:					
Salaries & Wages	401,011	388,991	446,122	408,781	379,622
Contracted & General Services	27,200	33,946	39,500	28,711	39,423
Materials, Goods, Supplies	395,100	341,070	380,500	318,218	323,250
Bank, Interest, Other	74,850	76,693	83,000	66,934	70,573
Total Expenditures	898,161	840,700	949,122	822,644	812,868
Net Operating	-713,601	-653,050	-765,362	-633,542	-676,510
FA-Machinery & Equipment	158,600	181,393	45,000	43,563	44,377
FA-Vehicles			70,000		
Fixed Assets	158,600	181,393	115,000	43,563	44,377
Total ASB Budget	-872,201	-834,443	-880,362	-677,105	-720,887
Reverse Amortization	78,000	67,246	78,000	68,734	78,000
ASB Surplus (Deficit)	-794,201	-767,197	-802,362	-608,371	-642,887
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Replace 2015 Mower & 2009 Side Arm	44,377	44,377			
	44,377	44,377	0	0	0



Fire Protection

The Protective Services - Fire section is responsible for providing service for the County of St. Paul that includes fire suppression, rescue, fire prevention and investigation.

Four volunteer fire departments are active in the County. The following information is accurate to December 31, 2019:

Ashmont Fire Department has 21 members, 1 pumper truck, 1 rapid response truck, 1 side-by-side with trailer, 1 rescue van, and 1 water tanker.

The Elk Point Fire Department has 28 members, 1 pumper truck, 1 rescue van, 1 water tanker truck, 1 rapid response truck, and 1 side-by-side with trailer.

Mallaig Fire Department has 29 members, 1 pumper truck, 2 rapid response trucks and 1 water tanker truck.

The St. Paul Fire Department has 39 members, 1 pumper truck, 1 tanker truck, 2 rescue trucks, a command unit, an ATV and a utility trailer.



2019 Key Accomplishments





2020 Priority Departmental Initiatives

Goals
Review equipment/supply needs for Ashmont, Mallaig, Elk Point and St. Paul Fire Departments.
Review and update Mutual Aid Agreements with rural and urban neighbors.
Review current agreement with Frog Lake and explore new opportunities for agreements with other surrounding First Nations and Metis Settlements.
Maintain fire equipment and facilities.
Attract and retain volunteer fire fighters.
Share common strategies for policies, procedures and operations between departments.
Engage residents in FireSmart safety programs.

2020 Budget Highlights

Reserve Contribution for future equipment \$136,000

Received \$18,000 grant from the FireSmart Home Partners program for Wildfire Assessments

Contribution of \$51,577 towards replacement of mini pumper for St. Paul Fire Department



County of St. Paul No.19					
Fire					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	60,000	124,496	65,000	126,144	70,000
Other Revenue - Own Sources		657			
External TSF (Grants Rec'd)	730	26,555	114,595	12,095	51,920
Revenue - Other Sources	0	0	0	0	0
Other Transfers	0	0	0	0	0
Total Revenue	60,730	151,708	179,595	138,239	121,920
Expenditures:					
Salaries & Wages	36,826	41,970	39,149	36,564	39,250
Contracted & General Services	127,100	156,322	132,000	141,430	145,929
Utilities	18,548	17,103	18,500	19,576	19,000
Materials, Goods, Supplies	125,000	93,538	125,000	102,173	81,000
External TSF (Grants PD)	371,369	284,199	391,355	370,690	412,334
Bank, Interest, Other	238,582	241,354	240,026	238,515	239,306
Total Expenditures	917,425	834,486	946,030	908,948	936,819
Net Operating	-856,695	-682,778	-766,435	-770,709	-814,899
FA-Buildings	0	0	0	0	0
FA-Machinery & Equipment	0	3,759	75,000	0	0
FA-Vehicles	120,000	120,500	100,000	0	82,577
FA-Land Improvements	0	0	0	0	0
Total Fixed Assets	120,000	124,259	175,000	0	82,577
Fire Capital Reserve	136,000	164,105	136,000	201,916	156,000
Fire Capital Reserve Withdrawal					
Debt Principal Payments	125,909	125,909	130,464	130,464	135,185
Total Fire Budget	-1,238,604	-1,097,051	-1,207,899	-1,103,089	-1,188,661
Reverse Amortization	180,000	184,087	186,000	183,293	190,000
Fire Surplus (Deficit)	-1,058,604	-912,964	-1,021,899	-919,796	-998,661
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Replace T-86 - 3/4 Ton	82,577	51,577	31,000		



Family & Community Support Services

Family and Community Support Services (FCSS) is a unique 80/20 funding partnership between the Government of Alberta and the municipality. The FCSS program receives its mandate from the *Family and Community Support Services Act* and Regulations.

Due to COVID-19, FCSS has had to revise or cancel programs and events that were scheduled to start during the summer. FCSS has received grants to provide programs specific to individuals who may be impacted by the coronavirus such as self-isolation and school closures.

The Regulation sets out the service requirements that a municipality must meet to be eligible for funding. Section 2.1(1)(a) of the FCSS Regulations states – “Service under a program must be of a preventive nature that enhances the social wellbeing of individuals and families through promotion or intervention strategies provided at the earliest opportunity.”

The FCSS philosophy is based on a belief that self-help contributes to a sense of integrity, self-worth and independence. Programs developed are intended to help individuals in their community to adopt healthy lifestyles, thereby improving the quality of life and building the capacity to prevent and/or deal with crisis situations should they arise.

One of the key principles of the FCSS Program is local responsibility for priority setting and resource allocation. Within the parameters of the FCSS Act and Regulation, each municipality or Metis Settlement determines how the FCSS funding they receive should be allocated to best meet the needs of their community. Local FCSS Programs are part of the larger provincial program that collectively helps to ensure that Albertans have access to a strong network of prevention supports.

As of August 1, 2015, the County of St. Paul and the Town of Elk Point merged their FCSS departments into one service.



This budget continues to provide \$30,000 in funding to the Family School Liaison Worker program that is offered by St. Paul Regional Education Division.

Key 2019 Accomplishments





2020 Priority Departmental Initiatives

Goals
Initiate programs due to COVID-19.
Administer the Volunteer Income Tax Program.
Complete the Annual Report by June 30, as required by the province.
Coordinate the Elk Point Community Information night.
Complete Outcome Measures by October 30, as required by the province.
Organize and host the Seniors Festival to be held in Elk Point.
Administer the Community Counselling program throughout the year.
Provide referrals and support to individuals who request assistance.
Administer the Mallaig and Ashmont 'Moms and Tots' programs throughout the year.
Administer the 'Welcome Baby' program and implement changes, as required.
Administer the 'Welcome to the County and Elk Point' packages.

2020 Budget Highlights

Host Seniors Festival

Funding of Family School Liaison Worker Program at \$30,000

COVID-19 related: received New Horizons Grant of approximately \$25,000 to purchase monitors and software that will be placed in seniors' facilities

COVID-19 related: received grant of almost \$36,000 for initiatives, such as isolation, related to the coronavirus issue: Yoga sessions via Facebook, Busy Kids Kits, Seniors Connection Kits, Family Connection Kits



County of St. Paul No.19					
FCSS					
2020 Final Budget					
	Budget 2018	Actual 2018	Budget 2019	Actual 2019	Budget 2020
Operational Budget:					
Revenue:					
Sales & Other User Charges	4,000	7,991	6,700	11,590	9,173
External TSF (Grants Rec'd)	271,511	326,977	284,112	307,922	342,100
Other Transfers					
Total Revenue	275,511	334,968	290,812	319,512	351,273
Expenditures:					
Salaries & Wages	268,070	278,678	281,896	267,279	295,173
Contracted & General Services	55,885	101,595	57,169	91,368	104,853
Materials, Goods, Supplies	2,700	5,839	2,891	12,009	2,391
External TSF (Grants PD)	30,000	30,000	30,000	30,000	30,000
Total Expenditures	356,655	416,112	371,956	400,656	432,417
Net Operating	-81,144	-81,144	-81,144	-81,144	-81,144
FCSS Surplus (Deficit)	-81,144	-81,144	-81,144	-81,144	-81,144



Culture

Culture is comprised of the following:

- Allocation to Northern Lights Library System set on a per capita basis.
- Allocation to the County of St. Paul Library Board which is used to cover the Boards Northern Lights Library Fees, with the remainder distributed between the four local libraries (Ashmont, Mallaig, Elk Point and St. Paul) at the Board's discretion.
- Salaries of Librarians at Ashmont and Mallaig libraries for community hours of operation.

Key 2019 Accomplishments





2020 Priority Departmental Initiatives

Goal
Condo Bylaw and Party Wall Agreement complete for building that houses Northern Lights Library and Allied Arts

2020 Budget Highlights

Stable funding for libraries in 2020

Increased per capita funding for Northern Lights Library System



County of St. Paul No.19					
Culture					
2020 Final Budget					
	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	73,803	76,835	73,803	76,211	73,818
Total Revenue	73,803	76,835	73,803	76,211	73,818
Expenditures:					
Salaries & Wages	22,059	21,709	26,337	30,124	29,890
Contracted & General Services	5,315	709	5,215	2,869	4,750
Materials, Goods, Supplies	31,556	35,255	41,150	44,057	41,150
External TSF (Grants PD)	159,586	159,179	158,620	158,620	162,044
Bank, Interest, Other	9,101	9,101	9,101	9,101	9,101
Total expenditures	227,617	225,953	240,423	244,771	246,935
Net Operating	-153,814	-149,118	-166,620	-168,560	-173,117
Culture Surplus (Deficit)	-153,814	-149,118	-166,620	-168,560	-173,117
Reverse Amortization	9,101	9,101	9,101	9,101	9,101
Culture Budget Surplus	-144,713	-140,017	-157,519	-159,459	-164,016



Service Fees

Refer to 2020-05 Fee Schedule Bylaw

Refer to 2019-37 Utility Fee Bylaw for new water/sewer rates

