



2019 Budget

Updated July 9, 2019



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 2019. From this plan, Administration has been working on the operational and capital budget for 2019.



Main highlights of the 2019 budget include:

Council - Council will be amending the Council Renumeration and Expense Policy to establish fair and equitable compensation to members of Council as they carry out their responsibilities. 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

Taxation and Requisitions – We have experienced an increase in the requisition for the MD Foundation in the amount of \$71,006 with our total requisition being \$343,177. The County has estimated the School Requisition as the Province has not provided one yet. We estimate the school tax to be \$4,472,630 which is an increase of \$11,673. These requisitions are taxed for with separate Mill Rates and the money is then forwarded to the MD Foundation and the Government of Alberta respectively.

Assessments in the County have seen some fluctuations based on the economy. Residential assessments are down due to the reduced market value of properties. In particular, larger homes are seeing a bigger reduction as their salability is affected by the downturn in the economy. Conversely older, smaller homes are selling more, and the market has gone up for those types of homes bringing their assessment up in some cases. There had been a small reduction in non-residential assessment, while designated industrial assessment and linear assessment has stayed constant.

Council has included a mill rate increase of 0.25 for municipal purposes for residential properties in the County. The municipal mill rate has not been adjusted for any other property types for 2019.



Administration – The County values its continuous excellent service to the residents. To ensure consistent service, Administration will continue with succession planning in the Taxation, Assessment and Finance Departments.

In addition, a new communication position was added in 2019 with the goal to enhance and expand information on Council highlights, County programs, road work, parks, and FCSS – just to name a few. Information will also be expanded to include social media.

The County continues to apply for grant opportunities to enhance the municipality and to provide job opportunities. Provincial Grants received for 2019 include Alberta Community Partnership Grant for Economic Development Strategic Plan, Regional HR Framework, and Stormwater Management Plans with the Town of Elk Point and the Summer Village of Horseshoe Bay. The 2019 budget reflects the County as managing partner for the Economic Development Strategic Plan grant.

The County's Administration is currently working on a number of items required to comply with the requirements of the Modernized Municipal Government Act. The biggest tasks are collaboration with any municipality that touches our border. We are required to have an Inter-Municipal Collaboration Framework agreement that outlines the services the County provides and the services that we share with our neighbours and how these services are funded. These agreements also require that there is an Inter-Municipal Development Plan approved for each neighbour. As such, the County is working on eight of these agreements and plans with our neighbouring municipalities.

If you have been to the County Administration Office lately, you may have noticed the renovations which have improved the environment for employees and visitors. This is the first major renovation of the Office in approximately 30 years.



Fire – The County has been proactively budgeting to set aside dollars in a reserve to replace capital equipment. In 2017, \$96,000 was put in reserves and in 2018 County Council increased the amount to \$136,000 due to the replacement of large fire equipment that is coming up in our 5-year capital plan. The 2019 budget includes \$136,000 to be added to this reserve.

The 2019 capital budget for fire includes a boat for the Elk Point Fire Department and a Mini-Pumper (Rapid Response) truck for the St. Paul Fire Department. We anticipate that the departments will apply for a grant to fund a portion of these purchases.

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 to provide Emergency Management and Occupational Health and Safety for our municipalities. 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. We have a new Director in this department that is reviewing our plans and the requirements of new pieces of legislation that we need to comply with. As such we have increased the budget to allow for re-writing of pieces of our Regional Emergency Management Plan.

Health Services – The expense that is required in this budget is for the Dr. Recruitment in St. Paul of \$10,000. 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.

The St. Paul Ambulance Society dissolved their organization at the end of 2018. Their assets, liabilities and agreements were transferred to the County as per their Society Bylaws. These funds have been set up in a Community Reserve Account. The 2019 budget shows revenue due to the transfer of the lease agreement to the County for the ambulance building that is leased to the ambulance operator.

Public Works – The 2019 budget includes the implementation of an internal public concern system. This system will provide acknowledgement of the complaint and provide a means to assign, track, and report on the work done to address the complaint. We are hoping to improve our communication through various means regarding what is going on in Public Works and how residents could be affected.

The capital budget in 2019, revised in July, includes replacement of the crusher cone (\$821,000); Replacement of 2 Graders (\$1,160,000); Service Truck replacements (\$165,000); One-Ton truck replacement (\$46,000). We also have approximately 17 miles of road budgeted for reconstruction. Additionally, in 2019, the County is changing the way we are providing maintenance to two of our oiled roads. We will be ripping and packing (soft spots) then laying down a gravel base course and either chip sealing or sealing with cold mix 12 miles of road. Council has approved this increase in budget as they anticipate that it will provide for a better road surface that will last much longer than the methods we have used in the past. We have also applied for grants for replacement of 5 bridge files through the Strategic Transportation Infrastructure Program. As well we have applied jointly with the Town of St. Paul to upgrade and pave 57th Street and Twp 582 from 57th street to Highway 881.



Airport – The 2019 budget includes the County’s contribution to the replacement of airport lighting at the St. Paul Airport. This project was funded 75% by the province through the Strategic Transportation Infrastructure Program. The Town of St. Paul and the County will jointly pick up 25% of the cost of the project estimated to be \$400,000.

Water – In late 2018, a water transmission line from Ashmont to Mallaig was put into commission supplying EPCOR water to Mallaig residents. 2019 will see the completion of this project with a budget of almost \$435,000. The County will also upgrade the truckfill station in Mallaig to allow for payment of water by credit card or account.

Wastewater – The County will continue to explore alternatives for water and sewer for Riverview residents, and explore alternative wastewater treatment processes for Ashmont or Mallaig lagoons to reduce maintenance costs and improve effluent quality.

The County has budgeted for a septage metering station for trucked waste at both the Ashmont and Whitney Lake Lagoons. 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 will pick up the total cost of the station at Whitney Lake. The County opened the waste water transfer station located south of Lafond in early January. As this facility is now being used, Council included \$150,000 in the budget to purchase a tanker trailer to move the waste water from Lafond 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 are working on an operating agreement to cover the cost of transferring the waste to Ashmont lagoon.



Waste Management –The County plans to introduce cardboard recycling at the transfer stations and introduce additional “Take It or Leave It” compounds at the St. Edouard and Vincent Lake Transfer Stations. The Take It or Leave It compounds are sites where residents can pick up or drop off an item for reuse, therefore, eliminating additional waste. The compounds have proved to be very popular with residents at our Ashmont and Mallaig transfer stations.

The County is interested in feedback from residents. We will be conducting a transfer station user engagement survey to solicit information about future waste management needs.

Family & Community Support Services - FCSS provides 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 funding from the County and through a number of grants secured through various levels of government.

Agriculture Services – ASB will, once again, be ensuring that canola fields are checked for clubroot, and be providing education for producers on preventing the spread of the disease.

In addition to the coyote/ wolf reduction program, ASB will be implementing a beaver reduction incentive program. Residents will be required to pre-register with the ASB Department at the Public Works Shop in order to take advantage of this program.

Equipment is scheduled for replacement which includes a mower sidearm at \$25,000; a herbicide sprayer replacement at \$10,000; a trailer for dog control at a budgeted amount of \$10,000; and a one-ton truck with a budget of \$70,000.



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.

The County will finalize rural inter-municipal 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 will finalize, review and update intermunicipal development plans with the Town of Elk Point, the Town of St. Paul and create a new plan for the Summer Village of Horseshoe Bay.

The department will also be reviewing the Municipal Development Plan, Land Use Bylaw and General Municipal Servicing Standards to align with Intermunicipal Development Plans.

Recreation – In 2019 the County will continue its contribution to recreation in both the Town of St. Paul and the Town of Elk Point. The budget for contribution to St. Paul in 2019 is \$300,000 and \$75,000 to recreation facility owners in Elk Point. The Recreation Master Plan is expected to be completed in 2019 and will provide a foundation for the Councils of all four regional municipalities to determine what recreation services should be provided and how to pay for them.

The County is always looking to improve the outdoor experience that the municipal campgrounds have to offer. The County will install Wi-Fi at Stoney Lake and Lac Bellevue. We are also finishing a power upgrade at Floatingstone Park.

The County is moving to an online reservation system for the municipal campgrounds of Stoney Lake, Lac Bellevue, Westcove and Floatingstone for the 2019 camping season to ease the reservation process. Reservations will be



accepted starting on May 1. Individuals will still be able to make reservations through the County Office.

Library/Culture – Council approved a \$15,000 increase to library funding as the previous year. In total the County will provide \$133,955 in funding to the Library Boards as well as an additional \$33,310 to the Northern Lights Library System.

Budget Surplus – Council transferred a portion of their 2018 surplus to reserve for future expenditures in the amount of \$3,700,000. This reserve as at December 2018 was \$8,450,000. Council chose to use \$3,125,000 from this reserve to fund the 2019 operation and capital budget.



Grants – Provincial/Federal Grants the County expects to receive in 2019 include:

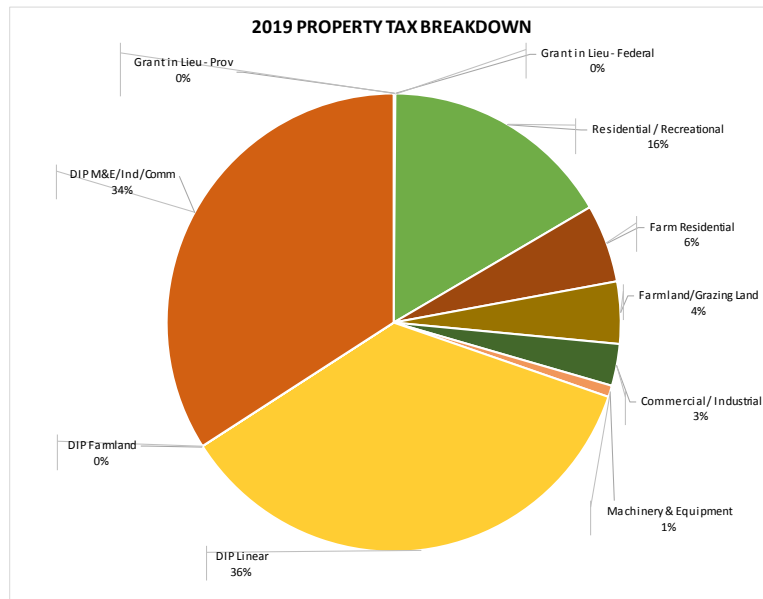
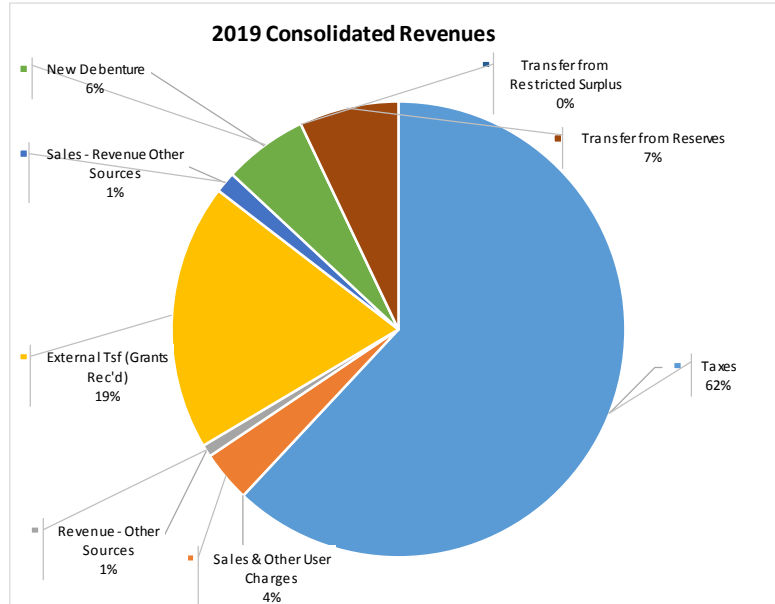
<p>\$ 2,600,720</p> <p>Municipal Sustainability Initiative - Capital</p> <ul style="list-style-type: none">• PW Capital Equipment• Roads/Bridges	<p>\$112,153 Municipal Sustainability Initiative - Operating</p> <ul style="list-style-type: none">• Libraries• Community Halls• Ag Societies	<p>\$ 667,242</p> <p>Federal Gas Tax</p> <ul style="list-style-type: none">• Road Projects
<p>\$ 2,540,649</p> <p>STIP</p> <ul style="list-style-type: none">• TR 582 pending approval	<p>\$ 56,660 SCF/Building Canada</p> <ul style="list-style-type: none">• Ashmont Lagoon Metering Station	<p>\$860,000 CWWF/Water For Life</p> <ul style="list-style-type: none">• Ashmont/Mallaig Water Supply Program• Hwy 28/63 pump upgrade
<p>\$ 125,000 Alberta Community Partnership</p> <ul style="list-style-type: none">• Economic Development	<p>\$ 192,000 Alberta Community Partnership</p> <ul style="list-style-type: none">• Rural Intermunicipal Collaborative Frameworks	<p>\$ 2,020 Alberta Community Partnership</p> <ul style="list-style-type: none">• Rural Intermunicipal Development Plans

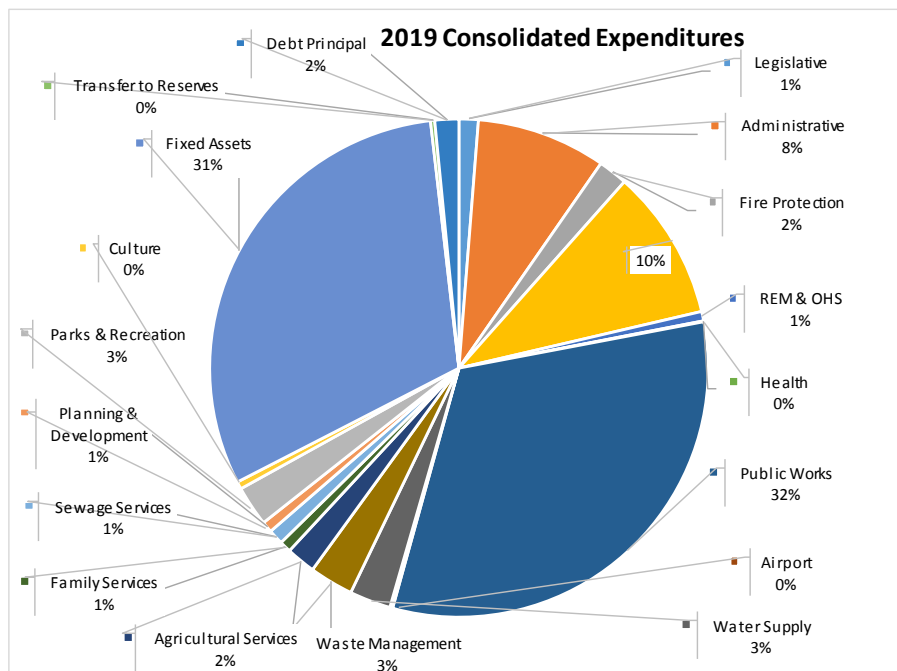


<p>\$ 168,360 Agricultural Services Grant</p> <ul style="list-style-type: none">• Agricultural Services Programs	<p>\$ 216,294 FCSS Grant</p> <ul style="list-style-type: none">• FCSS Programs	<p>\$ 18,200 STEP</p> <ul style="list-style-type: none">• Student Temporary Employment Program - FCSS, Administration, Public Works
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Consolidated Financial Charts





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

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer



Summary

2019 Municipal Budget - Final V4					
		2019 Budget		2018 Budget	
		<i>Revenues</i>	<i>Expenditures</i>	<i>Revenues</i>	<i>Expenditures</i>
Operating:					
	Taxes	27,498,836	4,886,459	27,181,988	4,803,127
	Legislative	-	622,579	-	547,089
	Administrative	1,073,244	4,178,275	1,151,474	4,159,833
	Fire Protection	179,595	946,031	60,730	917,422
	REM & OHS	161,819	304,355	187,198	306,939
	Health Services	34,284	29,730	-	27,946
	Transportation	6,827,791	16,871,400	6,126,863	16,218,586
	Airport	-	91,803	-	102,787
	Water	1,237,680	1,330,809	8,650,366	2,525,770
	Sewer	127,160	487,659	191,820	463,085
	Environmental Health	199,500	1,416,342	206,501	1,386,320
	FCSS	290,812	371,955	275,511	356,655
	ASB	183,759	949,124	184,560	898,161
	Planning & Development	154,218	354,510	349,293	544,018
	Recreation	267,582	1,298,102	286,583	1,267,015
	Culture (Library)	73,803	240,424	73,803	227,617
Capital Expenditures			14,613,864		17,072,090
Other:					
	Back Out of Amortization	-	5,700,797	-	5,490,899
	Funding from Restricted Surplus				
	Funding from Reserve for Future Expenditures	3,271,000		1,681,405	
	Funding from Reserves (Other)				
	Replacement Reserve - Fire		136,000		136,000
	Replacement Reserve - Light Trucks				
	Debenture Principal Payments		773,359		842,150
	Debenture - STIP TWP RD 582	2,641,256			
	Debenture - Water for Life			720,120	
			-		-
		44,222,339	44,201,983	47,328,215	47,311,711
		20,356		16,504	
	Operating and Capital Revenues	38,310,083		44,926,690	
	Funding by Debenture	2,641,256		2,401,525	
	Funding from Restricted Surplus				
	Funding from Reserve for Future Expenditures	3,271,000			
	Operations Expenditures		28,678,760		29,261,471
	Replacement Reserves		136,000		136,000
	Capital Lease Buyout				
	Debenture Repayment		773,359		842,150
	Capital Expenditures		14,613,864		17,072,090
	Total	44,222,339	44,201,983	47,328,215	47,311,711
	Surplus/(Deficit)	20,356		16,504	



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, Senior's 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					
2019 Budget V3					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Taxes	25,852,441	25,873,865	26,928,721	27,013,463	27,336,340
Other Revenue/Own Sources	285,123	178,921	456,984	168,527	162,296
External TSF (Grants Rec'd)	0	206	0	0	0
Revenue - Other Sources	0	0	2,242	0	200
Total Revenue	26,137,564	26,052,992	27,387,947	27,181,990	27,498,836
Expenditures:					
Other Transfers	4,532,632	4,532,631	4,668,997	4,803,127	4,886,459
Total Expenditures	4,532,632	4,532,631	4,668,997	4,803,127	4,886,459
Net Operating	21,604,932	21,520,361	22,718,950	22,378,863	22,612,377
Total Taxation Budget	21,604,932	21,520,361	22,718,950	22,378,863	22,612,377



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 2018 Accomplishments

- Council passed 33 new/ revised policies
- Council passed 24 Bylaws
- Council continued to hold joint meetings
- Annual meeting was held at Elk Point
- Council approved the Councillor Code of Conduct



2019 Council Priorities

Goal
Provide communication to demonstrate accountable government.
Collaborate with municipal partners.
Provide scholarships to support students in the St. Paul Regional Education Division.
Council to financially support community groups.
Will host an Annual Meeting.
Approve appropriate policies for the County.
Support efforts to ensure safe communities in our County.

Budget Highlights

Council remuneration has increased by 10% to compensate for changes from Revenue Canada that no longer provides a portion of their salary to be tax exempt.



County of St. Paul No.19					
Legislative					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Expenditures:					
Elect Off-Per Diem-Regular	107,598	99,273	150,085	128,099	180,527
Elect Off-Per Diem-Supervision	186,364	188,352	190,632	190,632	207,835
Elect Off-Per Diem-Convention	45,919	60,994	61,163	58,501	62,490
Elect Off-Taxable Mileage	4,575	3,390	4,478	4,750	5,288
Benefit-Dental	6,781	6,012	7,332	8,147	7,167
Benefit-CPP	10,393	10,700	12,723	12,534	13,000
Benefit-WCB	5,456	4,675	7,986	6,180	7,002
Benefit-Blue Cross	14,747	11,738	15,964	16,000	15,587
Benefit-Life Insurance	1,859	1,946	2,042	2,111	2,500
Benefit-EAP	336	348	336	336	336
Benefit-HSP	3,312	4,900	2,420	4,900	4,900
Benefit-AD&D	143	150	156	151	150
Benefit-Vision		1,523			
Total Salaries & Wages	387,483	394,001	455,317	432,341	506,782
Non-Taxable Mileage	34,098	34,814	38,354	35,000	35,319
Travel Expense-Subsistence	48,080	50,547	45,484	48,000	48,438
Memberships/Registration	26,353	31,568	27,008	31,750	32,040
Total Expenditures	496,014	510,930	566,163	547,091	622,579
Net Operating	-496,014	-510,930	-566,163	-547,091	-622,579
Legislative Surplus (Deficit)	-496,014	-510,930	-566,163	-547,091	-622,579



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 2018 Accomplishments





2019 Priority Departmental Initiatives

Goal
Continue work on asset management project to make informed decisions regarding replacement and maintenance of County infrastructure.
Continue adding vehicles onto the automated vehicle locating system (AVL).
Continue to Implement Digital Records Strategy that would include land files and in future planning and development files – tying into GIS mapping system – develop plan to complete by 2021.
Continue to apply for grant opportunities for the County to enhance our municipality.
Succession Planning – team building, leadership training, knowledge transfer.
Team building events for staff – 2 events per year.
Implement Human Resources framework to improve experience for management staff and employees.
Continue to work with the Province and assessor regarding the change to Designated Industrial Property Assessment being centralized.



County of St. Paul No.19					
Administration					
2019 Budget V3					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget					
Revenue:					
Sales & Other User Charges	19,489	8,800	17,528	15,000	15,176
Other Revenue/Own Sources	219,955	59,475	150,616	54,406	63,563
External TSF (Grants Rec'd)	229,950	201,505	271,470	412,538	395,976
Revenue - Other Sources	412,670	533,412	659,881	669,530	598,529
Other Transfers			8,041		
Total Revenue	882,064	803,192	1,107,536	1,151,474	1,073,244
Expenditures:					
Salaries & Wages	1,457,653	1,576,196	1,659,561	1,746,319	1,754,816
Contracted & General Services	1,166,999	1,343,613	1,579,591	1,822,071	1,939,012
Other Transaction, Discounts &	131,074	11,000	37,398	14,000	29,394
Utilities	17,839	19,140	18,014	19,070	19,350
Materials, Goods, Supplies	93,494	110,793	71,361	146,126	108,007
External TSF (Grants PD)	227,408	305,525	221,268	244,500	169,000
Bank, Interest, Other	177,235	182,043	161,601	167,744	158,696
Total Expenditures	3,271,702	3,548,310	3,748,794	4,159,830	4,178,275
Net Operating	-2,389,638	-2,745,118	-2,641,258	-3,008,356	-3,105,031
FA - Eng Structures					
FA - Buildings	19,985	22,444			0
FA - Land	837,714	800,000	32,770	5,000	0
FA - Work In Progress			6,900		
Total Fixed Assets	857,699	822,444	39,670	5,000	0
Debt Principal Payments	98,700	217,215	100,909	100,908	103,168
Gravel Levy Reserve 2015/16	-153,779	-153,779			0
Total Admin Budget	-3,192,258	-3,630,998	-2,781,837	-3,114,264	-3,208,199
Reverse Amortization	59,994	55,139	54,972	60,000	60,000
Administration Surplus(Deficit)	-3,132,264	-3,575,859	-2,726,865	-3,054,264	-3,148,199
Capital Purchases		Funded by:			
		Operations	Grant	Debenture	Reserves



2019 Budget Highlights

Provincial Grants include Alberta Community Partnership Grant for Economic Development, Rural Intermunicipal Collaborative Frameworks and Student Temporary Employment Program

Consulting Fees included for Asset Management, HR Consultation, Rural Inter-Collaborative Frameworks

Budget includes Principal/Interest expense for loan for Wellness Center

Addition of Communications Position

Completion of office redesign

Continue with Succession Planning in the Taxation, Assessment and Finance Departments



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.

There are four active volunteer fire departments in the County. The St. Paul Fire Department has 38 members, 1 rescue van equipped with Jaws of Life, 1 pumper truck, 1 rapid response truck, 1 water tanker truck, and a side-by-side with trailer.

Ashmont Fire Department has 17 members, 1 pumper truck, 1 rapid response truck, 1 side-by-side with trailer, 1 rescue van and 1 water tanker.

Mallaig Fire Department has 28 members, 1 pumper truck, 2 rapid response trucks and 1 water tanker truck.

The Elk Point Fire Department has 25 members, 1 pumper truck, 1 rescue van, 1 water tanker truck, 1 rapid response truck, 1 side-by-side with trailer and 1 boat for water rescue.



2018 Key Accomplishments

- Obtained funding through FRIAA for a Fire Smart Program
- A full-time Regional Deputy Fire Chief was hired
- A new tanker truck was purchased for Ashmont Fire Departments
- Employee/ Family Assistance Program workshops were held to explain the benefits of the program to families
- A Fire Fighter Engagement survey was conducted for Fire Department volunteers



2019 Priority Departmental Initiatives

Goal
Mutual Aid Agreements updated with rural and urban neighbors.
Updating of general equipment for all Fire Departments.
New Fire Equipment: County to continue to contribute to an annual capital contribution for fire equipment to be set up in reserve to even out budget requirements over the years \$136,000 annually.
Assist Town of St. Paul with pump replacement.
Promote Fire Smart Program.
Implement results from the Fire Fighter Engagement Survey.

Budget Highlights

Reserve Contribution for future equipment \$136,000
Capital Equipment - Mini Pumper (Rapid Response Unit - SPFD), Rescue Boat (EPFD)
Supplies for Fire departments
Annual debt repayment for debenture on Ashmont and Mallaig Fire Halls



County of St. Paul No.19					
Fire					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	99,924	65,000	124,496	60,000	65,000
Other Revenue - Own Sources			657		
External TSF (Grants Rec'd)	34,977	17,920	26,555	730	114,595
Revenue - Other Sources	0	0	0	0	0
Other Transfers	0	0	0	0	0
Total Revenue	134,901	82,920	151,708	60,730	179,595
Expenditures:					
Salaries & Wages	38,654	35,898	41,970	36,826	39,150
Contracted & General Services	125,804	108,933	156,322	127,100	132,000
Utilities	18,144	17,505	17,103	18,548	18,500
Materials, Goods, Supplies	138,881	164,400	93,538	125,000	125,000
External TSF (Grants PD)	243,455	265,785	284,199	371,369	391,355
Bank, Interest, Other	239,723	224,875	241,354	238,582	240,026
Total Expenditures	804,661	817,396	834,486	917,425	946,031
Net Operating	-669,760	-734,476	-682,778	-856,695	-766,436
FA-Buildings	0	0	0	0	0
FA-Machinery & Equipment	15,001	0	3,759	0	75,000
FA-Vehicles	0	0	120,500	120,000	100,000
FA-Land Improvements	0	0	0	0	0
Total Fixed Assets	15,001	0	124,259	120,000	175,000
Fire Capital Reserve	174,368	96,000	164,105	136,000	136,000
Debt Principal Payments	121,512	121,512	125,909	125,909	130,464
Total Fire Budget	-806,273	-951,988	-932,945	-1,238,604	-1,207,900
Reverse Amortization	161,897	161,897	184,087	180,000	186,000
Fire Surplus (Deficit)	-302,047	-790,091	-302,047	-1,058,604	-1,021,900
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Elk Point Boat	75,000	37,500	37,500		
St. Paul Pumper - Replacement	100,000	50,000	50,000		
	175,000	87,500	87,500	0	0



Emergency Management/Occupational Health & Safety Services

This budget is for funding of the Regional Emergency Management Plan and our 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.

2018 Key Accomplishments

- Training of staff/Emergency Management Agency members in regards to Emergency Management
- Continued advertisement and signing up of residents to the Mass Notification System to notify public of incidents
- Hired a new Director of Emergency Management/Occupational Health & Safety



2019 Priority Departmental Initiatives

Goal
Ensure Regional Emergency Management preparedness.
Increase public awareness and education on public participation.
Ensure safety of County staff.
Exercise the Emergency Management Plan through use of SIM Cell Realistic Exercise.
Continue to work on implementation and public education of the Mass Notification system.
Ensure all stakeholders are kept up to date on REMP and sub plans.
Implement Safety Management Systems update for all three municipalities.
Leadership for Safety Excellence Courses for Supervisors.
Continue to monitor and review Working Alone system.

Budget Highlights

Public education of the Mass Notification System

Regional Emergency Management Plan updated to comply with new Regulation



County of St. Paul No.19					
Regional Emergency Management & OHS					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Expenditures:					
Other Revenue/Own Sources	133,988	0		0	0
External TSF (Grants Rec'd)	0	153,978	168,817	187,198	161,819
Revenue - Other Sources	0	0	0	0	0
Total Revenue	133,988	153,978	168,817	187,198	161,819
Expenditures:					
Salaries & Wages	186,263	199,248	167,766	206,250	192,205
Contracted & General Services	45,409	52,100	36,887	43,640	57,485
Other Transaction, Discounts &	0	0	0	0	0
Utilities	0	0	0	5,352	5,000
Materials, Goods, Supplies	8,055	25,600	48,599	49,000	43,100
External TSF (Grants PD)	0	0	0	0	0
Bank, Interest, Other	2,696	0	5,881	2,696	6,565
Total Expenditures	242,423	276,948	259,133	306,938	304,355
Net Operating	-108,435	-122,970	-90,316	-119,740	-142,536
FA - Vehicle	0	0	31,855	30,000	
Total Fixed Assets	0	0	31,855	30,000	0
Total REM & OHS Budget	-108,435	-122,970	-122,171	-149,740	-142,536
Reverse Amortization	2,696	0	5,881	0	2,696
EM & OHS Surplus (Deficit)	-105,739	-122,970	-116,290	-149,740	-139,840



Health Services

In 2019 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. This budget includes expenses for the Dr. Recruitment Committee in St. Paul and Staff Recruitment for the Elk Point Health Centre. We also provide per capita funding for STARS Air Ambulance.

County of St. Paul No.19					
Health Services					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Other Revenue/Own Sources	0	0	0	0	34,284
Total Revenue	0	0	0	0	34,284
Expenditures:					
Contracted & General Services	0	0	0	0	1,784
Materials, Goods, Supplies	0	0	0	0	0
External TSF (Grants PD)	18,676	27,336	19,209	27,946	27,946
Total Expenditures	18,676	27,336	19,209	27,946	29,730
Net Operating	-18,676	-27,336	-19,209	-27,946	4,554
Health Services Surplus (Deficit)	-18,676	-27,336	-19,209	-27,946	4,554



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 2018 Accomplishments





2019 Priority Departmental Initiatives

Goal
Ensure safe road infrastructure for the public.
Improve communications with residents about Public Works.
Continue to utilize Road Use Agreements for road damages.
Provide training opportunities for staff (succession planning, retention).
Update Public Works equipment as per Capital Plan.
Build/Upgrade Roads and Bridges as per Road Plan.
Find more efficient methods for maintenance and repairs of roads.
Locate, secure, and crush gravel in strategic locations.
Implement road condition assessment software.
Implement complaint system.
County to tender rip and pack (subgrade) plus gravel base course (GBC) on full 33.5 miles
County to tender chip seal over GBC 11.5 miles on Correction Line
County forces cold mix over 22 miles of GBC



County of St. Paul No.19					
Public Works					
2019 Budget V4					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	1,129,930	560,780	1,723,842	606,000	641,000
Other Revenue/Own Sources	121,416		15,462		
External TSF (Grants Rec'd)	4,964,636	5,543,383	4,647,761	5,500,863	6,171,791
Revenue - Other Sources	94,913	95,000	80,034	20,000	15,000
Total Revenue	6,310,895	6,199,163	6,467,099	6,126,863	6,827,791
Expenditures:					
Salaries & Wages	4,708,651	4,621,940	5,113,092	5,194,679	5,472,520
Contracted & General Services	272,138	1,161,787	1,218,087	1,117,883	2,273,050
Utilities	90,454	96,130	98,889	93,838	90,500
Materials, Goods, Supplies	6,621,533	5,606,297	4,782,178	5,104,599	4,561,766
External TSF (Grants PD)	31,958	45,000	4,700	16,500	16,500
Bank, Interest, Other	4,345,720	4,511,176	4,338,104	4,691,089	4,457,064
Total Expenditures	16,070,454	16,042,330	15,555,050	16,218,588	16,871,400
Net Operating	-9,759,559	-9,843,167	-9,087,951	-10,091,725	-10,043,609
FA - Engineering Structures	4,859,858	5,952,605	1,034,817	5,819,565	10,862,055
FA-Buildings	29,500	25,000	0	28,000	34,000
FA-Machinery & Equipment	1,867,293	1,800,500	1,768,811	1,908,200	1,998,000
FA-Vehicles	464,539	830,000	928,896	896,450	448,000
FA-Land Improvements	0	0	0	0	0
FA-Work in Progress	863,087	0	3,679,428	0	0
Fixed Assets	8,084,277	8,608,105	7,411,951	8,652,215	13,342,055
Debt Principal Payments	495,330	490,312	1,161,111	520,715	442,272
Capital Lease Buyout - Scrapers	1,320,000	1,320,000		0	0
New Debenture	-800,500	-800,500		0	-2,641,256
Total PW Budget	-18,339,166	-19,461,084	-17,661,013	-19,264,655	-21,186,680
Reverse Amortization	4,551,836	4,217,807	4,662,988	4,650,000	4,800,000
Transfer Gravel Levy to Reserve	0	-75,000	0	0	0
Reserve for Light Trucks	0	0	0	0	0
PW Surplus (Deficit)	-13,787,330	-15,318,277	-12,998,025	-14,614,655	-16,386,680



Capital Purchases:		Funded by: Operations	Grant	Debentures	Trade In / Ins/ Reserves
Building:					
Security Doors	10,000				
O/H Doors x 5	24,000				
Equipment:					
Shop OVHD Crane	17,000				
Replace Grader - MG-13	500,000				245,000
Replace Grader - MG-01	660,000				245,000
Replace Crusher Cone	821,000				
Vehicles:					
1 Ton Replacement - T-18	46,000				
Service Truck(s) Replacement	165,000				
Plow/Sander Attachment	17,000				
Gravel Truck Replacement	220,000				139,000
Engineered Structures:					
Roads/Bridges (CNRL Cont)	309,045	Industry	229,000		
Roads/Bridges	2,623,349				
Moose Hills Slide Phase II	163,316	STIP	56,650		53,336
		Industry	53,330		
TR 582 - STIP Project	5,181,905		2,540,649	2,641,256	
Gravel Base Course - TR562	2,540,440				
Gravel Base Course - TR604	44,000				
		FGTX 2018	0		
FGTX -road/bridge replacement		FGTX 2019	667,242		
		MSI 2018	979,600		
MSI - road replacement and/or GBC and/or equipment used for maintenance of roads		MSI 2019	1,621,120		
	13,342,055	3,870,872	6,147,591	2,641,256	682,336



2019 New Equipment & Capital Purchases

• Entrance Security	\$ 10,000
• 5 Overhead Doors	24,000
• Shop Overhead Crane	17,000
• Crusher Cone	821,000
• 2 Graders	1,160,000
• Plow/Sander Attachment	17,000
• Gravel Truck	220,000
• 2 Service Trucks	165,000
• 1 Ton Replacement	46,000
• Roads	10,862,055

Total	\$ 13,342,055
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	2019 Roads Construction	
1C181	Moosehills Phase I	
1C191	TR 560 - SW 3/S 4-56-3-W4M	1.0
1C192	RR 42 - NW 23/SW 26-56-4-W4M	1.5
1C193	TR 555 - SW 32-55-4-W4M	1.0
1C1911	RR 43 - N of 570 Culvert Repair/Road Grade Upgrade	
2C171	RR 74 - NW 16/W 21-56-7-W4M	1.5
2C194	TWP 554A - NE 26/SE 35-55-8-W4M	0.5
3C171	RR 84 - W 28; N 29-57-8-W4M	1.5
4C161	TR 582 - S 13/S14-58-11-W4M	0.5
4C171	TR 564 - S 29-56-10-W4M	1.0
4C195	TR 580 - N of 35-57-10-W4M	0.5
4C196	RR 110 - W of 7-57-10-W4M	0.5
4C1912	TWP 582 - W of 95	1.0
5C171	RR 91 - W of 13-60-9-W4M	1.0
5C181	TR 590 - SW 1-59-11-W4M	1.0
5C182	RR 103 - W of 3-60-10-W4M	1.0
5C199	TR 582 - Pending grant approval	2.0
6C198	TWP 610 - W of RR 101	1.0
GBC19T	GBC Twp Rd 590E of Hwy 36 to Hwy 881	11.5
GBC19C	GBC Twp Rd 504 E of RR 101 (W of Mallaig)	0.5



Budget Highlights

Capital Equipment Purchase - Crusher Cone, Graders (2), Overhead Crane

Capital Vehicle Purchase - 1 Tons (1), Service Truck (2), Gravel Truck, Plow/Sander Attachment

Leasing of light duty trucks

Capital upgrades shop - Entrance security, overhead doors (4) carried over from 2018 and 1 new for 2019

8 miles of new road construction, completion of 9 miles from 2018

12 miles of Gravel Base Course

Take out debenture for TWP RD 582 if STIP grant approved



Airport

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 2018 Accomplishments

Assisted with funding of lighting at the Elk Point Airport.

County of St. Paul No.19					
Airport					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Expenditures:					
Contracted & General Services	2,032	6,475	297	1,487	1,503
External TSF (Grants PD)	20,855	55,000	68,374	101,300	90,300
Total Expenditures	22,887	61,475	68,671	102,787	91,803
Net Operating	-22,887	-61,475	-68,671	-102,787	-91,803
Airport Surplus (Deficit)	-22,887	-61,475	-68,671	-102,787	-91,803



Budget Highlights

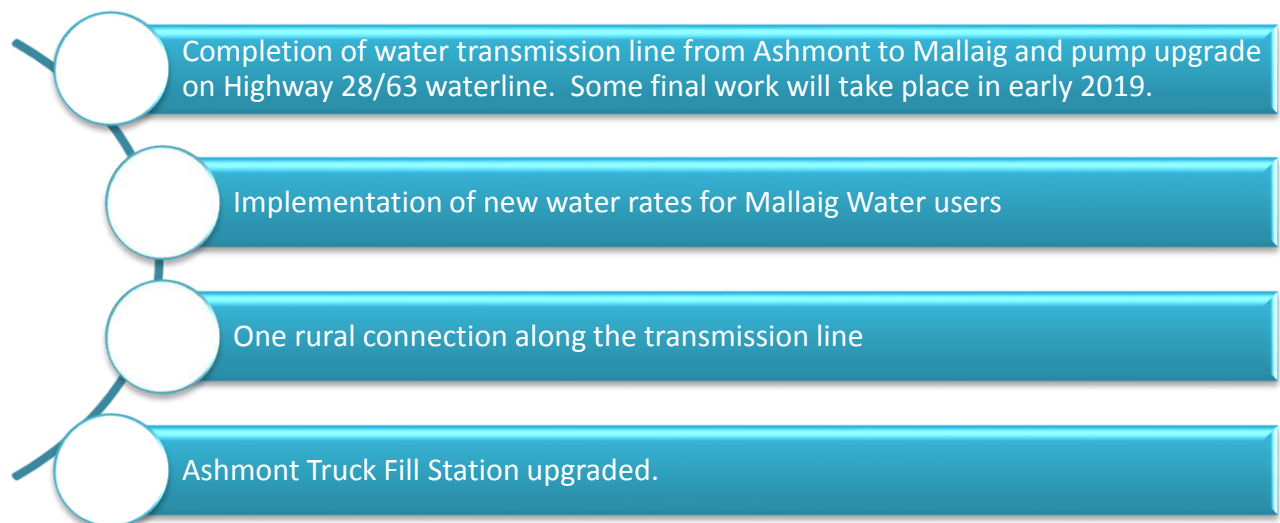
Assist with funding of lighting at Town of St. Paul Airport



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 also provides water services to residents of Riverview through operations of the Lindbergh Salt Plant.

Key 2018 Accomplishments/Highlights



2019 Priority Departmental Initiatives

Goal
Ensure safe supply of water to residents of Mallaig, Ashmont, Lottie Lake and rural residents along the transmission line.
Continue to explore alternatives for water for Riverview residents.



Budget Highlights

Complete digitization of new regional line

Completion of water transmission line construction project from Ashmont to Mallaigon

Work on solution for residents in Riverview for water services

Upgrade Truck Fill at Mallaig



County of St. Paul No.19					
Water					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	261,240	360,772	381,828	327,037	406,500
External TSF (Grants Rec'd)	1,351,219	3,960,910	7,160,788	8,323,330	831,180
Total Revenue	1,612,459	4,321,682	7,542,616	8,650,367	1,237,680
Expenditures:					
Salaries & Wages	93,400	89,577	138,350	154,876	140,009
Contracted & General Services	55,146	143,083	90,043	115,427	137,130
Other Transaction, Discounts &	88,516	130,489	112,712	138,836	140,034
Utilities	26,251	35,437	26,397	37,059	26,500
Materials, Goods, Supplies	47,709	145,925	56,308	138,720	54,234
External TSF (Grants PD)	248,347	3,015,540	1,095,076	1,671,150	524,310
Bank, Interest, Other	177,628	157,198	213,078	269,704	308,592
Total Expenditures	736,997	3,717,249	1,731,964	2,525,772	1,330,809
Net Operating	875,462	604,433	5,810,652	6,124,595	-93,129
FA-Eng Structures	765,207	548,566	13,593	7,519,283	484,509
FA-Machinery & Equipment	0	0	0	0	0
FA-Work in Progress	556,269	520,000	6,340,562		0
Total Fixed Assets	1,321,476	1,068,566	6,354,155	7,519,283	484,509
Debt Principal Payments	23,852	23,852	31,843	38,828	40,216
Total Water Budget	-469,866	-487,985	-575,346	-1,433,516	-617,854
Water for Life Debenture	23,852	0	720,120	720,120	
Reverse Amortization	150,583	130,000	174,130	219,102	260,000
Water Budget Surplus	-295,431	-357,985	318,904	-494,294	-357,854
Capital Purchases		Funded by:			
		Operations	Grant	Debenture	Reserves
Mallaig Truckfill	50,000	50,000			
Mallaig Waterline Completion	434,509	72,624	361,885		



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 as to renewal or change in service and who will pay for this.

Key 2018 Accomplishments

- The Waste Water transfer station south of Lafond was completed.
- County worked with County of Two Hills to determine a rate for using Lafond Waste Water Transfer Station



2019 Priority Departmental Initiatives

Goal
Open the Lafond waste water transfer station to trucks
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.

Budget Highlights

Construct a sewer meterage facility at Ashmont Lagoon

Construct a sewer meterage facility at Whitney Lake Lagoon

Work towards resolving sewage issue for Riverview residents

Desludge Mallaig Lagoon

Purchase tanker trailer to haul wastewater from Lafond to Ashmont



County of St. Paul No.19					
Sewer					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	38,066	38,262	39,070	58,500	70,500
External TSF (Grants Rec'd)	1,100,358	1,175,000	126,152	133,320	56,660
Total Revenue	1,138,424	1,213,262	165,222	191,820	127,160
Expenditures:					
Salaries & Wages	57,093	57,876	18,412	20,568	18,618
Contracted & General Services	40,750	236,730	103,300	283,474	295,220
Utilities	15,217	16,711	17,957	16,668	16,840
Materials, Goods, Supplies	2,316	7,800	1,750	7,200	13,253
Bank, Interest, Other	101,161	72,141	153,872	135,176	143,728
Total Expenditures	216,537	391,258	295,291	463,086	487,659
Net Operating	921,887	822,004	-130,069	-271,266	-360,499
FA-Engineering Structures	174,638	1,500,000	175,465	200,000	170,000
FA-Machinery & Equipment					150,000
FA-Land Improvements		40,000		18,840	0
FA-Work in Progress	1,179,835	0	0	0	0
Fixed Assets	1,354,474	1,540,000	175,465	218,840	320,000
Debt Principal Payments	43,724	51,673	55,790	55,790	57,239
Total Sewer Budget	-476,310	-769,669	-361,324	-545,896	-737,738
ACFA Debenture	300,000	325,000	300,000	0	0
Reverse Amortization	71,755	40,401	119,122	100,000	110,000
Sewage Surplus (Deficit)	-104,555	-404,268	57,798	-445,896	-627,738
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
Ashmont Septage Meter	85,000	85,000	56,660		
Whitney Lake Septage Meter	85,000	85,000			
Trailer to Haul Wastewater	150,000	150,000			
	320,000	320,000	56,660	0	0



Environmental Health

Environmental Health is responsible for Waste Management through the operation of four municipal transfer stations, two transfer stations/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 Towns of Elk Point and 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 2018 Accomplishments

- Purchased additional bins for increasing residential bin rentals
- Take it or Leave it compounds at Ashmont and Mallaig Transfer Stations
- Hired two full-time seasonal positions for the transfer stations
- Constructed new dry waste cell at Ashmont Transfer Station



2019 Priority Departmental Initiatives

Goal
Lac Bellevue Bin Site – at overflow camping area.
Introduce cardboard recycling at transfer stations.
Introduce “Take It or Leave It” compounds at the St. Edouard and Vincent Lake Transfer stations.
Public awareness about waste management.
Streamline waste collection and operations.

Budget Highlights

Replace and purchase bins

Purchase roll off bins for cardboard at Ashmont and Mallaig Transfer Stations

Floatingstone & Lac Bellevue bin sites

Conduct a transfer station user engagement survey to solicit the public about future waste management needs



County of St. Paul No.19					
Environmental Health (Waste Management) Services					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	198,741	182,000	209,350	194,000	187,000
External TSF (Grants Rec'd)	12,105	11,500	12,142	12,500	12,500
Total Revenue	210,846	193,500	221,492	206,500	199,500
Expenditures:					
Salaries & Wages	503,425	547,561	594,144	607,722	626,517
Contracted & General Services	378,999	375,500	374,146	353,897	336,625
Materials, Goods, Supplies	136,918	127,100	179,235	134,700	147,500
External TSF (Grants PD)	109,769	140,000	109,161	160,000	175,700
Bank, Interest, Other	120,471	90,339	138,890	130,000	130,000
Total Expenditures:	1,249,582	1,280,500	1,395,576	1,386,319	1,416,342
Net Operating	-1,038,736	-1,087,000	-1,174,084	-1,179,819	-1,216,842
FA - Engineering Structure	0	0		38,500	0
FA - Machinery & Equipment	41,162	41,165	33,059	0	27,300
FA - Vehicles	226,123	225,000	78,246	0	0
FA - Land Improvement	0	40,000	158,841	143,000	30,000
Fixed Assets	267,285	306,165	270,146	181,500	57,300
Waste Capital Reserve					
Total Environmental Budget	-1,306,021	-1,393,165	-1,444,230	-1,361,319	-1,274,142
Reverse Amortization	120,471	90,339	138,890	130,000	130,000
Environmental Budget Surplus	-1,185,550	-1,302,826	-1,305,340	-1,231,319	-1,144,142
Capital Purchases:		Funded by:			
		Operations	Grant	Debenture	Reserves
2X30 yd; 8 yd	27,300	27,300			
Lac Bellevue Bin Site	10,000	10,000			
FPAK Bin Site - Pad	20,000	20,000			



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.

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.

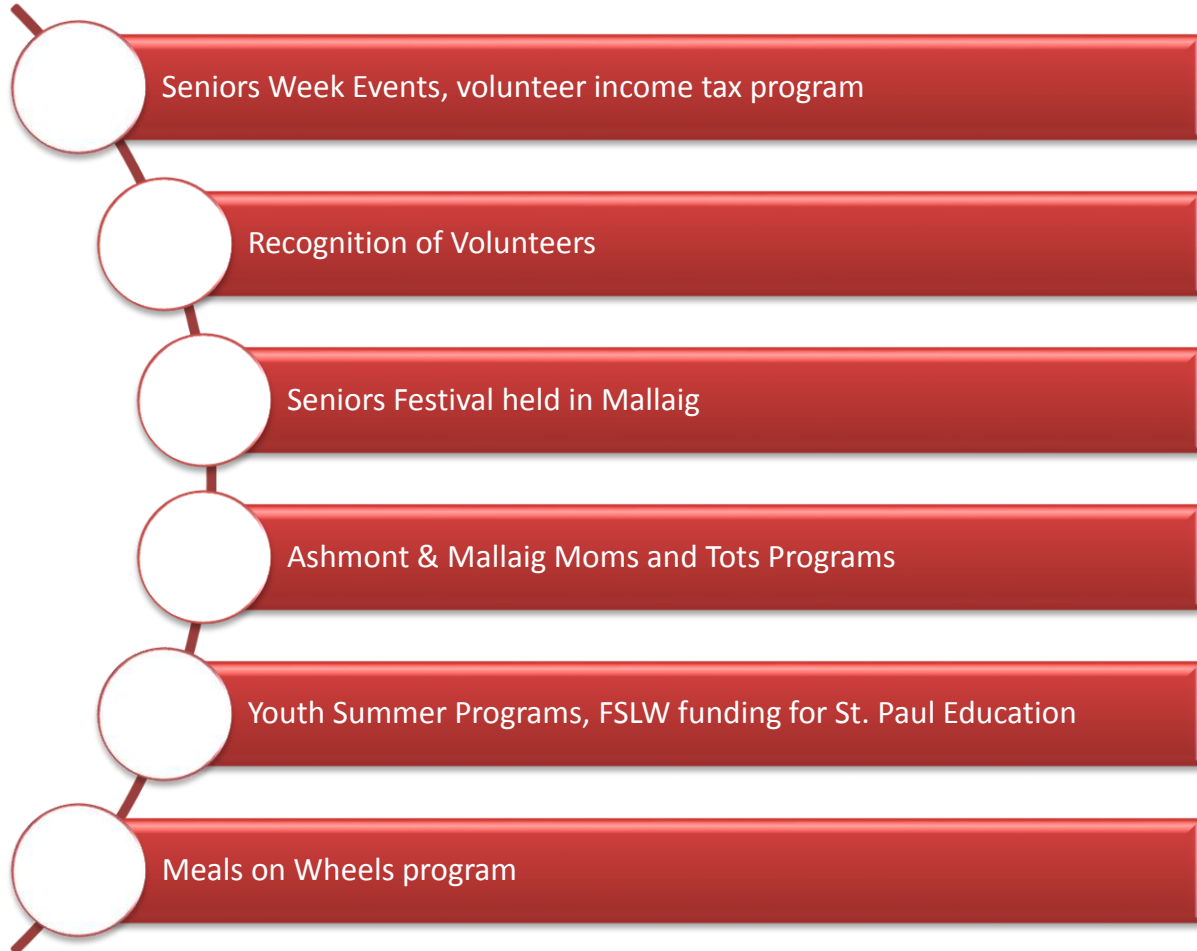
One of the key principles of the FCSS Program is local responsibility for priority setting and resource allocation. Within the parameters of the FCSS Act and Regulation, each municipality or Metis Settlement determines how the FCSS funding they receive should be allocated to best meet the needs of their 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.

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

This budget contemplates continued funding to the Family School Liaison Worker program offered by St. Paul Regional Education Division \$30,000.



Key 2018 Accomplishments





2019 Priority Departmental Initiatives

Goal
Coordinate Seniors Week Events.
Administer the Volunteer Income Tax Program.
Complete the Annual Report, as required by the Province by June 30.
Coordinate the Elk Point Community information night.
Coordinate and manage the annual Ashmont and Mallaig Summer Programs.
Manage and coordinate the Community Connector Trailer.
Update the Elk Point and County of St. Paul Community directories.
Coordinate the "Movies in the Community" to most rural communities with the County of St. Paul or Town of Elk Point.
Arrange Red Cross Babysitting Course and Home Alone course in Mallaig.
Hold a Seniors Clinic on Alberta Seniors Benefits changes.
Coordinate summer events in the communities, including Block Parties and Science Days.
Complete Outcome Measures, as required by the Province, by October 30.
Consider contribution to the Family School Liaison Worker Program.
Provide recognition and events to community volunteers throughout the year.
Support the Elk Point Ambassador Program.
Organize and host the Seniors Festival.
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 "Meals on Wheels" program throughout the year.



County of St. Paul No.19					
FCSS					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	8,799	4,200	4,000	4,000	6,700
External TSF (Grants Rec'd)	293,784	263,963	271,511	271,511	284,112
Other Transfers					
Total Revenue	302,583	268,163	275,511	275,511	290,812
Expenditures:					
Salaries & Wages	267,505	253,074	268,070	268,070	281,895
Contracted & General Services	78,281	62,018	55,885	55,885	57,169
Materials, Goods, Supplies	7,943	4,217	2,700	2,700	2,891
External TSF (Grants PD)	30,000	30,000	30,000	30,000	30,000
Total Expenditures	383,729	349,309	356,655	356,655	371,955
Net Operating	-81,146	-81,146	-81,144	-81,144	-81,143



Budget Highlights

Host Seniors Festival

Continue Summer Programming for Youth

Continue Ashmont and Mallaig Moms and Tots

Seniors Week Events

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

Movies in the Park

Continue with summer staffing for Community Connector Trailer



Agricultural Service Board

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

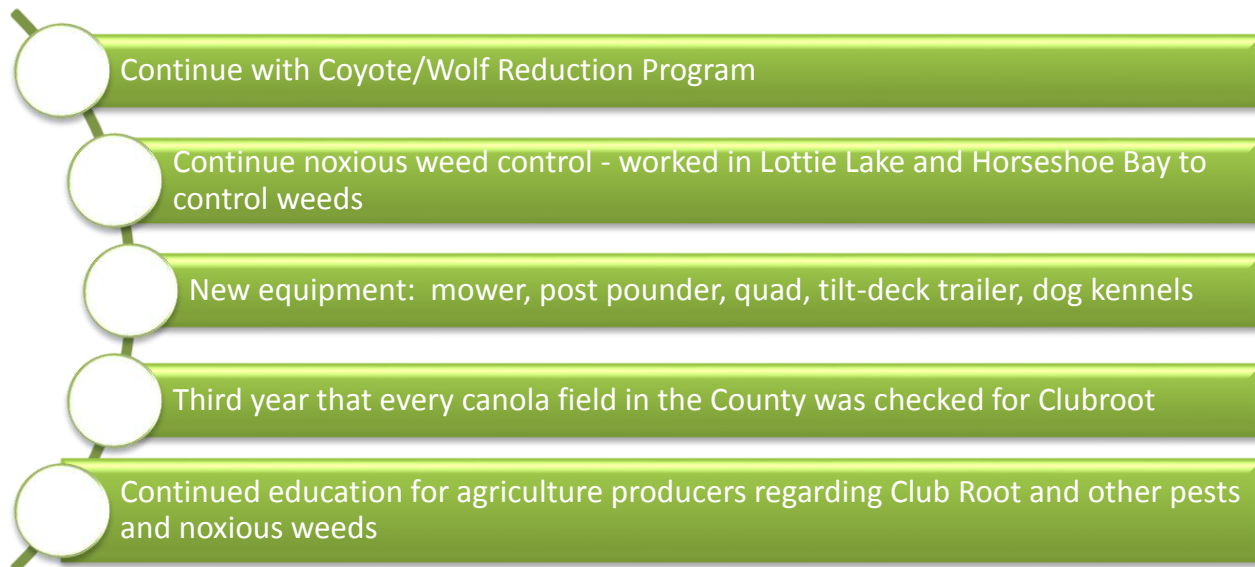
The duty of the Agricultural Service Board is to act as an advisory body and to assist the Council and the Minister in matters of mutual concern; to advise on and help organize and direct weed and pest control, as well as soil and water conservation programs; to assist in the control of livestock disease 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 2018 Accomplishments



2019 Priority Departmental Initiatives

Goal
Work with highway maintenance contractor to ensure weeds are controlled along highways.
Continue the coyote/wolf reduction program.
Continue to monitor county for noxious weeds, educate the public when located, and control of the same.
Clubroot education for producers.
Increase staff to assist with ASB programs.
Beaver reduction program.
Ensure back sloping and new road construction is set up for spraying within 5 years.
Agriculture Services newsletter for the public.



County of St. Paul No.19					
Agricultural Service Board					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	13,539	15,500	12,629	10,500	9,500
Other Revenue/Own Sources	6,371	9,000	6,662	5,700	5,899
External TSF (Grants Rec'd)	168,359	168,360	168,359	168,360	168,360
Revenue Other Sources	19,860				
Total Revenue	208,129	192,860	187,650	184,560	183,759
Expenditures:					
Salaries & Wages	366,824	353,604	388,991	401,011	446,122
Contracted & General Services	24,845	30,200	33,946	27,200	39,501
Materials, Goods, Supplies	355,276	349,600	341,070	395,100	380,501
Bank, Interest, Other	68,041	59,000	76,693	74,850	83,000
Total Expenditures	814,986	792,404	840,700	898,161	949,124
Net Operating	-606,857	-599,544	-653,050	-713,601	-765,365
FA-Machinery & Equipment	171,210	167,000	181,393	158,600	45,000
FA-Vehicles	91,511	90,000			70,000
Fixed Assets	262,721	257,000	181,393	158,600	115,000
Total ASB Budget	-869,578	-856,544	-834,443	-872,201	-880,365
Reverse Amortization	54,600	55,000	67,246	78,000	78,000
ASB Surplus (Deficit)	-814,977	-801,544	-767,197	-794,201	-802,365
Capital Purchases:		Funded by:	Grant	Debenture	Reserves
		Operations			
Mower Sidearm Replacement	25,000	25,000			
Herbicide Sprayer Replacement	10,000	10,000			
Trailer - Dog Control	10,000	10,000			
1 Ton Truck Replacement	70,000	70,000			
	115,000	115,000	0	0	0



Budget Highlights

Coyote/Wolf Reduction Program

Equipment replacement: mower sidearm, herbicide sprayer, trailer for dog control, one-ton truck replacement

Beaver Reduction program



Planning & Development

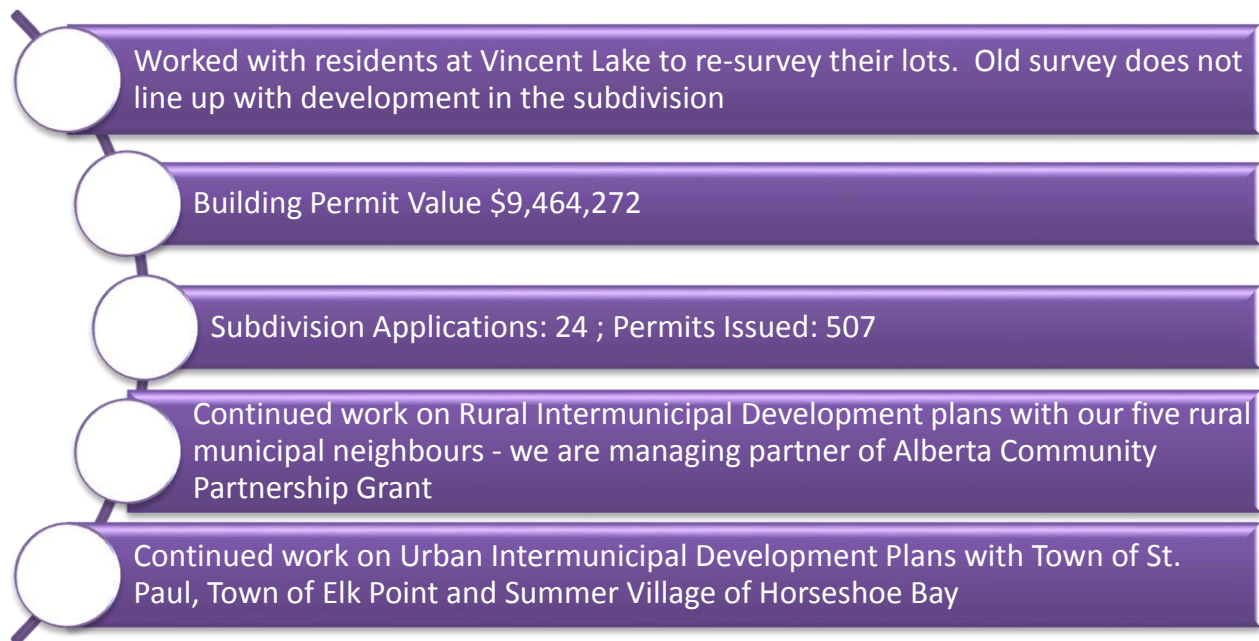
Planning and Development is responsible for providing one stop customer focused service in the administration of planning, development, safety codes, economic development and environmental services ensuring they are completed within relevant requirements of provincial and municipal legislation.

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 2018 Accomplishments



2019 Priority Departmental Initiatives

Goal
Finalize rural inter-municipal development plans with Lac La Biche County, M.D. of Bonnyville, County of Vermilion River, County of Two Hills, County of Smoky Lake.
Finalize, review and update intermunicipal development plans with the Town of Elk Point, the Town of St. Paul and create a new plan for the Summer Village of Horseshoe Bay.
Re-Survey lots at Vincent Lake in conjunction with owners to provide for survey that accounts for development within the subdivision.
Explore potential resurvey of Mallaig lots along Railway Avenue.
Review Municipal Development Plan, Land Use Bylaw and General Municipal Servicing Standards to align with Intermunicipal Development Plans.



County of St. Paul No.19					
Planning & Development					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	2,138	1,580	2,244	1,580	1,594
Other Revenue/Own Sources	120,233	121,750	121,788	106,500	107,472
External Tsfr (Grants Received)	17,287	200,000	180,693	182,713	2,020
Revenue - Other Sources	10,320	67,200	23,951	58,500	43,132
Total Revenue	149,978	390,530	328,676	349,293	154,218
Expenditures:					
Salaries & Wages	204,709	202,907	202,929	204,601	205,279
Contracted & General Services	103,010	342,704	270,055	333,417	147,531
Materials, Goods, Supplies	985	6,000	15	6,000	1,700
Total Expenditures	308,704	551,611	472,999	544,018	354,510
Net Operating	-158,726	-161,081	-144,323	-194,725	-200,292
P&D Surplus (Deficit)	-158,726	-161,081	-144,323	-194,725	-200,292



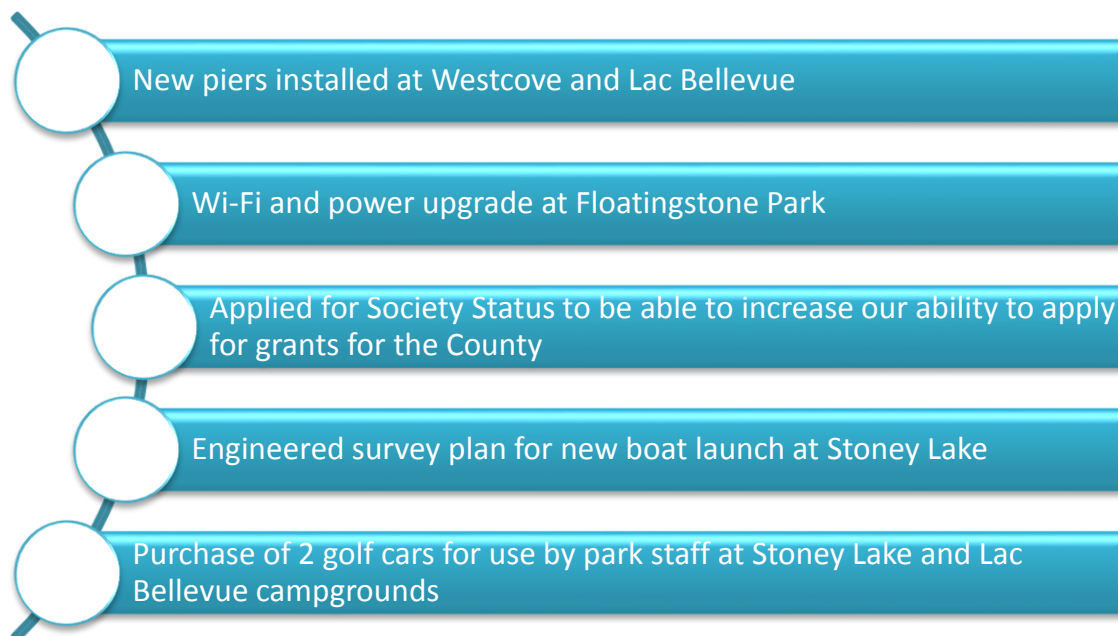
Recreation

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

Funding is also given to community groups in 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 2018 Accomplishments





2019 Priority Departmental Initiatives

Goal
Install Wi-Fi at Stoney Lake and Lac Bellevue.
Explore developing overflow camping area at Lac Bellevue – include washrooms.
Finalize Regional Recreation Master Plan (Town of St. Paul Managing Partner).
Review Park Caretaker contract.
Draft new Parks Bylaw.
Reconstruct trailer dump at Stoney Lake.
Upgrade computers for park caretakers.

Budget Highlights

Install welcome signs at each municipal campground

Install outdoor showers for beach users

Initiate on-line reservation system for municipal campsites

Complete power upgrade at Floatingstone Park

Tractor replacement



County of St. Paul No.19					
Recreation					
2019 Budget V2					
	Actual	Budget	Actual	Budget	Budget
	2017	2017	2018	2018	2019
Operational Budget:					
Revenue:					
Sales & Other User Charges	214,235	219,000	194,686	214,001	195,000
External TSF (Grants Rec'd)	72,582	103,097	72,582	72,582	72,582
Other Transfers	0	0		0	0
Total Revenue	286,817	322,097	267,268	286,583	267,582
Expenditures:					
Salaries & Wages	249,420	325,971	229,501	236,643	143,301
Contracted & General Services	221,214	210,006	198,148	231,606	297,901
Utilities	27,795	30,130	31,457	28,566	32,000
Materials, Goods, Supplies	48,713	52,500	85,745	80,800	80,000
External TSF (Grants PD)	607,655	598,646	574,130	627,400	679,900
Bank, Interest, Other	63,405	50,401	63,815	62,000	65,000
Total Expenditures	1,218,202	1,267,654	1,182,796	1,267,015	1,298,102
Net Operating	-931,385	-945,557	-915,528	-980,432	-1,030,520
FA-Engineering Structures-Gen	10,065	13,000	0	125,000	85,000
FA-Buildings	0	0	0	0	0
FA-Machinery & Equipment	27,615	25,000	34,173	50,102	25,000
FA-Vehicles			1,542	1,550	0
FA-Land Improvements	31,830	40,000	38,095	10,000	10,000
Total Fixed Assets	69,509	78,000	73,810	186,652	120,000
Total Recreation Budget	-1,000,894	-1,023,557	-989,338	-1,167,084	-1,150,520
Reverse Amortization	60,471	50,401	63,815	62,000	65,000
Recreation Surplus (Deficit)	-940,423	-973,156	-925,523	-1,105,084	-1,085,520
Capital Purchases:		Funded by:	Grant	Debenture	Reserves
		Operations			
Kubota Replacement	25,000	25,000			
LPAK Overflow	10,000	10,000			
FPAK Power Upgrade	85,000	85,000			
	120,000	120,000	-	-	-



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 2018 Accomplishments



Consistent funding to the Library Board

2019 Priority Departmental Initiatives

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



Budget Highlights

Stable funding for libraries in 2019

County of St. Paul No.19					
Culture					
2019 Budget V2					
	Actual 2017	Budget 2017	Actual 2018	Budget 2018	Budget 2019
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	77,586	74,889	76,835	73,803	73,803
Total Revenue	77,586	74,889	76,835	73,803	73,803
Expenditures:					
Salaries & Wages	21,448	23,431	21,709	22,059	26,338
Contracted & General Services	2,401	5,315	709	5,315	5,215
Materials, Goods, Supplies	32,214	29,725	35,255	31,556	41,150
External TSF (Grants PD)	165,044	165,044	159,179	159,586	158,620
Bank, Interest, Other	9,101	9,120	9,101	9,101	9,101
Total expenditures	230,208	232,635	225,953	227,617	240,424
Net Operating	-152,622	-157,746	-149,118	-153,814	-166,621
Culture Surplus (Deficit)	-152,622	-157,746	-149,118	-153,814	-166,621
Reverse Amortization	9,101	9,120	9,101	9,101	9,101
Culture Budget Surplus	-143,521	-148,626	-140,017	-144,713	-157,520



Service Fees

Refer to 2019-07 Fee Schedule Bylaw

Refer to 2018-27 Utility Fee Bylaw for new water/sewer rates

