2021

Budget

April 13, 2021

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 and 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 2021. From this plan, Administration has been working on the operational and capital budget for 2021.

Highlights of the 2021 budget include:

The County of St. Paul is facing difficult budget decisions in 2021 and in the years ahead. The County's budget decisions may impact services, road work, and funding levels to community organizations. Provincial government decisions over the past eighteen months have impacted County budget decisions that could require tax increases or reduced services and community support.

The County recognizes the challenges all levels of government face as we come out of Covid- 19 pandemic. As we deal with the fiscal difficulties brought on by the changes outlined below, the County will be looking at all of our levels of service and spending to ensure that we are living within our means and providing the needed services to our residents.

The provincial government decisions include:

1. In December 2019, the Province mandated that all municipalities across the province will partially fund policing. Previously, only urban municipalities with populations in excess of 5,000 paid for policing. The County's contribution in 2021 is $250,364 which will increase to $500,728 by 2024. The County's goal is that we have a safe community for our residents. The County continues to maintain a positive working relationship with the RCMP detachments in St. Paul and Elk Point. At this point, we do not know if the increased funds paid by the County will result in an increased number of police offices in our area.

2. The provincial government is reducing the Municipal Sustainability Initiative (MSI) funding by 25% over the next three years. The County relies on MSI funding to maintain core infrastructure, such as roads and bridges. The 2021 MSI Capital funding was increased for the County by about $509,000 bringing the allocation to $2,891,527: In future years it is anticipated that this allocation will be reduced by more than one-half of this number. In 2021, this additional funding will allow additional projects/equipment purchases to proceed.

3. The provincial Strategic Transportation Infrastructure Program (STIP) supports road and bridge networks. The funding for 2021 remains intact but it is anticipated that this funding could be reduced in future years. The County received funding under this program in 2020 to be spent in 2021 as part of the Province's strategy to get people back to work. The County will be replacing two bridge structures with these funds. This grant is not guaranteed to a municipality in any year, but rather through a grant application process. Reduced funding will affect the ability of the County to keep up with the number of bridge that are failing.

4. The County has $24,306.25 in unpaid oil and gas property taxes. While this is not an extremely high number compared to other rural municipalities, the County remains concerned that there is no tax recovery mechanism for these types of properties to compel industry players to pay their taxes. In contrast, landowners in the County who do not pay their taxes are subject to the tax recovery process and could have their properties sold in a tax sale ensuring the County receives the taxes owing.

5. In October 2020, the provincial government announced interim measures regarding changes to the assessment of oil and gas properties. These measures resulted in lower tax assessments for oil and gas wells and extending a 35% assessment reduction on shallow gas wells for three years. Additionally, there is no well drilling equipment tax on new wells or any new tax for wells drilled for the next three years. The province explained this is necessary to increase the sustainability of the industry. During the interim period, the Province will continue to conduct a review in order to change the Assessment Model for these types of property. The interim changes coupled with the realities of the economic downturn have resulted in lower assessments and reduced taxation revenues for the County in 2021 of approximately $1.4 million.

6. The County was advised on January 4 that the provincial government will be 'centralizing' the Assessment of Designated Industrial Properties (DIP) in July 2021. Currently, the County is under a hybrid contract whereby the contracted assessors for the County provided the Province with the assessments for these DIP

properties. Our contracted assessors have inspected 100% of these properties annually in Divisions 1 and 2 where the majority of these properties exist. The change to centralization means that Municipal Affairs assessors will now be completing these assessments. Under centralization, the County can expect to have only 20% of these properties inspected annually. The County has approximately 879 DIP properties in the County. We are concerned that these properties are correctly and fairly assessed so that the tax burden on all taxpayers is properly accounted for and shared.

Council The County of St. Paul provides compensation to Council members for performance of their duties as elected officials. These duties include: responding to resident concerns; attending meetings of Council and meetings of committees to which they are appointed to; attending various other meetings; professional development; attendance at conferences and special events as dignitaries for the County. The County publishes monthly Activity Reports on the County website [see 'Governance/ Council Activity Reports']. The Activity Reports document expenses that Councillors may have incurred over the previous month related to their duties on Council and on committees.

The Municipal General Election will be held on October 18, 2021. Nominations for the office of Reeve and a County Councillor in each of the 6 Divisions opened on January 1, 2021 and will close at noon on Monday, September 20, 2021 (Nomination Day).

Taxation and Requisitions The County has experienced an increase in the requisition for the MD Foundation in the amount of $259,141 with our total requisition being $669,924. The County was able to reduce the impact of this increased requisition by $23,339.98 using a portion of a grant from the Province that is intended to offset increased costs associated with COVID-19. The increase

from the MD Foundation is very much attributed to COVID and the challenges this has placed on that organization. Consequently, the tax rate for seniors housing is changing from 0.2241 in 2020 to 0.3692 in 2021, representing an increase of 0.1451.

The School Tax Requisition is $4,252,277 in 2021.

The Province determines the tax rates for this requisition based on equalized assessment values. However, the actual tax rate is then calculated based on the County's actual assessment values. As the County's overall assessment on residential has increased in 2020 and decreased for non-residential parcels, the resulting tax rates are affected as follows:

- Residential properties will see a change in the tax rate from 2.7506 to 2.5643 which is a decrease of 0.1863.
- Non-Residential properties will see a change from 3.7236 to 4.1260 which is an increase of 0.4024.

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 Alberta government, respectively.

The County received notice from the province on January 4, 2021 that the Hybrid Assessment Contract for Designated Industrial Properties (DIP) will end effective July 4, 2021. This means that the Alberta government will centralize assessment of these properties and integrate ten additional municipalities with assessments done by provincial assessors. The County is concerned that this could result in reduced accuracy, consistency and reliability of DIP assessments in the County. Council has entered into an agreement with Accurate Assessment Group Inc. to extend their contract for an additional four years for all other assessment services including Industrial Assessment Consulting Services.

County Property Taxes are due June 30, 2021. The 3% late penalty will be applied on July 1, 2021.

Residential assessment for rural, lake and hamlet properties saw small decreases in 2020 with some market changes showing a decrease of 2.5%. The County did see some new construction in 2020 which equated to some growth in assessment. The biggest impact to residential assessment growth resulted in a change in assessment of lands that were previously assessed as farmland, but not farmed. The County mailed over 700 letters to landowners in 2020 informing them of the proposed change to these properties. As a result, the County has changed the assessment of approximately 400 properties to reflect market value rather than the regulated farmland assessed value. Overall, the change to residential assessment for the County was approximate an increase of 2%.

The downturn in the economy, the pandemic, and the change of assessment modeling from the Province has had a significant impact on the assessment of Designated Industrial Properties and Linear Properties. Oil and Gas companies have shut-in uneconomical wells and production facilities that contribute to this loss of assessment. Overall, the loss of assessment in the County is $78,406,600 which translates to approximately $1,400,000 in tax revenue.

Council has adjusted the municipal tax rate to reflect the increase for policing costs. The Province implemented a new police funding model 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. The total tax rate that is associated with policing costs in 2021 is 0.1426 which is an increase of 0.0518 over the 2020 tax rate.

The County Council has decided to fund this budget from our Reserve for Future Expenditures in the amount of $1,925,000 rather than further increasing the municipal tax rate. Administration and Council continue to review County service levels, programs and costs to determine a sustainable way forward.

Budget Surplus The County will see a budget surplus of $14,542 for 2021 as a result of responsible decision making that balances the need for the County to maintain services with budgetary decisions that do not negatively impact County ratepayers.

Administration 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 Alberta Community Partnership (ACP) Grants in 2019 and 2020 which projects will be completed in 2021. We have also applied for three more grants with our partners in 2021.

The grants include funding for:

- *Alberta Community Partnerships (ACP) Grant:* Regional HR Framework project has been completed in 2020 but will see the implementation of changes in 2021. Many policies have been developed, job descriptions have been updated along with job hazard assessments with physical/mental demands being included in the job descriptions. A new Performance Management System is now being used, and the Employee Handbook will be complete in 2021. Regional policies (affecting the County of St. Paul, Town of St. Paul and the Town of Elk Point) have been implemented that affect our Regional Occupational Health and Safety Department

including Drugs and Alcohol in the Workplace Policy, Fit for Duty Policy and Harassment, Bullying, Violence and Discrimination Policy.

- *Economic Development Strategy:* The County is the Managing Partner in this joint initiative with the St. Paul Chamber, Community Futures, and Alberta HUB as well as our neighbouring municipalities – Town of St. Paul, Town of Elk Point, and Summer Village of Horseshoe Bay. An Economic Development Officer has been hired for the term of April 2021 to March 2022. The goal of this initiative is to determine an Economic Development Strategic Plan for the region and to grow economic opportunities in the region. The County's expected contribution over and above the grant is $17,100.

- *2020 ACP Grants:*

Area Structure Plan and Utility Analysis on the north side of the Town of Elk Point and into the County. This project is looking at the future land use, servicing, and marketing for this area within the Town and County. This project will wrap up in the fall of 2021.

Storm Water Implementation Projects in the Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay are underway and expected to be completed in 2021. These projects will provide engineering for issues identified in the Storm Water Management Plans completed in 2019 in each of these municipalities.

2021 ACP Grant Applications:

- *Elk Point South Area Structure Plan (ASP)* This is a Town of Elk Point and County of St. Paul project that will include an Area Structure Plan on the south side of the Town of Elk Point into the County. The ASP will look at future planning, servicing,

and marketing of these lands. We have received confirmation that this project has been approved.

- *St. Paul North Area Structure Plan (ASP)* This is a Town of St. Paul and County of St. Paul project that will include an ASP on the north side of St. Paul as well as land east of Secondary Highway 881. The ASP will look at future planning, servicing, and marketing of these lands. We have received confirmation that this project has been approved.

- *Regional Medical Clinic Feasibility Study* – Town of Elk Point. We applied for but did not receive a grant that would have resulted in a study for a feasibility of a new medical clinic in the Town of Elk Point.

Strategic Transportation Infrastructure Program (STIP) Grants: The County received a STIP grant in 2018 for the repair of the slide area on Moose Hills Road. The remainder of the grant has been used to monitor wells that measure further movement of the slide area. In 2021 the County plans to spend any remaining grant funds for the engineering required to re-pave the slide area.

In 2020 the County received STIP funding to replace two bridge files in the County that have been on our list for a number of years. Engineering was completed for these files in 2020, and the project will be tendered and completed in 2021.

In addition, applications for STIP grants for four bridge files were submitted in November 2020. The County is still waiting on the status of the applications.

Municipal Stimulus Program Grant: The grant was announced in July 2020. The County will receive $768,845 under this program. The intent of the program is to sustain and create local jobs, enhance provincial competitiveness and productivity, position communities to participate in future economic growth and to reduce

municipal red tape. The County submitted the application for asphalt paving of TWP 582 in 2021, which was approved.

MOST Grant (Municipal Operating Support Transfer): The intent of this grant is to assist local governments with significant operating impacts due to COVID-19. Allocation to the County was $659,943. The funding has been allocated for personal protective equipment, supplemental cleaning, increased costs due to Covid-19, to offset unpaid taxes and replacement of reduced revenues. The grant had to be used for expenses or losses incurred by March 31, 2021.

Asset Management The County's financial assets with an equity in capital assets are valued at approximately $110,314,356**.** 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.

The County changed its IT service provider in 2021. A five-year contract was entered into with X-10 Networks commencing March 15, 2021. Administration anticipates the cost savings due to changing providers will be approximately $60,000/year starting in 2022.

Student Scholarships The importance of continuing education is fundamental in our community. The County will award scholarships of $1,000 each to three students based on the criterion of high marks, community involvement and volunteerism and who are entering full-time studies. An additional $1,000 scholarship will be awarded to one student entering a trade, based on community involvement and volunteerism.

Planning and Development In 2021, the Planning and Development Department will review the Municipal Development Plan, Land Use Bylaw and General Municipal Servicing Standards to align with Intermunicipal Development Plans (IDP) and to improve the understanding and usability of these plans for landowners and developers wishing to develop in the County. The County is also looking to reduce red tape for people wishing to develop in the County. Council awarded this work to ISL Engineering and Land Services. The project will focus on engagement with eight stakeholders and an opportunity for the public to participate in proposed changes through an on-line survey.

County Council has appointed Municipal Planning Services (2009) Ltd. as the subdivision authority for the County. Residents interested in subdividing should visit the County webpage ['Planning and Development'] to obtain more information regarding the new process.

Enforcement The County, as well as all other municipalities in the province, are required to pay for policing. Late in 2019, the Province announced it 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, only towns and cities with populations greater than 5,000 paid for policing, while smaller towns and rural municipalities did not. In 2021 the County's contribution will increase to $250,364 from $166,790 which will result in a slight increase in municipal taxes.

Bylaw Officer - The contract for the County Bylaw Officer from Investigative Assurance was extended for three years to December 2023. The County has budgeted $45,000 for this contract position.

Occupational Health and Safety The Region of St. Paul works together with our municipalities to provide Emergency Management and Occupational Health and Safety. In 2020, the Emergency Management portion of this partnership was transferred to the Town of St. Paul with Trevor Kotowich being named as the Regional Director of Emergency Management and Henry Thomson named as Deputy Director. The Occupational Health and Safety portion remains with the County of St. Paul as the managing partner.

The County pays 100% of the expenses for the Regional Occupational Health and Safety Department and invoices our regional 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 respective municipalities. The County pays 45% of the cost. We also contribute 45% of for the Regional Emergency Management Costs which are now managed by the Town of St. Paul.

Health Services The County's budget for Dr. Recruitment in St. Paul was increased in 2021 by $5,000 to $15,000 to cover the actual costs incurred for physician recruitment in St. Paul. We have also increased our contribution to the Elk Point Medical Professional Recruitment to $15,000 from $5,000 for 2021 in anticipation of two new physicians arriving in Elk Point.

Council has also budgeted $1.00/capita to contribute to STARS Air Ambulance – this is a decrease as previously the County provided $2/capita. 2016 was the first year that Council provided a contribution to STARS.

Public Works The 2021 allocation from the Municipal Sustainability Initiative Grant is higher than previous years. In 2022 and 2023, however, the grant will be reduced to 50% of the 2020 allocation which will be a significant adjustment. The

grant funding will end in March 2024 and will be replaced by a new program which the funding formula has not yet been determined. The County will be using Strategic Transportation Infrastructure Program Grant dollars to replace 2 bridge structures in 2021. As well, we will be using the Municipal Stimulus Program Grant for the paving of Township Road 582 in 2021.

Public Works continues to find efficiencies to offset the dollars lost due to industry assessment and loss of revenue. The County has budgeted for approximately 9.4 kilometers of road reconstruction. See the Public Works section for more information on planned road projects.

The County's crushing operation continues to operate efficiently, and we have found that more can be done in less time. In 2020, a new record was set for crushing and we put up 350,000 tonnes of aggregate with the least amount of downtime on the crushing equipment.

Public Works Maintenance Department completed more roadways projects in 2020 than any year prior. We intend to continue this trend and realize the benefit from our agreement with local industry for sales of oil required in our cold mix scopes. For the reclaimer scopes of work, Public Works leveraged last year's lower oil prices and stored up MC-250 asphalt oil at a reduced cost to the County. We continue to execute these scopes with quality in mind so they hold up longer. The Public Works Maintenance team plans to perform 53 km of road repair inclusive of cold mix and Reclaimer scope of work.

Public Works will also conduct maintenance brushing throughout 2021 and plans to complete 34 kilometers of brushing scopes to preserve the roadways.

Public Works will pursue and execute Road Use Agreements for the 2021 season, building off the success in 2020 on achieving compliance and ensuring accountability for our road usage.

The Public Works Private Gravel Sales program was adjusted by Council in December of 2020. Residents will see costs increasing from $12/tonne to $15/tonne. This increase is necessary to offset the costs of labor and equipment utilized to perform this important service.

The Public Works Capital budget for 2021 includes the purchase of: 2 graders, tri-axle end dump gravel trailer, tandem converter, used twist writs for track hoe, loader scale for the crusher, Beavertail HD trailer, used 815k pad foot packer, used self-propelled wobbly packer, tandem axel gravel truck with sander, plow and wing and leased light duty trucks.

Public Works equipment mechanics and the team at the Shop continue to execute repairs in the most efficient manner. The expertise and experience of the team keeps all of our light and heavy-duty equipment running for a higher utilization rate. This allows our construction, maintenance and crushing operations to achieve their full potential.

Council passed Bylaw 2020-38 Community Aggregate Payment Levy Bylaw which imposes a levy in respect of all sand and gravel businesses operating in the County. The revenue raised will be allocated towards the maintenance of infrastructure and community enhancement in the County. This bylaw came into effect on January 1, 2021. The levy imposed is $0.40 per tonne of sand and gravel shipped from any pit as per the provisions outlined in the bylaw.

Subsequent to the passing of this bylaw, Council passed motions not to charge the owners/operators of these pits the levy on the first 20,000 tonnes shipped in 2021 or on any contracts made or quotations given prior to the effective date of the bylaw to allow the owners/operators to adjust their business to accommodate the levy. Additionally, Council passed a motion for County staff to bring forward a

policy to deal with the administration of funds received through the levy and the formation of a committee including members a large from these businesses.

Airports The 2021 budget includes the County's contribution for the maintenance of the St. Paul and Elk Point Airports. Maintenance includes snow clearing and grass cutting at the airports.

Water and Wastewater The County is partnering with the Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay on the Storm Water Implementation grants covered by the Alberta Community Partnership Grants. The County manages the project with the Town of Elk Point. These projects are all scheduled to be completed in 2021.

The County is planning to undertake a review of the water distribution lines in Ashmont, Lottie Lake, and Mallaig as well as the sewer collection lines in Ashmont and Mallaig. This review will plan for the future repair and replacement of these lines.

In 2020 meetings were held with the residents of the community of Riverview to discuss the potential of the installation of septic holding tanks and cisterns in 2021. The water and sewer services that were historically put in place by the Salt Plant are near or at the end of life. It is uneconomical to replace this infrastructure with new lines for the eleven houses that still exist in that community. Public Works has developed a plan for installation of these tanks. If the residents agree, the County will contract the installation these tanks with the residents taking over the operation and maintenance of these tanks on their own. For any homes still owned by the Salt Plant, the cost of these tanks will be recovered.

The County signed an agreement with Banner Engineering to analyze alternative options to deal with treated wastewater from Whitney Lake Lagoon. The lagoon was closed for dumping temporarily in 2019 and 2020 to deal with the increased chloride volumes. Based on the water and soil analysis, Banner will be providing a report to Alberta Environment with recommendations for alternate disposal of the wastewater. The County has budgeted $100,000 to undertake this work.

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.

The County's contribution to the Town of St. Paul will continue to be $556,732. 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.

The County will continue to provide $75,000 to the Elk Point Ag Society and Elk Point Curling Club for the operation of the arena, riding arena, and curling rink. 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 March 2021, the campground online reservation system through Camp Reservations Canada opened for municipal campgrounds located at Floating Stone, Lac Bellevue, Stoney Lake, and Westcove. The campgrounds are schedule to open on May 20, 2021 and continue until September 6, 2021.

A new boat launch at Stoney Lake Campground was completed in 2020, allowing visitors to, once again, launch boats directly from the campground.

New playground equipment will be installed at Lac Bellevue and $20,000 has been allocated for components at the other campground parks.

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 2021, the County will continue to improve recycling options at the Transfer Stations.

The following can now be deposed at the County Transfer Stations for recycling: beverage containers, cell phones, eye glasses, electronics, hearing aids, household batteries (no vehicle batteries), lightbulbs, paint, paper, pesticide jugs, plastics, propane tanks, Styrofoam, vehicle tires, and used oil and filters.

The Take it or Leave it buildings continue to be very popular at all six transfer stations.

In 2020, the County initiated a bottle recycling program with community organizations. The Elk Point 4-H Beef Club, Lac Sante Recreation Family Society and the Mallaig and District Ag Society applied and were selected to collect beverage containers from the Transfer Stations until December 2021. This work helps support their organizations. In turn, these not-for-profit organizations support youth and our communities.

Agricultural Services The Agriculture Services department is partially funded through a grant from the province. The funding from the provincial government was reduced in 2020 by 27% equating to $46,000: This reduced funding allocation will continue in 2021.

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

The Beaver Reduction Program will be offered in the spring and fall of 2021.

Health Canada announced on March 4, 2020 that the strychnine registration program will be phased out. The County's Agricultural Service Department, as a certificated government agent, sells strychnine bait products to farmers for the control of Richardson's Ground Squirrels (gophers). The County sells Strychnine for $13 per bottle. March 2022 is the last month in which the County will be able to sell strychnine.

In 2021, the County will be replacing the spray truck components for the brush spraying program.

Fire Protection The County has been proactively budgeting to set aside dollars in a reserve to replace capital equipment. Each year County Council allocates $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 in 2020 to conduct free home fire assessments. Volunteer Fire Fighters from the Ashmont, Mallaig, Town of Elk Point and Town of St. Paul Fire were trained to conduct these assessments which would have gauged the risk level to wildfires to an individual's property. With the onset of the COVID-19 pandemic, this program was not conducted. The funding has been reallocated for another FireSmart Education Program that focuses on cleaning up property with the aim of preventing wildfires. The 'FireSmart Bingo' contest was launched in April 2021 and will run until the end of May. County property owners will have the opportunity to play 'FireSmart Bingo' with a set bingo sheet, submit photos of the completed work and win prizes. Information regarding this program is available on the County's webpage and on Facebook.

In 2021, the County will purchase the chassis for a Mini Rescue/Pumper truck for the Ashmont Fire Department with the balance of the truck being paid for in 2022. We are also planning to purchase an ATV with a skid unit and trailer for the Mallaig Fire Department. The Summer Village of Horseshoe Bay is assisting the County with this purchase.

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 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 summer programs in 2020 did not proceed. FCSS staff worked hard to provide, and continue to provide, needed services and support to residents of the region that were affected by COVID-19 and the public health orders. These included vouchers to families and seniors at risk, and housing assistance. FCSS saw an increase in individuals and families needing the assistance of counselling services.

Our region received grants related to the COVID-19 response. The grants have provided FCSS with 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 was able to repurpose a previously awarded federal government grant to purchase monitors and software were placed in ten seniors' residences that did not have televisions or internet access. This initiative has allowed seniors to connect with their family members who are not able to visit them during the Covid-19 pandemic.

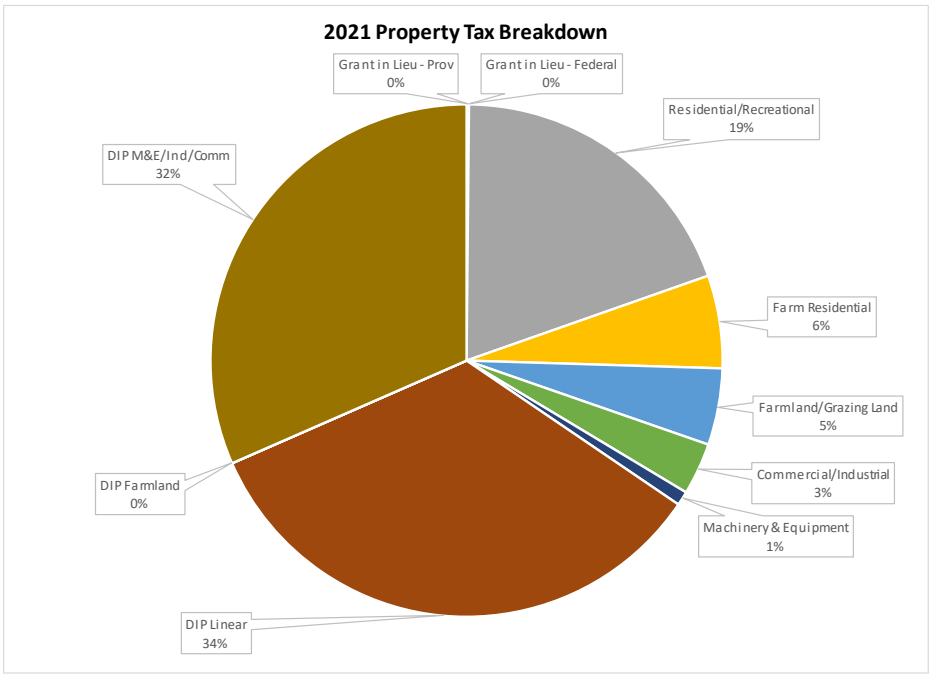
For 2021, FCSS has planned summer programs, Seniors Week Events in June, the Elk Point Community Information Night in September, Mallaig Summer Programs and Movie Nights in partnership with the local fire departments. Whether these programs go ahead will depend on whether there are any COVID-19 restrictions under Alberta Health Services. Programs such as the Volunteer Income Tax Program have proceeded.

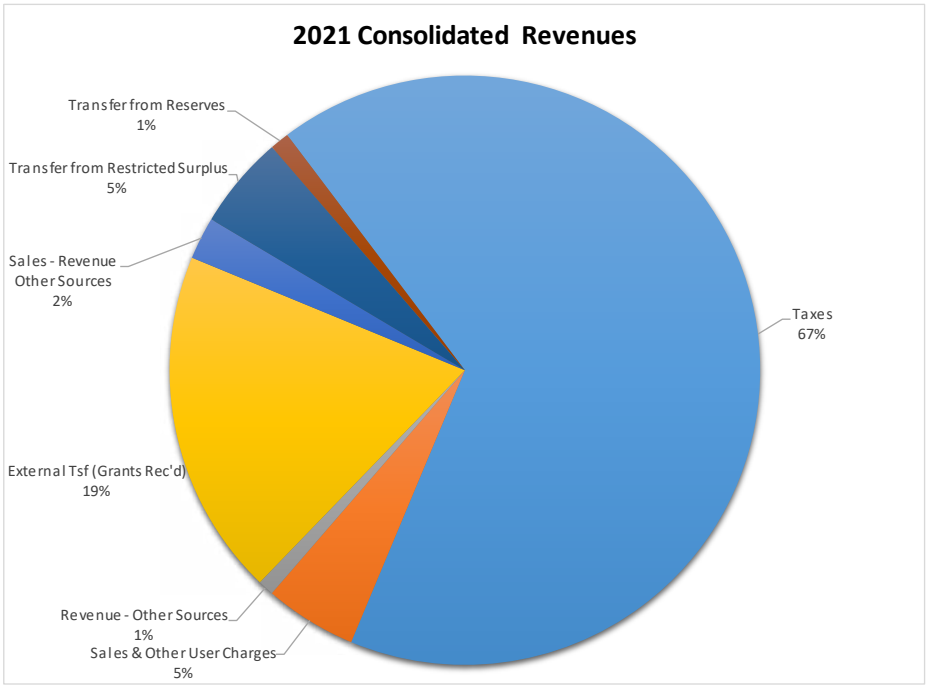
2021 Library/Culture In 2021 the contribution to the County Library Board will be reduced to $113,955 as the Board will be using their surplus from 2020 to offset expenses in 2021. Their surplus resulted from less expenses due to Covid-19. There was a small increase in budget for the County's portion to fund the Northern Lights Library System.

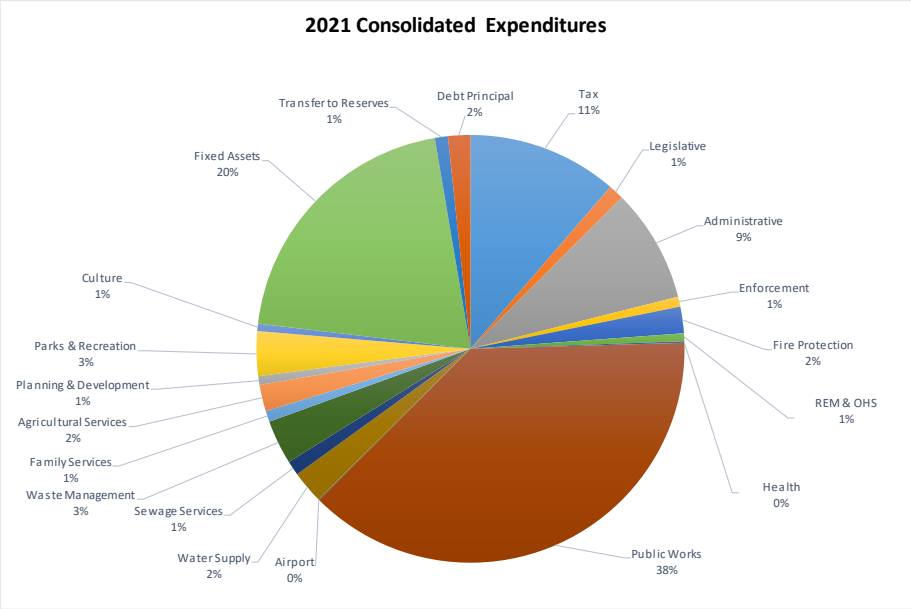
Grants – Provincial/Federal Grants the County expects to receive in 2021 include:

$ 200,000 Alberta Community Partnership	$ 204,577 FCSS Grant	$28,200 FCSS - Reaching Home Grant
• Area Structure Plan - south side of Town of Elk Point and into the County	• FCSS Programs	•To assist individuals who are at risk of being homeless or are homeless

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 Laramee for her assistance with the budget and to Arlene Shwetz for her work on this document.

Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer

Summary

2021 Final Municipal Budget	2021 Budget		2020 Budget	
	Revenues	**Expenditures**	**Revenues**	**Expenditures**
Operating:				
Taxes	25,216,918	4,992,202	26,679,750	4,787,813
Legislative	-	512,693	-	549,359
Administrative	1,558,693	3,783,391	936,419	3,662,217
Enforcement	2,000	331,364	-	196,790
Fire Protection	106,720	883,680	121,920	936,819
REM & OHS	134,503	260,892	169,199	315,421
Health Services	34,286	53,272	34,286	43,250
Transportation	6,549,357	16,715,389	3,718,253	17,092,844
Airport	-	37,563	-	47,300
Water	468,760	1,077,915	463,890	909,028
Sewer	90,250	488,249	76,515	578,376
Environmental Health	202,800	1,471,342	215,000	1,599,472
FCSS	285,756	366,900	351,273	432,417
ASB	147,807	880,093	136,358	812,868
Planning & Development	128,334	290,916	144,228	399,007
Recreation	298,765	1,485,304	74,964	1,352,086
Culture (Library)	73,803	245,021	73,818	246,935
Capital Expenditures		9,007,063		5,914,920
Other:				
Back Out of Amortization		- 5,930,621		- 5,815,621
Net Book Value of Disposed Capital Assets	418,797		317,422	
Funding from Restricted Surplus :				
Funding from Reserve for Future Expenditures	1,925,000		1,400,000	
Funding from Reserve - Elk Point Rec.	5,000			
Funding from Reserve - Riverview (2019 Reserve)	112,500		125,000	
Funding from Reserve - Riverview (2020 Reserve)	112,500			
Funding from Reserves - Fire	164,000			
Operating Reserve - Gravel Levy		150,000		
Replacement Reserve - Fire		163,000		156,000
Replacement Reserve - Waste		120,000		120,000
Debenture Principal Payments		636,379		688,127
	38,036,549	***38,022,007***	***35,038,295***	***35,025,428***
	14,542		12,867	
Operating and Capital Revenues	35,298,752		33,195,873	
Funding by Debenture	-		-	
Funding from Reserve for Future Expenditures	1,925,000		1,400,000	
Operations Expenditures		27,945,565		28,146,381
Operating Reserves	230,000	150,000		
Replacement Reserves	164,000	283,000	125,000	276,000
Capital Debenture Repayment		636,379		688,127
Capital Expenditures	418,797	9,007,063		5,914,920
Net Book Value of Disposed Capital Assets			317,422	
Total	38,036,549	38,022,007	35,038,295	35,025,428
Surplus/(Deficit)	14,542		12,867	

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.

No salaries are reported in this department. Staffing costs for the taxation department is reported in Administration.

County of St. Paul No.19					
Taxes					
2021 Final Budget					
	Budget 2019	**Actual 2019**	**Budget 2020**	**Actual 2020**	**Budget 2021**
Operational Budget:					
Revenue:					
Taxes	$ 27,336,341	$ 27,339,612	$ 26,509,372	$ 26,471,859	$ 25,042,569
Other Revenue/Own Sources	162,296	432,804	170,178	288,521	174,149
External TSF (Grants Rec'd)	-	-	-	100	-
Revenue - Other Sources	200	29,884	200	827	200
Total Revenue	**27,498,837**	**27,802,300**	**26,679,750**	**26,761,307**	**25,216,918**
Expenditures:					
Other Transfers	4,886,459	4,937,453	4,787,813	4,777,632	4,992,202
Total Expenditures	**4,886,459**	**4,937,453**	**4,787,813**	**4,777,632**	**4,992,202**
Net Operating	**22,612,378**	**22,864,847**	**21,891,937**	**21,983,675**	**20,224,716**
Total Taxation Budget	**$ 22,612,378**	**$ 22,864,847**	**$ 21,891,937**	**$ 21,983,675**	**$ 20,224,716**

Council

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 approve the County's annual budget. This section provides for the direct operating costs of council as well as the various committee members.

Key 2020 Accomplishments

2021 Council Priorities

Goal
Transparency and Accountability to the Public.
Communicate Council and County department initiatives to demonstrate accountable government.
Continue to live steam Council and Public Works meetings.
Council will host an Annual Meeting. Consideration will be given to virtual delivery if provincial COVID-19 guidelines continue.
Continue to publish Council Remuneration on the County website.
Collaborate with municipal partners and continue to explore Inter-Municipal agreements.
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 and continue to advocate for provincial policing cost as a separate tax rate.

2021 Budget Highlights

Council reduced the travel/ conference budget as many conferences have been cancelled due to Covid-19.

County of St. Paul No.19					
Legislative					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Expenditures:					
Elect Off-Per Diem-Regular	$ 180,527	$ 151,595	$ 151,173	$ 159,497	$ 159,497
Elect Off-Per Diem-Supervision	207,834	209,712	204,942	209,712	209,712
Elect Off-Per Diem-Convention	62,490	71,940	42,199	28,061	42,199
Elect Off-Taxable Mileage	5,289	2,903	4,073	2,652	4,154
Benefit-Dental	7,167	7,332	9,125	8,213	8,200
Benefit-CPP	13,000	18,484	20,286	18,870	19,000
Benefit-WCB	7,002	6,119	6,750	4,988	4,160
Benefit-Blue Cross	15,587	15,964	19,867	17,880	18,000
Benefit-Life Insurance	2,500	2,322	2,273	2,322	2,350
Benefit-EAP	336	336	336	336	336
Benefit-HSP	4,900	932	539	2,508	4,900
Benefit-AD&D	150	177	174	179	185
Total Salaries & Wages	**506,782**	**487,816**	**461,737**	**455,218**	**472,693**
Non-Taxable Mileage	35,319	43,182	33,415	19,125	20,000
Travel Expense-Subsistence	48,438	49,085	34,492	16,028	14,000
Memberships/Registration	32,041	37,353	19,715	4,715	6,000
Total Expenditures	**622,580**	**617,436**	**549,359**	**495,086**	**512,693**
Net Operating	**(622,580)**	**(617,436)**	**(549,359)**	**(495,086)**	**(512,693)**
Legislative Surplus (Deficit)	**$ (622,580)**	**$ (617,436)**	**$ (549,359)**	**$ (495,086)**	**$ (512,693)**

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 2020 Accomplishments

- Continued work on Asset Management Project pertaining to levels of service and risk management.
- The Human Resources Framework is near completion. The Employee Performance Manual was developed and forms have been created for different positions. The Employee Handbook is near completion and will be rolled out to staff in 2021.
- Storm Water Implementation grants are underway wth the Town of St. Paul, Town of Elk Point and the Summer VIllage of Horseshoe Bay.
- The Area Structure Plan for the north end of the Town of Elk Point was initiated in mid-September. It is anticiapated the background report to be complete in early 2021.
- Applied for Alberta Community Partnership grant for Area Structure Plan for Elk Point South. Participated in an ACP Grant application with the Town of St. Paul for an Area Structure Plan for St. Paul North.
- The Economic Development Project continued to work through the St. Paul-Elk Point Economic Devleopment Alliance (STEP).
- 3,387 land files have been transferred into a digitial record system.

2021 Priority Departmental Initiatives

Goals
Appoint a Returning Officer for the 2021 Municipal Election.
Continue work on Asset Management Project to ensure informed decisions are made regarding replacement and maintenance of County infrastructure.
Complete Storm Water Management Plan with Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay, and Economic Development project with four partners.
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.
Launch an Intranet for County employees that will include County policies.
Continue to research opportunities for grant funding.
Continue to transfer land files onto digital record system.
Have accurate assessment of County properties. The County received notice from the provincial government that assessment of Designated Industrial Properties (DIP) in the County will be centralized effective July 4, 2021. The County will continue to ensure accurate assessment of all properties within the County.
Determine opportunities to encourage property and business development. Work with St. Paul-Elk Point (STEP) Economic Development Alliance Memorandum of Understanding (MOU) regarding the hiring of an Economic Development Officer (EDO) and the projects STEP undertakes.
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.
Continue to participate in the Regional Tourism Initiative.

2021 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).
- Additional savings are 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					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget					
Revenue:					
Sales & Other User Charges	$ 15,176	$ 15,003	$ 14,835	$ 14,545	$ 14,458
Other Revenue/Own Sources	63,563	61,898	45,359	89,048	43,974
External TSF (Grants Rec'd)	395,976	205,007	261,895	360,787	883,931
Revenue - Other Sources	598,529	605,918	614,330	532,972	616,330
Total Revenue	**1,073,244**	**887,826**	**936,419**	**997,352**	**1,558,693**
Expenditures:					
Salaries & Wages	1,754,818	1,688,198	1,761,998	1,562,918	1,683,226
Contracted & General Services	1,939,011	1,622,402	1,445,718	1,274,140	1,686,913
Other Transaction, Discounts &	29,394	50,800	44,136	(15,912)	49,136
Utilities	19,350	16,181	19,640	13,576	19,936
Materials, Goods, Supplies	108,007	56,448	85,000	64,978	90,900
External TSF (Grants PD)	169,000	149,461	206,500	115,216	114,000
Bank, Interest, Other	158,695	156,122	99,225	153,651	139,280
Total Expenditures	**4,178,275**	**3,739,612**	**3,662,217**	**3,168,567**	**3,783,391**
Net Operating	**(3,105,031)**	**(2,851,786)**	**(2,725,798)**	**(2,171,215)**	**(2,224,698)**
FA - Eng Structures	-	-	-	-	-
FA - Buildings	-	-	-	-	-
FA - Land	-	268	-	-	-
FA - WIP	-	-	-	-	-
Total Fixed Assets	**-**	**268**	**-**	**-**	**-**
Debt Principal Payments	103,168	103,168	105,477	105,477	107,838
Total Admin Budget	**(3,208,199)**	**(2,955,222)**	**(2,831,275)**	**(2,276,692)**	**(2,332,536)**
Reverse Amortization	60,000	57,906	60,000	60,841	60,000
Administration Surplus(Deficit)	**$ (3,148,199)**	**$ (2,897,316)**	**$ (2,771,275)**	**$ (2,215,851)**	**$ (2,272,536)**

Planning and 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 through our subdivision authority Municipal Planning Services
- Provide information and support to the public regarding planning and 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 2020 Accomplishments

- Continue to work with residents at Vincent Lake to re-survey their lots.
- Building Permit Value $7,598,657.
- 24 Subdivision Applications; 121 Development Permits issued; 401 Building, Electrical, Gas, Plumbing, Sewage Disposal System permits 401 issued.
- Continue to work with residents in Mallaig along Railway Avenue to re-survey their lots.

2021 Priority Departmental Initiatives

Goals
To completion Vincent Lake re-subdivision.
Review Land Use Bylaw, Municipal Development Plan and General Municipal Servicing Standards.
Complete the Mallaig re-subdivision.

County of St. Paul No.19					
Planning & Development					
2021 Final Budget					
	Budget 2019	**Actual 2019**	**Budget 2020**	**Actual 2020**	**Budget 2021**
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 1,594	$ 2,250	$ 2,020	$ 1,913	$ 2,020
Other Revenue/Own Sources	107,472	115,989	83,808	94,885	69,914
External Tsfr (Grants Received)	2,020	2,020	-	-	-
Revenue - Other Sources	43,131	9,713	58,400	19,892	56,400
Total Revenue	**154,217**	**129,972**	**144,228**	**116,690**	**128,334**
Expenditures:					
Salaries & Wages	205,278	203,272	209,813	171,001	88,299
Contracted & General Services	147,533	82,761	188,194	55,756	202,017
Materials, Goods, Supplies	1,700	-	1,000	-	600
Total Expenditures	**354,511**	**286,033**	**399,007**	**226,757**	**290,916**
Net Operating	**(200,294)**	**(156,061)**	**(254,779)**	**(110,067)**	**(162,582)**
P&D Surplus (Deficit)	**$ (200,294)**	**$ (156,061)**	**$ (254,779)**	**$ (110,067)**	**$ (162,582)**

Enforcement

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

Bylaw Officer The County has contracted a Bylaw Officer from Investigative Assurance until December 31, 2023. 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 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.

2020 Key Accomplishments

- RCMP crime reduction initiatives were promoted on the County website and Facebook page.
- The Bylaw Enforcement Officer opened 179 files. The compliance rate is 78%. General complaints are about use of ATVs, dogs, land use (unsightly property) and noise.

2021 Priority Departmental Initiatives

Goals
Bylaw Officer contract was extended to December 31, 2023.
Increase 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.
Littering Bylaw to be considered.

2021 Budget Highlights

- Police Funding for 2021 of $250,364 as mandated by the province.
- Contract for Bylaw Enforcement Officer has been extended to December 31, 2023.

County of St. Paul No.19					
Enforcement					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ -	$ -	$ -	$ 2,024	$ 2,000
Total Revenue	**-**	**-**	**-**	**2,024**	**2,000**
Expenditures:					
Contracted & General Services	-	-	30,000	37,374	80,000
Materials, Goods, Supplies	-	-	-	337	1,000
External TSF (Grants PD)	-	-	166,790	166,790	250,364
Total Expenditures	**-**	**-**	**196,790**	**204,501**	**331,364**
Net Operating	**-**	**-**	**(196,790)**	**(202,477)**	**(329,364)**
Enforcement Surplus (Deficit)	**$ -**	**$ -**	**$ (196,790)**	**$ (202,477)**	**$ (329,364)**

Emergency Management/Occupational Health and Safety Services

This budget is for funding of the 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. Since the Town of St. Paul now manages Regional Emergency Management, this budget includes the County's contribution to the Town of St. Paul for that expense.

2020 Key Accomplishments

2021 Priority Departmental Initiatives

Goals
Ensure Regional Emergency Management preparedness.
Increase public awareness and education on public participation.
Increase public participation in Alberta Emergency Alert.
Ensure safety of County staff.
Work Alone System evaluated by Public Works in 2020. Considering other options in 2021.
Maintain the revised Regional Emergency Management Plan.
Exercise the Incident Command System Plan in conjunction with Emergency Management Agency.

2021 Budget Highlights

- Increase the budget for COVID-19 supplies to ensure staff and public safety.
- Regional Emergency Management Plan orientation.
- Purchase Audiometric Booth for inhouse hearing tests.
- Reduced budget due to fewer professional development opportunities due to COVID-19.

County of St. Paul No.19					
Regional Emergency Management & OHS					
2021 Final Budget					
	Budget 2019	**Actual 2019**	**Budget 2020**	**Actual 2020**	**Budget 2021**
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	$ 161,819	$ 145,077	$ 169,199	$ 145,383	$ 134,503
Revenue - Other Sources	-	-	-	-	-
Total Revenue	**161,819**	**145,077**	**169,199**	**145,383**	**134,503**
Expenditures:					
Salaries & Wages	192,205	192,313	201,070	198,400	220,678
Contracted & General Services	57,485	70,533	41,290	53,116	15,000
Utilities	5,000	-	-	-	-
Materials, Goods, Supplies	43,100	7,734	60,762	30,122	11,000
External TSF (Grants PD)	-	-	-	4,520	14,214
Bank, Interest, Other	6,565	6,270	12,299	-	-
Total Expenditures	**304,355**	**276,850**	**315,421**	**286,158**	**260,892**
Net Operating	**(142,536)**	**(131,773)**	**(146,222)**	**(140,775)**	**(126,389)**
FA - Machinery & Equipment	-	-	-	-	5,200
FA - Vehicle	-	-	-	-	-
Total Fixed Assets	**-**	**-**	**-**	**-**	**5,200**
Total REM & OHS Budget	**(142,536)**	**(131,773)**	**(146,222)**	**(140,775)**	**(131,589)**
Reverse Amortization	2,696	6,371	-	-	-
REM & OHS Surplus (Deficit)	**$ (139,840)**	**$ (125,402)**	**$ (146,222)**	**$ (140,775)**	**$ (131,589)**
2021 Capital Purchases:		**Funded by: Operations**			
Machinery & Equipment:					
Audiometric Booth	5,200	5,200			

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 funding to STARS Air Ambulance.

County of St. Paul No.19					
Health Services					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 34,284	$ 34,286	$ 34,286	$ 34,286	$ 34,286
External Transfers	-	220,000	-	-	-
Total Revenue	**34,284**	**254,286**	**34,286**	**34,286**	**34,286**
Expenditures:					
Contracted & General Services	1,784	2,988	11,784	18,942	16,784
Materials, Goods, Supplies	-	2,511	-	-	-
External TSF (Grants PD)	27,946	22,051	27,946	28,051	32,968
Bank, Interest, Other	-	1,760	3,520	3,520	3,520
Total Expenditures	**29,730**	**29,310**	**43,250**	**50,513**	**53,272**
Net Operating	**4,554**	**224,976**	**(8,964)**	**(16,227)**	**(18,986)**
FA-Buildings	-	220,000	-	-	-
Fixed Assets	**-**	**220,000**	**-**	**-**	**-**
Total Health Budget	**4,554**	**4,976**	**(8,964)**	**(16,227)**	**(18,986)**
Reverse Amortization	-	1,760	3,520	3,520	3,520
Health Services Surplus (Deficit)	**$ 4,554**	**$ 6,736**	**$ (5,444)**	**$ (12,707)**	**$ (15,466)**

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 2020 Accomplishments

- 9.8 kilometers of roads reconstructed. Graveled 362 kilometers of road with 178.774 tonnes of gravel, 69 kilometers of dust control applied, 9.6 kilometers of cold mix applied, 53 kilometers of oiled road reclaimed, 36 km of maintenance brushing.
- Crushed a record production of 350,136.42 tonnes of aggregate.
- Purchased 2 graders, highway tractor with 5th wheel plate, used trackhoe, skidsteer, and a tri-axle goodneck trailer.
- Executed more Road Use Agreements than previous years, built up accountability and transparancy around road use in the County.
- Successfully completed 2.7 km of gravel base construction on RR74 with County forces. Paved this same road section in order to save on maintentance costs going forward.
- Brought forward the Aggregate Cap Levy for approval by Council. Passed and now implemented for 2021.

2021 Priority Departmental Initiatives

Goals
Ensure safe road infrastructure for the public. Priorities on paving and patching.
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.
Continue to administer and execute Road Use Agreements.
Implement concern/complaint tracking system.
Review the road classifications and continue to develop the 5-to-20-year plan.
4 bridge files submitted for 2021 grants.
The Community Aggregate Payment Levy Bylaw imposes a levy in respect of all sand and gravel businesses operating in the County to raise revenue to be used toward the payment of infrastructure and community enhancement in the County. The levy imposed is $0.40 per tonne of sand and gravel shipped from any pit as per the provisions outlined in the bylaw.
Review and amend the planning and development permitting for active pits and new pit registrations.
Execute Gravel Base Course Construction of TWP 582 and Moose Hills Slide.

2021 Budget Highlights

- Capital Equipment Purchases - replace graders (2), tri axle end dump gravel trailer, tandem converter, used twist wrist for track hoe, loader scale for the crusher, Beavertail HD trailer, packer, self propelled wobbly packer, tandem axle gravel truck with sander, plow and wing.
- Private gravel sales has increased from $12/T to $15/T. The County anticipates more private gravel sales in 2021 than ever before.
- Road Condition Assessment Tool will be used to recommend construction for future years
- 9.4 kilometers of new road construction and 53 kilometers of road repairs.
- County will be performing numerous special projects in all County Divisions for the 2021 season.
- Crusher will work less overtime this season due to crusher and crusher crew efficiencies developed in 2020.
- County to tender two bridge files for reconstricton in 2021.
- Paving of TWP 582 and Moosehills road (slide area)

County of St. Paul No.19					
Public Works					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 641,000	$ 1,282,916	$ 830,000	$ 962,252	$ 795,000
Other Revenue/Own Sources	-	30,043	-	10,487	-
External TSF (Grants Rec'd)	6,171,791	3,534,872	2,858,253	2,748,152	5,554,357
Revenue - Other Sources	15,000	63,853	30,000	88,910	200,000
Total Revenue	**6,827,791**	**4,911,684**	**3,718,253**	**3,809,801**	**6,549,357**
Expenditures:					
Salaries & Wages	5,472,521	5,626,214	5,949,005	5,880,650	5,784,407
Contracted & General Services	2,079,892	1,754,322	1,519,930	1,090,524	950,119
Utilities	90,500	92,166	95,000	87,027	95,950
Materials, Goods, Supplies	4,754,925	5,199,793	4,762,165	5,164,254	5,070,562
External TSF (Grants PD)	16,500	18,929	16,500	11,105	13,500
Bank, Interest, Other	4,457,063	4,817,545	4,750,244	5,030,069	4,800,851
Total Expenditures	**16,871,401**	**17,508,969**	**17,092,844**	**17,263,629**	**16,715,389**
Net Operating	**(10,043,610)**	**(12,597,285)**	**(13,374,591)**	**(13,453,828)**	**(10,166,032)**
FA - Engineering Structures	10,862,055	5,233,645	3,432,513	2,272,665	5,769,987
FA-Buildings	34,000	15,040	-	-	-
FA-Machinery & Equipment	1,998,000	2,139,036	1,651,580	1,437,768	2,366,633
FA-Vehicles	448,000	358,174	10,000	188,639	371,542
FA-Land Improvements	-	-	-	-	-
FA-Work in Progress	-	345,313	-	412,441	111,363
Fixed Assets	**13,342,055**	**8,091,208**	**5,094,093**	**4,311,513**	**8,619,525**
Gravel Levy Reserve	-	-	-	-	150,000
Debt Principal Payments	442,272	373,658	460,362	387,178	401,187
New Debenture	(2,641,256)	-	-	-	-
Total PW Budget	**(21,186,681)**	**(21,062,151)**	**(18,929,046)**	**(18,152,519)**	**(19,336,744)**
Reverse Amortization	4,800,000	4,933,463	4,900,000	5,132,876	5,000,000
PW Surplus (Deficit)	**$ (16,386,681)**	**$ (16,128,688)**	**$ (14,029,046)**	**$ (13,019,643)**	**$ (14,336,744)**

2021 Capital Purchases:		Funded by: Operations	Grant	Debentures	Trade In / Reserves
Engineering Structures					
Roads:					
RR 72 - North of Armistice	$ 578,264	$ 578,264			
Twp 592 - Labant Road	314,012	314,012			
Twp 574 - GBC - Moosehills Road	555,632	493,892	61,740	STIP	
Twp 582 - St. Paul Ring Road	2,431,093	1,662,248	768,845	Stimulus	
RR 104 Approach - Sloan Approach	5,500	5,500			
RR 92 - Gill Road	85,303				
Bridges					
6BF77649	866,945	234,320	632,625	STIP	
6BF08786	639,591	249,242	390,349	STIP	
2BF79284	97,863	94,995			
2BF75798	195,784	199,250			
	5,769,987	3,831,723	1,853,559	-	-
Machinery & Equipment:					
Cat 14m3 Grader	727,000	564,580			162,420
Cat 160m3 Grader	555,000	375,000			180,000
Liebherr 736	350,000	350,000			
Tri Axle End Dump Gravel Trailer	73,000	73,000			
Tandem Converter	30,000	30,000			
Twist Wrist for Track Hoe (Used)	20,000	20,000			
Loader Scale - Crusher	12,000	12,000			
Beavertail HD Trailer	24,133	24,133			
815K Packer	510,000	510,000			
Self Propelled Wobbly Packer	65,500	65,500			
	2,366,633	2,024,213	-	-	342,420
Vehicles:					
1 Ton Pickup Self Funded Lease	44,000				
Tandem Axle Gravel Truck w/Sander, Plo	327,542				
	371,542	-	-	-	-
Work In Progress:					
2022 Planning	111,363	111,363			
Total Capital Purchases:	$ 8,619,525	5,967,299	$ 1,853,559	-	$ 342,420
To Allocate Fed Gas Tax after projects are selected		(387,280)			
To Allocate MSI Capital after projects are selected		(2,778,191)			
Total Funded by Operations:		$ 2,801,828			

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 2020 Accomplishments

- Airports were maintained by County crews i.e. snow removal.

2021 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.

2021 Budget Highlights

Collaborate with the Town of St. Paul and Town of Elk Point for maintenance and improvements at local airports.

County of St. Paul No.19					
Airport					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Expenditures:					
Contracted & General Services	$ 1,503	$ 694	$ 1,518	$ 1,487	$ 1,700
External TSF (Grants PD)	90,300	66,537	45,782	37,998	35,863
Total Expenditures	**91,803**	**67,231**	**47,300**	**39,485**	**37,563**
Net Operating	**(91,803)**	**(67,231)**	**(47,300)**	**(39,485)**	**(37,563)**
Airport Surplus (Deficit)	**$ (91,803)**	**$ (67,231)**	**$ (47,300)**	**$ (39,485)**	**$ (37,563)**

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 which is coming to an end in 2026.

Key 2020 Accomplishments

- Stormwater Management Plan with the Town of St. Paul completed.
- Working with residents in Riverview to move from municipal system to cisterns for water service.
- Backup generator installed at Ashmont Water Treatment Plant.

2021 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.
Prepare and issue the Request for Proposal for the Riverview scope of work.
Continue to track water line breaks on GIS.

2021 Budget Highlights

- Installation of cisterns for lots in Riverview.
- Review of water distribution lines and sewer collection systems

County of St. Paul No.19					
Water					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 406,500	$ 398,942	$ 414,570	$ 446,064	$ 468,760
External TSF (Grants Rec'd)	831,180	382,407	49,320	57,639	-
Total Revenue	**1,237,680**	**781,349**	**463,890**	**503,703**	**468,760**
Expenditures:					
Salaries & Wages	140,007	139,350	213,598	192,904	200,043
Contracted & General Services	137,129	122,705	132,607	68,377	322,104
Other Transaction, Discounts &	140,034	133,224	135,888	127,309	135,000
Utilities	26,500	27,231	27,500	25,475	27,500
Materials, Goods, Supplies	54,234	50,967	53,090	31,402	54,731
External TSF (Grants PD)	524,310	404,563	44,000	38,265	37,200
Bank, Interest, Other	308,592	292,328	302,345	324,319	301,337
Total Expenditures	**1,330,806**	**1,170,368**	**909,028**	**808,051**	**1,077,915**
Net Operating	**(93,126)**	**(389,019)**	**(445,138)**	**(304,348)**	**(609,155)**
FA-Eng Structures	484,509	415,237	-	-	-
FA-Machinery & Equipment	-	-	60,800	62,018	-
FA-Work in Progress	-	-	-	-	-
Total Fixed Assets	**484,509**	**415,237**	**60,800**	**62,018**	**-**
Water Capital Reserve	-	-	-	112,500	-
Water Capital Reserve Withdrawal	-	-	-	-	(112,500)
Debt Principal Payments	40,216	138,052	33,854	26,199	34,863
Total Water Budget	**(617,851)**	**(942,308)**	**(539,792)**	**(392,565)**	**(531,518)**
Reverse Amortization	260,000	228,444	260,000	282,145	260,000
Water Surplus (Deficit)	**$ (357,851)**	**$ (713,864)**	**$ (279,792)**	**$ (110,420)**	**$ (271,518)**

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 wastewater 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. This facility will reduce the distance private septage haulers will need to travel to dump wastewater.

In 2020, a wastewater receiving and metering station was built at the Ashmont Lagoon which will result in increased revenues for trucked waste to this facility. The Mallaig Lagoon no longer accepts trucked waste.

Sewer service in the Hamlet of Riverview will be changed to private services in 2021.

Key 2020 Accomplishments

- The sludge at Whitley Lake was tested and it was deemed that desludging is not required at this time or in the near future.
- Worked with Banner Engineering on solution for disposal of wastewater from Whitney Lake Lagoon.
- Purchased a sewage hauling truck to help the County in managing its wastewater inventory.
- Mallaig Lagoon no longer accepting trucked waste.
- Updated rates for trucked receiving stations at Lafond and Ashmont.
- Installed monitoring wells at Mallaig Lagoon.

2021 Priority Departmental Initiatives

Goals
Work with the residents of Riverview to move to holding tanks for wastewater servicing.
Ensure maintenance for sanitary lagoons and collection systems.
Consider consistent rate structure for use of County wastewater facilities.
Track septic trucked loads from all approved contract haulers to determine the usage of Lafond Wastewater Transfer Station and to determine all activity at the lagoons.
Gather more information from wastewater treatment.
Explore funding opportunities for new technologies.

2021 Budget Highlights

- Lagoon Pump Equipment - Whitney Lake Lagoon.
- Installation of holding tanks for lots in Riverview.
- Continue work with Banner Engineering to find long term solutions to high chlorine levels that meet Alberta Environment requirements.

County of St. Paul No.19					
Sewer					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 70,500	$ 64,473	$ 57,850	$ 68,438	$ 88,250
External TSF (Grants Rec'd)	56,660	48,124	18,666	13,868	2,000
Total Revenue	**127,160**	**112,597**	**76,516**	**82,306**	**90,250**
Expenditures:					
Salaries & Wages	18,618	18,060	25,349	23,897	24,971
Contracted & General Services	295,219	167,082	370,468	63,435	263,205
Utilities	16,840	16,513	17,008	16,795	21,100
Materials, Goods, Supplies	13,253	8,899	13,317	20,001	13,258
Bank, Interest, Other	143,728	167,922	152,235	178,946	165,715
Total Expenditures	**487,658**	**378,476**	**578,377**	**303,074**	**488,249**
Net Operating	**(360,498)**	**(265,879)**	**(501,861)**	**(220,768)**	**(397,999)**
FA-Engineering Structures	170,000	-	-	-	-
FA-Machinery/Equipment	150,000	-	-	-	37,270
FA-Land Improvements	-	-	25,000	21,490	-
FA-Work in Progress	-	216,085	-	-	-
Fixed Assets	**320,000**	**216,085**	**25,000**	**21,490**	**37,270**
Transfer to Reserve	-	125,000	-	-	-
Transfer from Reserve	-	-	(125,000)	(12,500)	(112,500)
Debt Principal Payments	57,239	57,239	58,726	58,726	60,253
Total Sewer Budget	**(737,737)**	**(664,203)**	**(460,587)**	**(288,484)**	**(383,022)**
ACFA Debenture	-	-	-	-	-
Reverse Amortization	110,000	134,686	120,000	147,153	135,000
Sewage Surplus (Deficit)	**$ (627,737)**	**$ (529,517)**	**$ (340,587)**	**$ (141,331)**	**$ (248,022)**
Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment					
Lagoon Pump Equipment	$ 37,270	$ 37,270			
	$ 37,270	$ 37,270	$ -	$ -	$ -

Recreation

The County of St. Paul operates four municipal campgrounds – Floating Stone, Lac Bellevue, Stoney Lake and Westcove.

Funding is also provided 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 and at local community halls.

Key 2020 Accomplishments

- COVID-19 safety measures implemented at campgrounds to ensure safety of staff and guests.
- Online campground reservation launched through Camp Reservations Canada.
- 12 sites expanded at Westcove to accomodate larger/multiple units.
- Community Facilities Enhancement Program Grant received by Community Association for new playground at Lac Bellevue. Work to be completed in 2021.
- New Boat Launch installed at Stoney Lake Campground.
- Parks opened for shortened season in 2020 due to Covid-19. Parks were very busy. Westcove Park did not open in 2020.

2021 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. Complete new playground at Lac Bellevue.
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.

2021 Budget Highlights

- Construct D-Loop at Floatingstone Park.
- Install new playground at Lac Belleveue with the County of St. Paul Community Association's 2020 Community Facility Enhancement Program grant for 50% of cost.
- Purchase four playground structures.

County of St. Paul No.19
Recreation
2021 Final Budget

	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 195,000	$ 198,493	$ -	$ 181,506	$ 225,000
External TSF (Grants Rec'd)	72,582	72,698	74,964	74,964	73,765
Total Revenue	**267,582**	**271,191**	**74,964**	**256,470**	**298,765**
Expenditures:					
Salaries & Wages	143,301	202,314	148,621	167,521	167,808
Contracted & General Services	297,901	255,647	98,050	210,281	285,013
Utilities	32,000	28,818	16,000	18,999	33,000
Materials, Goods, Supplies	80,000	106,048	68,000	71,102	75,000
External TSF (Grants PD)	679,900	481,630	956,415	974,981	859,483
Bank, Interest, Other	65,000	58,343	65,000	60,590	65,000
Total Expenditures	**1,298,102**	**1,132,800**	**1,352,086**	**1,503,474**	**1,485,304**
Net Operating	**(1,030,520)**	**(861,609)**	**(1,277,122)**	**(1,247,004)**	**(1,186,539)**
FA-Engineering Structures-Gen	85,000	81,098	175,000	117,701	-
FA-Machinery & Equipment	25,000	20,100	15,000	14,774	22,000
FA-Vehicles	-	-	-	-	-
FA-Land Improvements	10,000	-	-	-	55,000
Total Fixed Assets	**120,000**	**101,198**	**190,000**	**132,475**	**77,000**
Recreation Operating Reserve	-	5,000	-	-	-
Recreation Operating Reserve Withdrawal	-	-	-	-	(5,000)
Total Recreation Budget	**(1,150,520)**	**(967,807)**	**(1,467,122)**	**(1,379,479)**	**(1,258,539)**
Reverse Amortization	65,000	58,343	65,000	60,590	65,000
Recreation Surplus (Deficit)	**$(1,085,520)**	**$ (909,464)**	**$(1,402,122)**	**$(1,318,889)**	**$(1,193,539)**

2021 Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment:					
FPAK Golf Cart	11,000	11,000			
WPAK Golf Cart	11,000	11,000			
	$ 22,000	$ 22,000			
Land Improvements:					
FPAK D Loop	35,000	35,000			
4 Playground Structures	20,000	20,000			
	$ 55,000	$ 55,000	$ -	$ -	$ -

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 2020 Accomplishments

- Cardboard recycling bins purchased for Ashmond and Mallaig.
- Take it or Leave it buildings are now located at all County Transfer Stations.
- Implemented Bottle Recycling Progam at Transfer Stations with Elk Point 4-H Beef Club, Lac Sante Recreation Society and the Mallaig Ag Society. These organizations collect the beverage containers and keep the proceeds as fundraising efforts.
- Improved signage at sites.
- 'Trash Talk' was implemented which is a topic specific series on recycling. Topics include recycling batteries and hearing aids, batteries, tires and lightbulbs.

2021 Priority Departmental Initiatives

Goals
Develop oil containment buildings at the Ashmont Transfer Stations.
Ongoing public awareness about waste management and recycling.
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.

2021 Budget Highlights

- Purchase six-8 yard cathedrals bins.
- $120,000 annual Waste Management Capital Reserve established.

County of St. Paul No.19					
Environmental Health (Waste Management) Services					
2021 Final Budget					
	Budget 2019	**Actual 2019**	**Budget 2020**	**Actual 2020**	**Budget 2021**
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 187,000	$ 218,460	$ 182,500	$ 231,729	$ 190,500
External TSF (Grants Rec'd)	12,500	12,200	32,500	32,297	12,300
Total Revenue	**199,500**	**230,660**	**215,000**	**264,026**	**202,800**
Expenditures:					
Salaries & Wages	626,517	616,983	702,833	597,788	667,287
Contracted & General Services	336,625	350,852	304,562	228,060	247,495
Materials, Goods, Supplies	147,500	179,149	175,000	180,679	169,000
External TSF (Grants PD)	175,700	129,241	287,077	253,488	257,560
Bank, Interest, Other	130,000	128,527	130,000	120,060	130,000
Total Expenditures:	**1,416,342**	**1,404,752**	**1,599,472**	**1,380,075**	**1,471,342**
Net Operating	**(1,216,842)**	**(1,174,092)**	**(1,384,472)**	**(1,116,049)**	**(1,268,542)**
FA - Engineering Structure	-	-	-	-	-
FA - Machinery & Equipment	27,300	29,126	93,888	28,180	10,068
FA - Vehicles	-	-	324,185	324,185	-
FA - Land Improvement	30,000	-	-	-	-
Fixed Assets	**57,300**	**29,126**	**418,073**	**352,365**	**10,068**
Waste Capital Reserve	-	-	120,000	120,000	120,000
Total Environmental Budget	**(1,274,142)**	**(1,203,218)**	**(1,922,545)**	**(1,588,414)**	**(1,398,610)**
Reverse Amortization	130,000	128,527	130,000	122,282	130,000
Environmental Surplus (Deficit)	**$ (1,144,142)**	**$ (1,074,691)**	**$ (1,792,545)**	**$ (1,466,132)**	**$ (1,268,610)**
Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment					
6 x 8 yd Bins	$ 10,068	$ 10,068	$ -	$ -	$ -
	$ 10,068	$ 10,068	$ -	$ -	$ -

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, conservation programs, control of weed and brush, pests, livestock and crop disease, and predators.

The duty of the Agricultural Service Board (ASB) is to act as an advisory body and to assist Council and the Agriculture and Forrestry 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 is 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 infrequently by producers 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 2020 Accomplishments

2021 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.
Improve mowing/spraying program.

2021 Budget Highlights

- Replace Spray Truck component deck. New unit will be more efficient and will map sprayer route during operation.
- Beaver Reduction program to continue in spring (April 15 to June 25) and in the fall (September 1 to October 29).

County of St. Paul No.19					
Agricultural Service Board					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 9,500	$ 15,791	$ 9,599	$ 23,522	$ 18,500
Other Revenue/Own Sources	5,900	4,952	4,399	6,769	5,400
External TSF (Grants Rec'd)	168,360	168,359	122,360	123,907	123,907
Total Revenue	**183,760**	**189,102**	**136,358**	**154,198**	**147,807**
Expenditures:					
Salaries & Wages	446,122	408,781	379,622	326,636	429,936
Contracted & General Services	39,500	28,711	39,423	26,191	37,560
Materials, Goods, Supplies	380,500	318,218	323,250	280,390	322,500
Bank, Interest, Other	83,000	66,934	70,573	70,080	90,097
Total Expenditures	**949,122**	**822,644**	**812,868**	**703,297**	**880,093**
Net Operating	**(765,362)**	**(633,542)**	**(676,510)**	**(549,099)**	**(732,286)**
FA-Machinery & Equipment	45,000	43,563	44,377	44,377	8,000
FA-Vehicles	70,000	-	-	-	80,000
Fixed Assets	**115,000**	**43,563**	**44,377**	**44,377**	**88,000**
Total ASB Budget	**(880,362)**	**(677,105)**	**(720,887)**	**(593,476)**	**(820,286)**
Reverse Amortization	78,000	68,734	78,000	69,080	78,000
ASB Surplus (Deficit)	**$ (802,362)**	**$ (608,371)**	**$ (642,887)**	**$ (524,396)**	**$ (742,286)**
Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment:					
10' Harrow	$ 8,000	$ 8,000			
Vehicles:					
T-44 Spray Truck Components	80,000	80,000			
	$ 88,000	$ 88,000	$ -	$ -	$ -

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 are the number of estimated volunteers and department equipment:

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.

2020 Key Accomplishments

- Increased inhouse training of volunteer fire fighters from all departments through Regional Deputy Fire Chief Position.
- Work to standardize policies, procedures and operations between departments through Regional Deputy Fire Position.
- Received FireSmart grant of $18,000 for home assessments. Assessments not undertaken due to COVID-19. Funding to be used for FireSmart education programming in 2021.
- Worked on new fire agreements with Frog Lake First Nation and Fishing Lake Metis Settlement. New agreements with both were approved.

2021 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.
Host events in partnership with FCSS and County Fire Departments, as COVID-19 restrictions allow.
Maintain fire equipment and facilities.
Attract and retain volunteer firefighters.
Share common strategies for policies, procedures and operations between departments.
Engage residents in FireSmart safety programs.

2021 Budget Highlights

- Reserve contribution for future equipment $136,000.
- Received $18,000 grant from the FireSmart Home Partners program for Wildfire Assessments in 2020. Program deferred to 2021 due to COVID-19 restrictions. Replaced by 'FireSmart Bingo' in 2021.
- Supplies budget for Ashmont and Mallaig Fire Departments reduced by $5,000 each due to budget shortfall.
- Replace 1994 Ashmont Rescue 42 (T-89) with new Pumper/ Rescue. Ashmont 2007 Pumper 41 (T-92) to be transferred to Elk Point Fire Department after new unit is in place in 2022.
- Mallaig Fire Department purchase of 6-wheel ATV with skid and trailer. Contribtution from Summer Village of Horseshoe Bay towards this unit of $6,000.

County of St. Paul No.19						
Fire						
2021 Final Budget						
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021	
Operational Budget:						
Revenue:						
Sales & Other User Charges	$ 65,000	$ 126,144	$ 70,000	$ 115,141	$ 87,000	
Other Revenue - Own Sources	-	-	-	-	-	
External TSF (Grants Rec'd)	114,595	12,095	51,920	61,011	19,720	
Total Revenue	**179,595**	**138,239**	**121,920**	**176,152**	**106,720**	
Expenditures:						
Salaries & Wages	39,149	36,564	39,250	41,759	34,474	
Contracted & General Services	132,000	141,430	145,929	102,980	141,634	
Utilities	18,500	19,576	19,000	17,915	20,000	
Materials, Goods, Supplies	125,000	102,173	81,000	75,964	82,000	
External TSF (Grants PD)	391,355	370,690	412,334	315,973	371,157	
Bank, Interest, Other	240,026	238,515	239,306	334,287	234,415	
Total Expenditures	**946,030**	**908,948**	**936,819**	**888,878**	**883,680**	
Net Operating	**(766,435)**	**(770,709)**	**(814,899)**	**(712,726)**	**(776,960)**	
FA-Buildings	-	-	-	-	-	
FA-Machinery & Equipment	75,000	-	-	-	50,000	
FA-Vehicles	100,000	-	82,577	92,081	-	
FA-Land Improvements	-	-	-	-	-	
FA-Work in Progress	-	-	-	-	120,000	
Total Fixed Assets	**175,000**	**-**	**82,577**	**92,081**	**170,000**	
Fire Capital Reserve	136,000	201,916	156,000	185,241	163,000	
Fire Capital Reserve Withdrawal	-	-	-	-	(164,000)	
Debt Principal Payments	130,464	130,464	135,185	135,185	140,076	
Total Fire Budget	**(1,207,899)**	**(1,103,089)**	**(1,188,661)**	**(1,125,233)**	**(1,086,036)**	
Reverse Amortization	186,000	183,293	190,000	176,956	190,000	
Fire Surplus (Deficit)	**$ (1,021,899)**	**$ (919,796)**	**$ (998,661)**	**$ (948,277)**	**$ (896,036)**	
2021 Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**	
Machinery & Equipment:						
ATV w/Skid & Trailer (Mallaig)	$ 50,000		$ 6,000		$ 16,297	(Mallaig)
					27,703	(General)
Work In Progress:						
Pumper/Rescue Chassis Deposit (Ashmont)	120,000				39,975	(Ashmont)
					80,025	(General)
	$ 170,000	$ -	$ 6,000	$ -	$ 164,000	

County of St. Paul No.19						
Fire						
2021 Final Budget						
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021	
Operational Budget:						
Revenue:						
Sales & Other User Charges	$ 65,000	$ 126,144	$ 70,000	$ 115,141	$ 87,000	
Other Revenue - Own Sources	-	-	-	-	-	
External TSF (Grants Rec'd)	114,595	12,095	51,920	61,011	19,720	
Total Revenue	**179,595**	**138,239**	**121,920**	**176,152**	**106,720**	
Expenditures:						
Salaries & Wages	39,149	36,564	39,250	41,759	34,474	
Contracted & General Services	132,000	141,430	145,929	102,980	141,634	
Utilities	18,500	19,576	19,000	17,915	20,000	
Materials, Goods, Supplies	125,000	102,173	81,000	75,964	82,000	
External TSF (Grants PD)	391,355	370,690	412,334	315,973	371,157	
Bank, Interest, Other	240,026	238,515	239,306	334,287	234,415	
Total Expenditures	**946,030**	**908,948**	**936,819**	**888,878**	**883,680**	
Net Operating	**(766,435)**	**(770,709)**	**(814,899)**	**(712,726)**	**(776,960)**	
FA-Buildings	-	-	-	-	-	
FA-Machinery & Equipment	75,000	-	-	-	50,000	
FA-Vehicles	100,000	-	82,577	92,081	-	
FA-Land Improvements	-	-	-	-	-	
FA-Work in Progress	-	-	-	-	120,000	
Total Fixed Assets	**175,000**	**-**	**82,577**	**92,081**	**170,000**	
Fire Capital Reserve	136,000	201,916	156,000	185,241	163,000	
Fire Capital Reserve Withdrawal	-	-	-	-	(164,000)	
Debt Principal Payments	130,464	130,464	135,185	135,185	140,076	
Total Fire Budget	**(1,207,899)**	**(1,103,089)**	**(1,188,661)**	**(1,125,233)**	**(1,086,036)**	
Reverse Amortization	186,000	183,293	190,000	176,956	190,000	
Fire Surplus (Deficit)	**$ (1,021,899)**	**$ (919,796)**	**$ (998,661)**	**$ (948,277)**	**$ (896,036)**	
2021 Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**	
Machinery & Equipment:						
ATV w/Skid & Trailer (Mallaig)	$ 50,000		$ 6,000		$ 16,297	(Mallaig)
					27,703	(General)
Work In Progress:						
Pumper/Rescue Chassis Deposit (Ashmont)	120,000				39,975	(Ashmont)
					80,025	(General)
	$ 170,000	$ -	$ 6,000	$ -	$ 164,000	

Family & Community Support Services

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

The Regulations 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.

Due to COVID-19 restrictions, many planned FCSS events were cancelled in 2020, specifically summer programs, the Elk Point Community Information Event, and the Seniors' Festival. FCSS received grants to provide programs specific to individuals who may be impacted by COVID-19 such as self-isolation and school closures.

For 2021, programs have been planned and budgeted for but proceeding with programming will, again, depend on any COVID-19 restrictions from Alberta Health Services.

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 2020 Accomplishments

- Seniors' Week Events recognized seniors with special pies. Seniors' Festival was not held due to COVID-19 restrictions.
- Volunteer Income Tax Program assisted 250 residents.
- Funding for Family School Liaison Worker for St. Paul Education Division.
- Meals on Wheels program. Food delivery program was set-up for seniors and low income families who were isolated or were laid off from jobs due to COVID-19.
- Provide community programs via Zoom (i.e. yoga).
- Received New Horizons grant of approximately $25,000 to purchase monitors and software that were placed in seniors' facilities.
- Use of counselling services increased in 2020. Attributed to issues related to COVID-19 (example: family and individual stress).

2021 Priority Departmental Initiatives

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

* Programs dependent on COVID-19 restrictions

2021 Budget Highlights

- Funding of Family School Liaison Worker Program at $30,000.
- COVID-19 related: Reaching Home program to assist individuals who experiencing homelessness or are in imminent threat to becoming homeless. (This program while administered by the FCSS department staff - revenue and expense show in the Administration department)

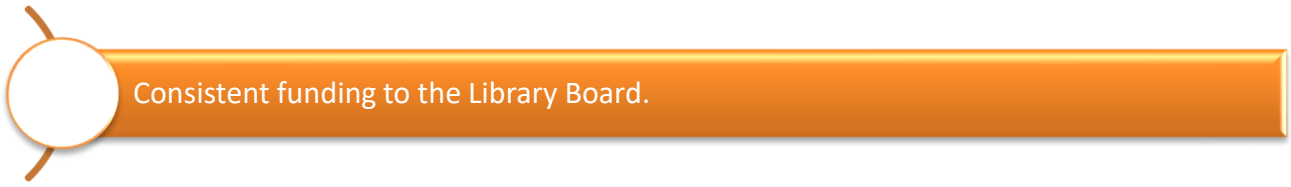
County of St. Paul No.19					
FCSS					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 6,700	$ 11,590	$ 9,173	$ 3,850	$ 7,300
External TSF (Grants Rec'd)	284,112	307,922	342,100	345,433	278,456
Other Transfers					
Total Revenue	**290,812**	**319,512**	**351,273**	**349,283**	**285,756**
Expenditures:					
Salaries & Wages	281,896	267,279	295,173	247,141	283,874
Contracted & General Services	57,169	91,368	104,853	112,594	49,626
Materials, Goods, Supplies	2,891	12,009	2,391	10,692	3,400
External TSF (Grants PD)	30,000	30,000	30,000	30,000	30,000
Total Expenditures	**371,956**	**400,656**	**432,417**	**400,427**	**366,900**
Net Operating	**(81,144)**	**(81,144)**	**(81,144)**	**(51,144)**	**(81,144)**
FCSS Surplus (Deficit)	**$ (81,144)**	**$ (81,144)**	**$ (81,144)**	**$ (51,144)**	**$ (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 2020 Accomplishments



2021 Budget Highlights

- Reduced funding for Library Board in 2021 due to 2020 surplus from reduced expenses due to COVID-19.
- Increased hours for Librarians at Ashmont and Mallaig libraries.
- Increased per capita funding for Northern Lights Library System.

County of St. Paul No.19					
Culture					
2021 Final Budget					
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	73,803	76,211	73,818	78,201	73,803
Total Revenue	**73,803**	**76,211**	**73,818**	**78,201**	**73,803**
Expenditures:					
Salaries & Wages	26,337	30,124	29,890	30,394	33,364
Contracted & General Services	5,215	2,869	4,750	346	2,750
Materials, Goods, Supplies	41,150	44,057	41,150	30,469	38,150
External TSF (Grants PD)	158,620	158,620	162,044	161,655	161,656
Bank, Interest, Other	9,101	9,101	9,101	9,101	9,101
Total Expenditures	**240,423**	**244,771**	**246,935**	**231,965**	**245,021**
Net Operating	**(166,620)**	**(168,560)**	**(173,117)**	**(153,764)**	**(171,218)**
Reverse Amortization	9,101	9,101	9,101	9,101	9,101
Culture Surplus (Deficit)	**(157,519)**	**(159,459)**	**(164,016)**	**(144,663)**	**(162,117)**

Service Fees

Refer to 2020-33 Fee Schedule Bylaw

Refer to 2020-37 Utility Fee Bylaw for new water/sewer rates