2022

Budget

County of St. Paul

The County of St. Paul 2022 Budget was
approved by County Council on April 12, 2022

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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 neighbours.
- **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 2022. From this plan, Administration is presenting the operational and capital budget for 2022.

Executive Summary

The County of St. Paul is facing difficult budget decisions in 2022 and in the years ahead. The County's budget decisions may impact services, road work, and funding levels to community organizations. The decisions by the Alberta Government 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 with increasing costs and the same or reduced grants. As we deal with the fiscal difficulties brought on by the changes outlined below, the County will be reviewing all levels of service and spending to ensure that we are operating within our means and meeting the service needs of County residents.

Highlights of the 2022 budget

Impact of Alberta government decisions

1. In December 2019, the province mandated all municipalities across the province to partially fund policing. Previously, only urban municipalities with populations in excess of 5,000 paid for policing. The County's contribution in 2022 is $333,580 and will increase to $500,728 by 2023. The County's goal is for 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.

2. The Alberta Budget 2022 continues the downward trend in provincial funding for community infrastructure. The Alberta Budget 2022 confirms that the Local Government Fiscal Framework (LGFF) will replace the Municipal Sustainability Initiative (MSI) funding to maintain core infrastructure such as roads and bridges. For 2022, the MSI funding allocation for the County of St. Paul is $1,239,944 which includes operating funding of $113,336. The 2021 allocation was $2,891,527. This represents close to a 43% reduction in MSI funding to the County. Municipal Affairs has opted to freeze the 2022 and 2023 MSI operating allocations to the 2021 equivalent allocations which will provide certainty around the 2022 and 2023 MSI operating funding amounts. [1] The County deferred some of their 2021 MSI Capital allocation as it was earmarked for 2 Motor Graders that were ordered in 2021 but will not arrive until 2022.

1 Alberta Municipalities, "Preliminary Analysis of Alberta's 2022 Budget", p. 11.

Therefore, the MSI grant funding in 2022 will be $1,282,000 that will fund graders that will be delivered in early 2022. The MSI Capital allocation of $1,126,608 slated for 2022, will be deferred to 2023 as the County ordered two additional graders in late 2021 that were planned for the 2022 budget, but will be deferred to 2023 due to supply chain issues and budget constraints.

3. The federal government has changed the name of the Gas Tax Fund to the Canada Community-Building Fund (CCBF). The CCBF provides predictable, long term, stable funding for municipalities to help build and revitalize public infrastructure. The intent is to cover capital costs only and may not be used for maintenance or operating costs, debt reductions or replacement of existing municipal infrastructure expenditures. The 2022 CCBF allocation to the County is $387,601. In 2021, the allocation was doubled to assist municipalities to recover from the pandemic. The County did not utilize all available funds in 2021, so will be budgeting to use $626,328.

3. The provincial Strategic Transportation Infrastructure Program (STIP) supports road and bridge networks. This grant is not guaranteed to a municipality in any year but is allocated through a grant application process. The Alberta 2022 Budget saw an overall decrease in the STIP program from $43 million to $34 million and is forecast to decrease further to $25 million per year in 2023-24 and 2024-25. This means that municipalities will need to look to other forms of funding, such as taxation, to maintain transportation infrastructure and to work with residents to manage expectations. The County of St. Paul submits application(s) annually to this program to look for support to replace bridges in the County that are at the end of life. In 2020 the County received funding for 2 bridge replacements which were completed in 2021. The County was also successful in receiving funding in 2021 for two bridge files that will be tendered for replacement in 2022. This grant program covers up to 75% of the cost of bridge infrastructure based on the grant application process. In 2022, we anticipate funding of $525,750.

4. The County has $39,216 in outstanding oil and gas property taxes. 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. In fall 2021, the Alberta Government introduced the M*unicipal Government (Restoring Tax Accountability) Amendment Act*. The Act received Royal Assent in December 2021. This Act provides municipalities with the ability to place special liens on linear, and machinery and equipment property as a means to seize the property to recover unpaid taxes from the applicable property owner or operators. The Act will provide

municipalities with improved enforcement powers, such as the specific power to apply to the Courts for the appointment of a receiver to enforce a claim for unpaid linear property taxes against the assets that are subject to a special lien established in the Act. What this means, however, is that if the County wants to recover unpaid oil and gas taxes court and legal costs will be incurred.

Starting in 2022 energy companies drilling new wells or building new pipelines have received a 'tax holiday' from the Alberta government that will be in place until the 2023 (2024 taxation year). This means that municipalities will not be able to tax these assets. This program combined with the increase of oil and gas commodity prices have spurred significant oil and gas activity in Alberta. The County has estimated that the loss of assessment in 2021 for 2022 tax year is $2,000,000 and a taxation loss of about $46,800 (based on the 2022 Mill Rate). Over three years this equals $140,400 in taxation loss, plus whatever new wells and pipelines are constructed in 2022 and 2023.

5. The provincial government integrated the County into the centralization of Assessment of Designated Industrial Properties (DIP) in July 2021. Prior to that, the County was under a hybrid contract whereby the contracted assessors for the County provided the province with the assessments for these DIP properties. In addition, the Province has adjusted the assessment of Designated Industrial Properties on a temporary basis while they are reviewing the entire assessment of all types of properties. This temporary change has seen the further depreciation of oil/gas assets further reducing the assessed value of these properties which once again reduces the ability of assessment growth for rural municipalities in particular.

Previously assessors appointed by the County conducted inspections of 100% of oil/gas properties each year – particularly in Division 1 & 2 where the majority of these types of properties exist. The provincial assessors target only 20% each year with onsite inspections and rely on self reporting by oil and gas companies. The County is concerned that this change in process may result in missed assessment and therefore missed tax dollars.

6. The Province announced in November 2021 that the way population numbers for municipalities is determined is changing. Population numbers are used for the calculation of many grant formulas when determining how grants are allocated. Previously, municipalities were able to conduct their own census which would be done based on processes approved by the province. The County has conducted its own census following the last two federal census audits. Following the 2016 Federal Census, the County's 2017 census numbers were 300 persons more than the federal numbers. We have received the 2021 federal census numbers

which are lower than the census the County conducted in 2017. The Council will now have to determine if approximately $30,000 should be allocated to complete a census which the province will no longer recognize. If the County has significantly different numbers, we would have to appeal the federal census numbers. There are a lot of unknowns as to what the reduced census numbers will mean for future grant funding.

Council

The Municipal General Election was held on held on October 18, 2021. Residents voted for a new Reeve as the former Reeve retired from the position, two Councillors were acclaimed, two were re-elected and two are newly elected in divisions where previous councillors chose not to run. An Election page was developed on the County website providing information to residents on the Municipal Election as well as two provincial referendum questions, Alberta Senate nominees, and the St. Paul School Board Election. Municipal election resulted were posted live on the County's website and on Facebook.

The County of St. Paul provides compensation to Council members for performance of their duties as elected officials. Council voted to receive a 10% pay cut in their base salaries, which will realize a savings of $50,000 in the 2022 budget. The 2022 budget is however higher then the overall 2021 budget due to more in person meetings and conferences that were either held virtually or cancelled altogether due to the pandemic.

Council 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; and attending conferences and special events as dignitaries for the County.

Council agreed to limit the number of conferences they attend; thus, reducing the amount spent on travel costs and expenses. 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 months related to their duties on Council and on committees.

Council approved a 3% Cost of Living adjustment to all staff salaries effective April 1, 2022.

Taxation and Requisitions

The MD Foundation (Seniors' Housing) Requisition has been reduced in 2022 over 2021. In 2021, the MD Foundation increased the Requisition to offset COVID expenses that they were unsure the province would cover. This year they have reduced the Requisition to municipalities from $975,000 to $800,000. This requisition is shared by the County of St. Paul, Town of St. Paul, and Town of Elk Point based on the Equalized Assessment numbers provided by the Province. The County's share of $800,000 is $552,000. This has resulted in a change in the tax rate for the MD Foundation from 0.3692 in 2021 to 0.3068 in 2022.

The province announced an increase to the Education Property Tax Requisition of 1.5% for 2022-23. The Education Property Tax Requisition is split among all municipalities in the Province based on the Equalized Assessment. Since the County's assessment did not grow in the same proportion as other municipalities across the province, the County's requisition number ends up being lower than the previous year. The Requisition for the County is $4,241,120 in 2022. The Province provides the County with the tax rate that must be collected. The residential/farm rate for the County has decreased from 2.5643 to 2.5373 per $1,000 of equalized assessment, and the non-residential rate has decreased from $4.1260 to 3.9358 per $1,000 of equalized assessment.

The MD Foundation and Education Property Tax requisitions are taxed with separate tax rates and the money is then forwarded to the MD Foundation and the Alberta government, respectively.

Designated Industrial Property owners also are subject to a Designated Industrial Property Assessment that is determined by the province. The province has centralized the assessment of this type of property. The benefit of centralization for municipalities is that the owners of this type of property pay for the assessment of the property through this requisition. The tax rate for this is determined by the Province. The municipality collects the tax and forwards it to the Province. The tax rate in 2022 remains unchanged from 2021 at 0.0766.

The Municipal Tax rate in 2022 has been increased for different assessment groups as follows:

Residential Properties – increase from 4.3021 (2021) to 4.3915 (2022). However total tax rate (including MD Foundation and Education Property Tax) in 2021 was 7.2356 and remains at 7.2356 in 2022. Residents will experience a tax increase where the value of their assessment has increased due in part to increased market values.

Farmland – increase from 13.6764 (2021) to 14.7658 (2022). The total tax rate (including MD Foundation and Education Property Tax Requisitions) in 2021 was 16.6099 and will be increased to 17.6099, an increase of 1.0 mills. This represents approximately 6% tax increase.

Non-Residential – increase from 19.000 (2021) to 19.9126 (2022). The total tax rate (including MD Foundation and Education Property Tax Requisitions) in 2021 was 23.4952 and will be increased to 24.1552, an increase of 0.66. This represents approximate 3% increase before any increase in assessment values. Designated Industrial property taxes vary from this tax rate as they are also subject to the Designated Industrial Tax Requisition. Machinery and Equipment properties are not subject to Education Property Tax Requisition.

Assessed values of properties in the County have seen an overall increase of 3% from 2020 assessment to 2021. Residential has seen 6% increase in value overall. Residential rural assessments have seen a 1-2% increase while recreational properties have seen up to a 13% increase. Residential in our hamlets has seen minimal changes. Of the 6% increase in assessment for this property type 0.9% comes from new construction.

Non-residential property assessment has seen growth of 21% which is due in part to expansion of businesses and/or valuation increases of these facilities. Designated Industrial property has remained stable with very little growth – due in part to the "tax holiday" provided to these properties from the Province. Linear assessment has shrunk by 3% due to closing of some pipelines and the further depreciation of this type of asset.

Farmland assessment has remained unchanged as is it a regulated rate based on the productivity of the land not tied to market values.

County Council has decided to fund the 2022 Operating and Capital Budget from our Reserve for Future Expenditures in the amount of $1,200,000. As well, Council decided to use $650,000 from the 2021 surplus to fund the 2022 budget 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.

County Property Taxes are due June 30, 2022. The 3% late penalty will be applied on July 1, 2022.

Budget Surplus

The County is projecting a budget surplus of $8,868 for 2022 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 apply for grants, as follows -

Grants

Strategic Transportation Infrastructure Program (STIP) Grants: The Alberta 2022 Budget saw an overall decrease in the STIP program from $43 million to $34 million and is forecast to decrease further to $25 million per year in 2023-24 and 2024-25. This means that municipalities will need to seek out other forms of funding, such as taxation, to maintain transportation infrastructure and to work with residents to manage expectations.

STIP Grant 2018 – The County applied for STIP Local Municipal Initiatives for the Moosehills Road repair of the slide area. Administration has been working with Wood Engineering to produce a strategy for repair of the road. Through this grant the County reconstructed the slide area in 2018 and continues to monitor the area each year with the remaining grant dollars.

STIP Grant 2020

Two Local Road Bridge files were approved which will improve the local infrastructure. Both projects are culvert replacement, a maximum grant of $277,875 on one and $247,875 on the second. The grants are 75% of the eligible project costs. The County is engineering these two bridge files for tender in 2022.

STIP Grant 2021

The County applied for 3 bridge files before the November 30, 2021 deadline.

2020 Alberta Community Partnership Grants were all approved:

- Detailed Engineering Stormwater Pre-Designs and Implementation Strategy between the Town of St. Paul and County of St. Paul. The project was awarded to WSP and is underway.

- Detailed Engineering Stormwater Pre-Designs and Implementation Strategy between the Town of Elk Point and County of St. Paul. The project was awarded to MPE Engineering and is underway. This project will be completed in early 2022.

- Detailed Engineering Stormwater Pre-Designs and Implementation Strategy between the Summer Village of Horseshoe Bay and the County of St. Paul. The project was awarded to MPE Engineering and is underway.

- Area Structure Plan and Utility Analysis, on the north side of the Town of Elk Point and into the County, between the Town of Elk Point and the County of St. Paul. The project was awarded to ISL Engineering and is underway.

2021 Alberta Community Partnership (ACP) Grants

- Elk Point South Area Structure Plan (ASP). The County is the Managing Partner. ISL Engineering is the selected consultant. The ASP will look at future planning, servicing, and marketing of these lands.

- St. Paul North Area Structure Plan. The Town of St. Paul is the Managing Partner. ISL Engineering is the selected consultant on this project. The ASP will include a project on the north of St. Paul in the County as well as Town of St. Paul land east of Secondary Highway 881. The ASP will look at future planning, servicing, and marketing of these lands.

- 2021-22 Alberta Community Partnership Grant. The County has applied for an Administrative Intern under the ACP grant. The County has been successful and will be hosting an intern for eighteen months starting in May 2022.

2022 Alberta Community Partnership (ACP) Grants

- Ortho Photos update: County of Two Hills managing partner – other partners include Smoky Lake County, Lamont County – *This grant has not yet been approved*.
- Regional Tourism Strategy: Summer Village of Horseshoe Bay managing partner – other partners include Town of St. Paul, Town of Elk Point
- Regional Services Study: Town of St. Paul managing partner – other partners include Town of Elk Point, Summer Village of Horseshoe Bay
- Regional Recreation Facility Feasibility Study: County of St. Paul managing partner – other

partners include Town of Elk Point, Town of St. Paul, Summer Village of Horseshoe Bay
- Area Structure Plan: Elk Point Airport – Town of Elk Point managing partner
- North Saskatchewan River Management Plan – Village of Vilna is the managing partner – partnership includes Smoky Lake County as well

Economic Development Strategy Following projects under two separate grant programs, the Community and Regional Economic Support (CARES) and Alberta Community Partnership (ACP, the County, along with our regional partners have been able to have consultants work on the Region's Economic Development Strategy. The County managed these grant programs. Based on the success of the ACP grant, the regional partners have determined to continue the St. Paul- Elk Point (STEP) Economic Development Alliance that was an organization that was developed out of the last grant program.

The joint initiative, managed by the County of St. Paul continues with the St. Paul Chamber, Community Futures St. Paul-Smoky Lake Region, and Alberta HUB as well as our neighbouring municipalities – Town of St. Paul, Town of Elk Point, and Summer Village of Horseshoe Bay. A contract Economic Development Officer has been hired until December 2022. The goal of this initiative is to carry out the Economic Development Strategic Plan for the region and to grow economic opportunities in the region. The County's contribution for 2022 is approximately $78,055 of the $167,500 overall budget.

Long Term Financial Plan The County received a $50,000 grant from the Federation of Canadian Municipalities (FCM) to develop a draft Long Term Financial Plan (LTFP). The County is working with Urban Systems and Azimi Consulting on this draft plan which will be completed in June 2022.

Asset Management The County's net financial assets as of December 31, 2021 are $7,653,076, our non-financial assets not including tangible capital assets are $3,798,619, and our tangible capital assets are valued at $117,438,560. The responsibility of the County, on behalf of ratepayers, is 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.

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.

Community Support The County has approved $70,000 for community grants. Under the Community Organizations Grants and Loans Policy (ADM-25), the County has a grant application process for community halls, non-profit organizations, societies, and other civic groups that provide services to its residents. Organizations, et al. can apply for grant funding and the applications are assessed and awarded in a consistent and equitable manner that maximizes the benefits for County ratepayers. Additionally, the County supports our local Chambers of Commerce as well as grant funding for sports as per our Policy ADM-32 in the budgeted amounts of $20,000 and $10,000, respectively.

Planning and Development In 2021, the Planning and Development Department reviewed 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's goal was to provide clarity for residents and to reduce red tape for people wishing to develop in the County.

Municipal Planning Services (2009) Ltd. is the subdivision authority for the County.

From March 1, 2022, and until at least December 2023, all Safety Codes permits for the County of St. Paul will be issued through Superior Safety Codes Inc. The safety permits include building, electrical, gas, plumbing and private sewage disposal system permits. Development permits will continue to be reviewed/approved by the County.

Alberta Environment and Parks (AEP) requires that landowners obtain a written Letter of Consent from the waterfront landowner (generally the County) before an authorization/permit may be issued by the province for the placement of a mooring structure (dock). As of March 8, 2022, the County is charging a fee of $50 for a Letter of Consent to cross County Lands for the purpose of acquiring a permit from AEP for a mooring structure.

Residents can visit the County webpage ['Planning and Development'] to obtain information on the new processes.

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 focus 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. The County's contribution will increase from $250,364 in 2021 to $333,580 in 2022 which will result in a slight increase in municipal taxes.

The County entered into an agreement with the Town of St. Paul for Community Peace Officers to monitor speed/ safety in an area that includes along TWP 582 (south feeder roads and RR 93A) between Hwy 881 and 57th street once the road work was completed in September 2021. The agreement is in place from November 2021 to October 31, 2022 with a payment of $2,400 to the Town. Any fine revenue collected would be returned to the County.

Bylaw Officer - The contract for the County Bylaw Officer from Investigative Assurance was extended for three years to December 2023. The County has budgeted $70,000 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.

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 the Regional Emergency Management Costs which are managed by the Town of St. Paul.

The County continues to maintain its Certificate of Recognition (COR) as certified by Alberta Municipal Health and Safety Association (AMHSA).

Health Services The County's budget for Dr. Recruitment is $27,500 to cover the actual costs incurred for physician recruitment in St. Paul and Elk Point.

The County will welcome the arrival of seven new doctors who will practice in the Town of St. Paul or Elk Point.

Council has budgeted $2.00/capita to contribute to STARS Air Ambulance. The County has provided a contribution to STARS since 2016.

Public Works

The Municipal Sustainability Initiative (MSI) capital funding allocation for 2022 for the County of St. Paul is $1,239,944 which includes operating funding of $113,336. The 2021 allocation was $2,891,527. The massive reduction in funding has put the County in the difficult position of reducing the number of planned road projects. The County has budgeted for approximately 8.7 km of road work and bridge culvert repairs and has deferred other planned projects. The County does not want to put ratepayers in the position of significantly increased taxes.

Council passed Bylaw 2020-38 Community Aggregate Payment Levy Bylaw in January 2021 which imposes a levy in respect of all sand and gravel businesses operating in the County. The revenue raised is used to offset the maintenance 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, collecting $122,349 in revenue in 2021. A portion of the funds received each year will be allocated to the Aggregate Levy Committee to determine how it will be spent in the community. Council has developed terms of reference and appointed 2 Councillors, 3 Industry members, and 2 members of the public along with the CAO and Director of Public Works to this committee.

See the Public Works section for information on planned road projects. Overall, we reduced our planned working hours which entailed rolling the crews back to a standard five-day work week with limited overtime. This, in turn, will reduce the number of projects we plan to complete in 2022. Maintenance, Construction and Crushing scopes will be reduced.

The County's crushing operation continues to operate efficiently. Private gravel sales will commence in April. The Public Works Private Gravel Sales program was adjusted by Council in March 2022. The cost to residents for delivered gravel is $16/tonne. This increase was necessary to offset the costs of labor and equipment utilized to perform this important service.

Public Works will also conduct maintenance brushing throughout 2022 to preserve the roadways.

Public Works will pursue and execute Road Use Agreements for the 2022 season, building off the success of previous year on achieving compliance and ensuring accountability for our road usage.

Public Works equipment mechanics and the team at the Public Works 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.

Regional Energy Manager The County and our regional partners including Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay appointed a Municipal Energy Manager (MEM) in mid-2021 to assess the energy consumption of all municipal buildings. The MEM is in place for 24 months and is 80% funded by the Municipal Climate Change Action Centre (MCCAC). The goal is to reduce energy costs to the municipal governments and to increase energy efficiencies. The municipalities are actively seeking grants to offset the initiatives coming out of this program.

Airports The 2022 budget includes the County's contribution for the maintenance and operation of the St. Paul and Elk Point Airports.

In March, Council approved proceeding with the proposal put forward by Jet Pro with a budget commitment for implementation and ongoing costs shared 50/50 with the Town of Elk Point to provide satellite-based Instrument Approach and Departure Procedures at the Elk Point Airport. The cost to implement the procedures is $15,000 plus an annual procedure maintenance fee of $4,000 and an additional cost of $4,000 every four years for a Flight Check. The County's contribution is 50% of the cost.

Water and Wastewater As part of the County's Long Term Financial Plan, County is undertaking 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. Urban Systems are undertaking the review. In 2022, the County will be assessing the condition of sewer lines in Ashmont and Mallaig to better understand the costs associated with repair/replacement of these collection systems. This project will come with significant stakeholder engagement before any decisions are made regarding options presented.

In June of 2021, the County received approval from Alberta Environment and Parks for alternative treatment and management of Whitney Lake wastewater effluent for three years until Jun 2024. This alternative treatment project was undertaken in 2021, but due to time constraints was not commissioned in the fall of 2021. The County is hoping to commission the new equipment/infrastructure in spring 2022. Under this approval, Alberta Environment and Parks requires three quality tests per week at a cost of $3,440 per month during the first year of operation with reduced testing to one per week in year two and three.

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 for a five-year term to 2024. 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 is $556,732 for 2022 for Class A and Class B facilities. 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 support regional user groups in Elk Point. In addition, as per the Recreation agreements, the County provides 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.

The campground online reservation system through Camp Reservations Canada opened on March 1 for municipal campgrounds located at Floating Stone, Lac Bellevue, Stoney Lake, and Westcove. The campgrounds are schedule to open on May 19, 2022 and continue for the season until September 5, 2022.

The County is budgeting to construct a new boat launch at Lac Bellevue Municipal Park at an estimated cost of $160,00 which includes cost for engineering, labour and equipment. In addition, new playground equipment will be installed at Westcove at an estimated cost of $10,000.

The County of St. Paul and the Lakeland Cross-Country Ski Club (LCCSC) entered into a three-year joint venture agreement to develop a Nordic ski trail network at the Westcove Municipal Recreation Area starting this 2021-2022 season. The County of St. Paul and Lakeland Cross-Country Ski Club have worked together to develop new ski trails within the park. The County is providing work-in-kind. The day use gazebo, firewood, and outhouses will be available at the site for skiers. Snowmobiles and ATVs could not enter the park to ensure ski trails were not damaged. Lakeland Cross-Country Ski Club is a non-profit society since 2008 operated entirely by volunteers and promotes cross-country skiing in the greater St. Paul area and partners with Nordic ski clubs in the Lakeland area.

Environmental Health The County operates six municipal transfers stations, two Class III Landfills located at Ashmont and Mallaig, and numerous unmanned waste bin sites. The County also shares in the costs of the transfer stations operated by the Town of St. Paul and the Town of Elk Point. In 2022, the County will continue to explore recycling options at the Transfer Stations.

The following can now be deposed of at the County Transfer Stations for recycling: beverage containers, cardboard, cell phones, eyeglasses, 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 that is scheduled to continue in 2022. 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. 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 for a grant in the amount of $123,907. The Alberta 2022 Budget maintained this funding allocation.

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 2022.

Health Canada announced in March 2020 that the strychnine registration program will be phased out. The County's Agricultural Service Department, as a certificated government agent, sold

strychnine bait products at $13/bottle to farmers for the control of Richardson's Ground Squirrels (gophers). March 4, 2022 was the last date that this strychnine was sold, and all available stock was purchased.

Fire Protection The County has been proactively setting aside dollars in a reserve budget to replace capital equipment. Each year County Council allocates $136,000 to reserves for the replacement of apparatus that is identified in our 5-year capital plan.

The purchase of a Pumper/Rescue Truck for Ashmont will be completed in 2022 and will be operational in the second quarter of 2022.

Elk Point Brush Light Rescue apparatus was tendered and was ordered with funding through Rescue Reserve held by the County and the Town of Elk Point.

The County jointly funds the Town of St. Paul Fire Department and the Town of Elk Point Fire Department. The County fully funds 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. These assessments were not conducted in 2020 or 2021 because of COVID-19 restrictions. The funding was reallocated in 2021 to a FireSmart Education Program that focused on cleaning up property with the aim of preventing wildfires. The FireSmart Home Assessment program will proceed in 2022 with a goal of conducting one hundred FireSmart Inspections this summer.

Family & Community Support Services

The County manages the FCSS programming for both the County of St. Paul and Town of Elk Point (since 2015). 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 80% through provincial funding with the municipalities (County and Town of Elk Point) providing 20%. Additionally, the FCSS department actively applies for several grants from various levels of government.

In February 2022 the County of St. Paul, Town of Elk Point and Town of St. Paul signed am Memorandum of Understanding regarding an FCSS Partnership. This partnership will enhance the FCSS department's ability to provide increase efficiencies, streamline processes for County residents and provide consistent services for the communities within the region. We anticipate the partnership will formalize in January 2023. FCSS Services in the St. Paul region are now

available at 5002-51 Avenue in the Town of St. Paul. The FCSS Office in Elk Point located at the Eco Centre will continue to provide services to residents in the Elk Point region.

Due to COVID-19 restrictions, some summer programs in 2021 did not proceed. FCSS staff worked hard to provide, and continued 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. FCSS saw an increase in individuals and families needing the assistance of counselling services.

During 2021 FCSS proceeded with summer programs, limited Seniors Week recognition in June, the Elk Point Community Information Night in September, Mallaig and Ashmont Summer Programs, Volunteer Income Tax Program, and a Seniors Christmas Meal Program which provided three hundred turkey meals to the seniors in the region.

See the Family & Community Support Services section for planned 2022 programs.

Library and Culture

The County provides $115,000 to the County Library Board which allocates funds to both St. Paul and Elk Point Libraries and operates the Ashmont and Mallaig Libraries. The contribution helps to cover salaries and wages for Library staff, and operating expenditures.

Grants: Provincial/Federal Grants the County expects to receive in 2022 include:

$ 1,282,000
Municipal Sustainability Initiative - Capital deferred from 2021

- Public Works Capital Equipment

$ 113,336
Municipal Sustainability Initiative - Operating

- Libraries
- Community Halls
- Ag Societies

$ 626,308
Federal Gas Tax

- Road Projects

$ 3,862
Alberta Community Partnership
***Deferred from 2021**

- Stormwater Management - partnership with Town of Elk Point

$ 525,750
STIP Funding

- Replacement of 2 bridges
- Engineering of GBC/Paving of Moosehills Slide area

$ 68,086
Municipal Energy Management

- Regional Energy Manager to evaluate Regional municipal buildings

$ 194,892
Alberta Community Partnership

- Area Structure Plan - south side of Town of Elk Point and into the County

$ 204,577
FCSS Grant

- FCSS Programs

$ 24,838
New Horizons Grant

- To provide rubber matting at Lac Bellevue and Floating Stone that will increase beach access for seniors and disabled persons.

$ 123,907
Alberta Agricultural Services

- Agricultural Services Programs

$ 28,667
Alberta Community Partnership

- Finance Officer Intern

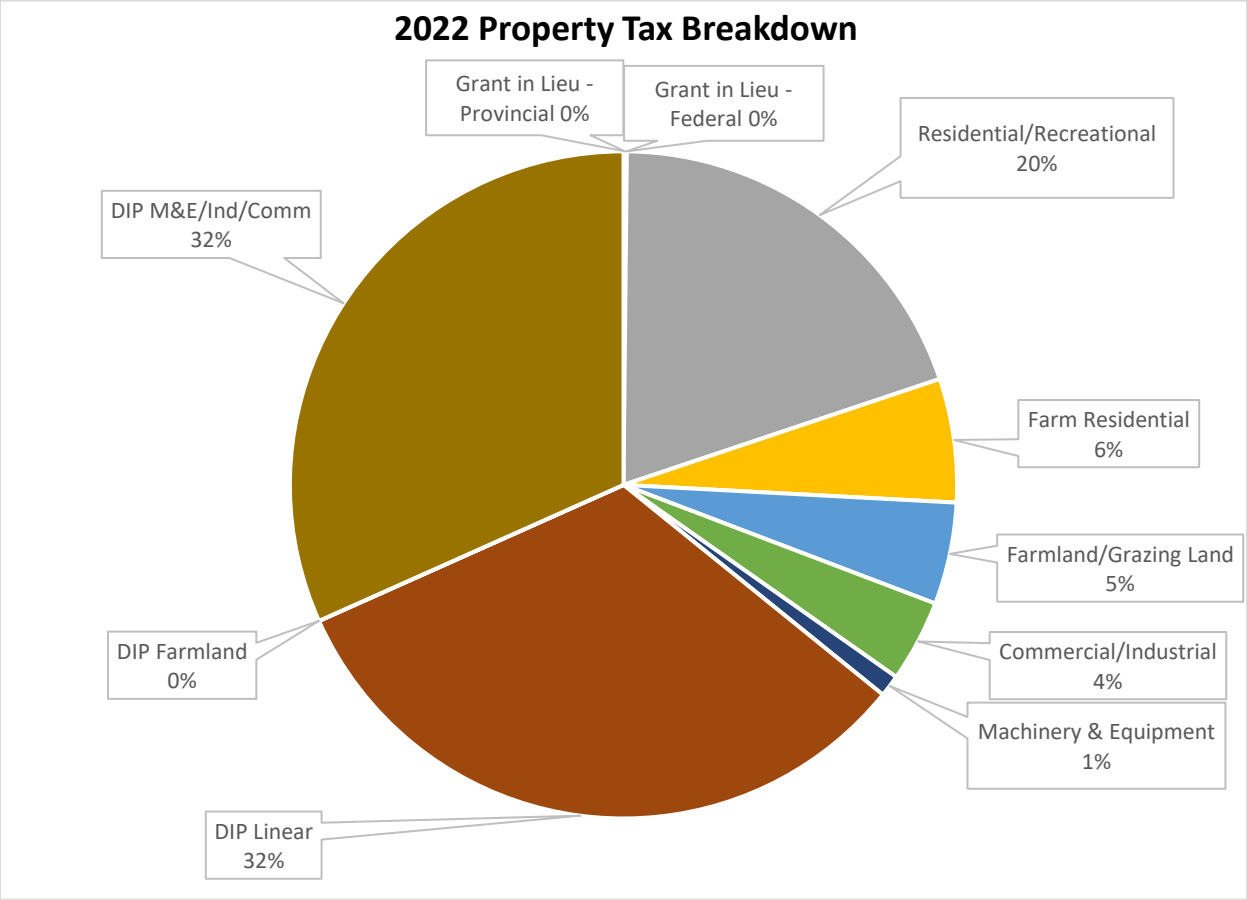
$ 50,000
from FCM

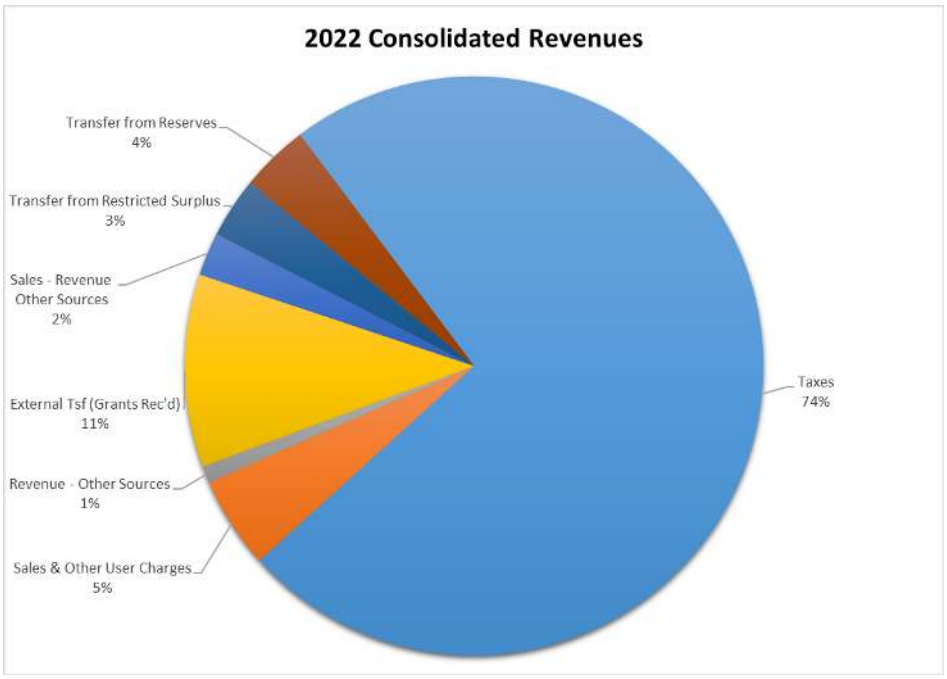
- Draft Long Term Financial Plan

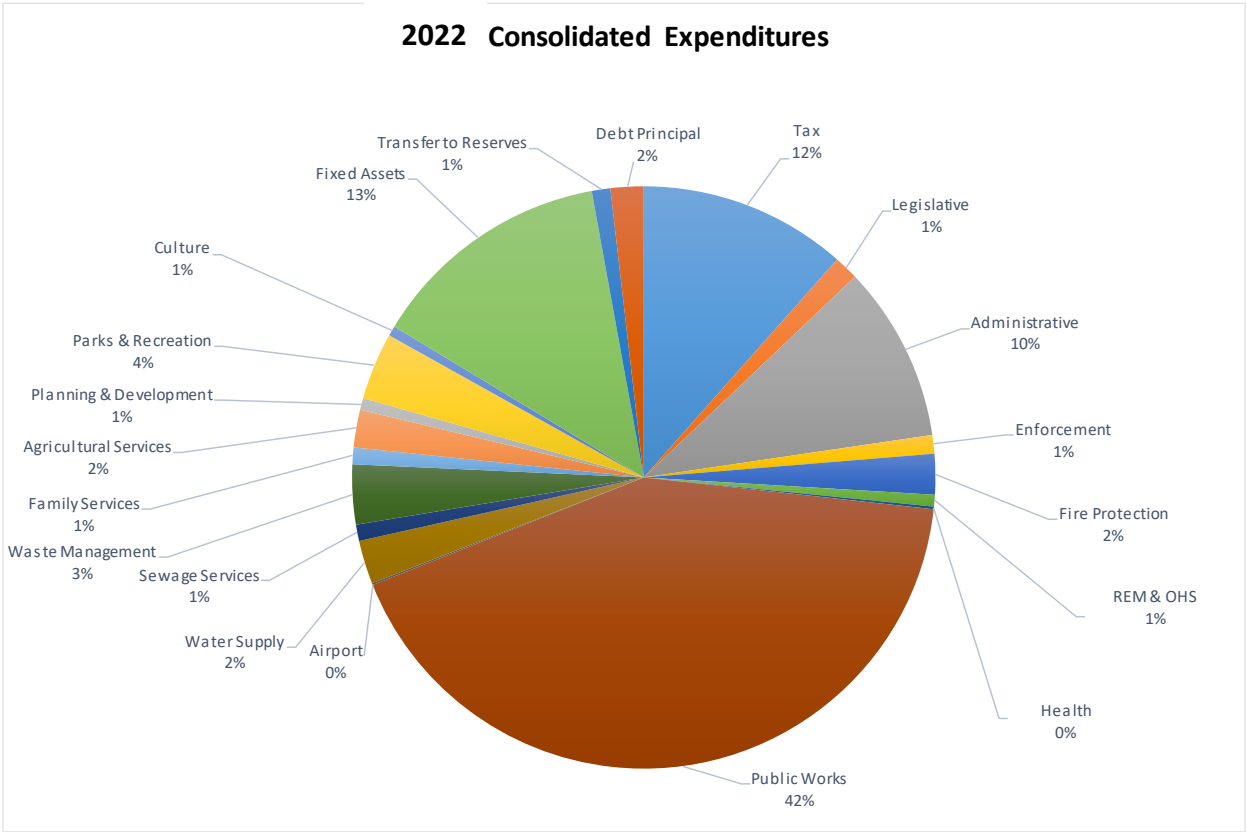
$ 100,000
Alberta Community Partnership

- Regional Recreation Facility Feasibility Study

Consolidated Financial Charts 2022




2022 Consolidated Revenues
Transfer from Reserves 4%
Transfer from Restricted Surplus 3%
Sales - Revenue Other Sources 2%
External Tsf (Grants Rec'd) 11%
Revenue - Other Sources 1%
Sales & Other User Charges 5%
Taxes 74%


2022 Consolidated Expenditures
Transfer to Reserves 1%
Debt Principal 2%
Tax 12%
Fixed Assets 13%
Legislative 1%
Culture 1%
Administrative 10%
Parks & Recreation 4%
Planning & Development 1%
Enforcement 1%
Agricultural Services 2%
Fire Protection 2%
Family Services 1%
Waste Management 3%
REM & OHS 1%
Sewage Services 1%
Water Supply 2%
Airport 0%
Health 0%
Public Works 42%

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 and Robb Foote for their assistance with the budget and to Arlene Shwetz for her work on this document.

Respectfully Submitted

Sheila Kitz, CLGM
Chief Administrative Officer

Summary

2022 Final Municipal Budget
As of March 31, 2022

	2022 Budget		2021 Budget	
	Revenues	***Expenditures***	***Revenues***	***Expenditures***
Operating:				
Taxes	$ 26,197,628	$ 4,850,320	$ 25,216,918	$ 4,992,202
Legislative	-	568,883	-	512,693
Administrative	1,227,683	4,209,296	1,558,693	3,783,391
Enforcement	2,000	433,880	2,000	331,364
Fire Protection	54,920	945,949	106,720	883,680
REM & OHS	136,529	273,653	134,503	260,892
Health Services	34,286	60,829	34,286	53,272
Transportation	3,490,198	17,756,807	6,549,357	16,715,389
Airport	-	44,037	-	37,563
Water	458,000	1,013,835	468,760	1,077,915
Sewer	58,500	381,329	90,250	488,249
Environmental Health	212,800	1,395,115	202,800	1,471,342
FCSS	304,078	389,439	285,756	366,900
ASB	144,407	877,700	147,807	880,093
Planning & Development	91,290	276,385	128,334	290,916
Recreation	341,365	1,564,605	298,765	1,485,304
Culture (Library)	73,803	235,822	73,803	245,021
Capital Expenditures		5,660,683		9,007,063
Other:				
Back Out of Amortization		(6,076,121)		(5,930,621)
Net Book Value of Disposed Capital Assets	591,694		418,797	
Funding from Restricted Surplus :				
Funding from Reserve for Future Operations	680,000			
Funding from Reserve for FCSS	5,940			
Funding from Reserve for Future Expenditures	1,200,000		1,925,000	
Funding from Reserve - Community Reserve Fund	2,500			
Funding from Reserve - Elk Point Recreation			5,000	
Funding from Reserve - Public Reserve	170,000			
Funding from Reserve - Riverview (2019 Reserve)			112,500	
Funding from Reserve - Riverview (2020 Reserve)			112,500	
Funding from Reserves - Fire	410,260		164,000	
Operating Reserve - Gravel Levy	75,000	150,000		150,000
Replacement Reserve - Fire		163,000		163,000
Replacement Reserve - Waste		120,000		120,000
Debenture Principal Payments		658,567		636,379
Total	***$ 35,962,881***	***$ 35,954,013***	***$ 38,036,549***	***$ 38,022,007***
Surplus/(Deficit)	**$ 8,868**		**$ 14,542**	

Operating and Capital Revenues	$ 32,827,487		$ 35,298,752	
Funding by Debenture	-		-	
Funding from Reserve for Future Expenditures	1,200,000		1,925,000	
Operations Expenditures		$ 29,201,763		$ 27,945,565
Operating Reserves	933,440	150,000	230,000	150,000
Replacement Reserves	410,260	283,000	164,000	283,000
Capital Debenture Repayment		658,567		636,379
Capital Expenditures		5,660,683		9,007,063
Net Book Value of Disposed Capital Assets	591,694		418,797	
Total	$ 35,962,881	$ 35,954,013	$ 38,036,549	$ 38,022,007
Surplus/(Deficit)	**$ 8,868**		**$ 14,542**	

Taxation

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 Educational Property Tax, Seniors' Housing (MD Foundation), and Designated Industrial Property Assessment.

No salaries are reported in this department.

County of St. Paul No.19
Taxes
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Taxes	$ 26,509,372	$ 26,471,859	$ 25,042,569	$ 25,015,046	$ 26,023,280
Other Revenue/Own Sources	170,179	288,521	174,149	309,781	174,149
External TSF (Grants Rec'd)	-	100	-	-	-
Revenue - Other Sources	200	827	200	649	200
Total Revenue	**26,679,751**	**26,761,307**	**25,216,918**	**25,325,476**	**26,197,629**
Expenditures:					
Other Transfers	4,787,813	4,777,632	4,992,202	4,979,182	4,850,320
Total Expenditures	**4,787,813**	**4,777,632**	**4,992,202**	**4,979,182**	**4,850,320**
Net Operating	**21,891,938**	**21,983,675**	**20,224,716**	**20,346,294**	**21,347,309**
Total Taxation Budget	**$ 21,891,938**	**$ 21,983,675**	**$ 20,224,716**	**$ 20,346,294**	**$ 21,347,309**

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 sets the annual strategic priorities for the municipal staff and approves the County's annual budget. This section provides for the direct operating costs of council.

Key 2021 Accomplishments

Council elected in October 2021 reduced their base salaries by 10% which will save $50,000 in 2022.
Communicated Council and County initiatives to demonstrate transparent and accountable government to the public.
Continued to publish Council Remuneration on the County website.
Continued to live stream Council and Public Works meetings.
Council passed 13 new policies and amended 34 other policies.
Council passed 26 new/revised Bylaws.
Collaborated with municipal partners and continued to explore Inter-Municipal agreements.
Council continued to hold joint meetings with regional municipalities.

2022 Council Budget Highlights & Priorities

Council reduced their base salaries by 10% which will mean a budgetary savings of $50,000 in 2022
Council reduced the travel/conference budget. Council to report on conference and committee meetings attended.
Continue to communicate Council and County initiates to demonstrate transparent and accountable government to the public.
Council confirmed that all services delivered external and internally will be reviewed to determine if and how the County continues to provide services.
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 apply.
Collaborate with municipal partners and continue to explore Inter-Municipal agreements.

Complete Storm Water Management Plan with the Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay; Joint Area Structure Plan with the Town of Elk Point North and South and the Joint Area Structure Plan with the Town of St. Paul.
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 $70,000. Support of $110,000 to Community Halls/ Agricultural Societies.
Approve appropriate policies for the County.
Support efforts to ensure safe communities in our County. Contract the Bylaw Enforcement Officer Services to December 2023. Sign an agreement for Bylaw Enforcement Speed Control on Twp Rd 582 with the Town of St. Paul.

County of St. Paul No.19
Legislative
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Expenditures:					
Elect Off-Per Diem-Regular	$ 151,174	$ 159,497	$ 159,497	$ 161,836	$ 148,390
Elect Off-Per Diem-Supervision	204,942	209,712	209,712	205,581	188,738
Elect Off-Per Diem-Convention	42,199	28,061	42,199	29,359	53,592
Elect Off-Taxable Mileage	4,073	2,652	4,154	1,477	7,082
Benefit-Dental	9,125	8,213	8,200	8,213	8,212
Benefit-CPP	20,286	18,870	19,000	20,735	21,278
Benefit-WCB	6,751	4,988	4,160	3,967	3,545
Benefit-Blue Cross	19,867	17,880	18,000	17,880	17,880
Benefit-Life Insurance	2,273	2,322	2,350	2,223	2,431
Benefit-EAP	336	336	336	324	210
Benefit-HSP	539	2,508	4,900	3,962	4,900
Benefit-AD&D	174	179	185	171	173
Total Salaries & Wages	**461,739**	**455,218**	**472,693**	**455,728**	**456,431**
Non-Taxable Mileage	33,415	19,125	20,000	11,513	36,152
Travel Expense-Subsistence	34,493	16,028	14,000	18,615	46,900
Memberships/Registration	19,715	4,715	6,000	10,907	29,400
Total Expenditures	**549,362**	**495,086**	**512,693**	**496,763**	**568,883**
Net Operating	**(549,362)**	**(495,086)**	**(512,693)**	**(496,763)**	**(568,883)**
Legislative Surplus (Deficit)	**$ (549,362)**	**$ (495,086)**	**$ (512,693)**	**$ (496,763)**	**$ (568,883)**

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 department is responsible for corporate administration; processing, coordinating, and managing Council and Committee business; assessment services; conducting elections and census; and managing corporate records.

Key 2021 Accomplishments

Continued work on Asset Management Project to ensure informed decisions are made regarding replacement and maintenance of County infrastructure.
The Human Resources Framework was completed. The Employee Performance Manual was developed, and forms have been created for different positions. The Employee Handbook was completed and distributed to staff.
County staff participated in the September 30 Truth and Reconcilation Day through education training.
Administration and Public Works staff were cross trained in the registration of roads.
Harassment and Bullying, and Diversity and Inclusion training for all staff took place in Q4.
Storm Water Management Implementation projects with the Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay continued.
Joint Council meeting held with Town of Elk Point to kick off South Area Structure Plan.
Received Alberta Community Partnership (ACP) Grant for Area Structure Plan for Elk Point South, as well as an ACP Grant with the Town of St. Paul for an Area Structure Plan for St. Paul North.
County provided $108,000 to various community groups in December to assist with insurance and utility costs. The County also provided $75,000 to three facilities in Elk Point as per the 2021 budget.
Council allocated $29,925 as part of the County's commitment to the Elk Point Curling Club's Community Facility Enhancement Grant to upgrade the Curling Club's ice surface and building.
Council provided $59,100 throughout the year to support community organizations.
The project to tie the County's roads GIS system to the roads recorded as fixed assets in the financial system was completed. Processes were developed to ensure that the two remain coordinated.
The County managed all components of the 2021 Municipal Election, the St. Paul School Board Election, and the Provincial Senate and Referendum questions.

2022 Budget Highlights & Priority Initiatives

Consulting Fees included for Asset Management and HR Consultant.
Integrate Asset Management into Core County operations, and work on draft Long Term Financial Plan that is tied to Asset Management.
The County, Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay have applied for a Regional Services Study through an Alberta Community Partnership grant, and will explore grant opportunities under Energy Efficiency, storm water and asset management.
Improve customer experience.
Continue to work with the Town of St. Paul on the St. Paul North Area Structure Plan.
Continue to work with the Town of Elk Point on joint Area Structure Plan on the north and south side of Town into the County.
Have accurate assessment of County properties. The County will continue to ensure accurate assessment of all properties within the County. Work with provincial assessors to ensure accurate designated industrial properties assessment.
Ease process for business and residents to connect to the internet and potentially attract new technology businesses.
Continue to build positive relationship between County Administration and Public Works Office.
Transferring staff information from Intranet to WorkHub platform implemented by Occupational Health and Safety.
Continue to research opportunities for grant funding.
Continue to transfer land files onto digital record system and develop a plan to complete this project by 2022-23.
Continue to participate in the Regional Tourism Initiative.

County of St. Paul No.19
Administration
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget					
Revenue:					
Sales & Other User Charges	$ 14,835	$ 14,545	$ 14,458	$ 15,797	$ 13,683
Other Revenue/Own Sources	45,360	89,047	43,974	45,553	52,421
External TSF (Grants Rec'd)	261,895	360,787	883,931	730,014	529,649
Revenue - Other Sources	614,330	532,972	616,330	561,999	631,930
Total Revenue	**936,420**	**997,351**	**1,558,693**	**1,353,363**	**1,227,683**
Expenditures:					
Salaries & Wages	1,761,998	1,562,918	1,683,226	1,611,682	1,805,614
Contracted & General Services	1,445,718	1,274,140	1,686,912	1,340,480	1,996,261
Other Transaction, Discounts &	44,136	(15,912)	49,136	95,664	62,972
Utilities	19,640	13,576	19,936	18,278	20,234
Materials, Goods, Supplies	85,000	64,978	90,900	89,781	92,500
External TSF (Grants PD)	206,500	115,216	114,000	195,443	106,500
Bank, Interest, Other	99,225	153,651	139,280	135,067	125,215
Total Expenditures	**3,662,217**	**3,168,567**	**3,783,390**	**3,486,395**	**4,209,296**
Net Operating	**(2,725,797)**	**(2,171,216)**	**(2,224,697)**	**(2,133,032)**	**(2,981,613)**
FA - Eng Structures	-	-	-	-	-
FA - Buildings	-	-	-	-	-
FA - Land	-	-	-	-	-
FA - WIP	-	-	-	-	-
Total Fixed Assets	**-**	**-**	**-**	**-**	**-**
Transfer from Reserve	-	-	-	-	(7,500)
Transfer to Reserve	-	-	-	5,000	-
Debt Principal Payments	105,477	105,477	107,838	110,252	107,327
Total Admin Budget	**(2,831,274)**	**(2,276,693)**	**(2,332,535)**	**(2,248,284)**	**(3,081,440)**
Reverse Amortization	60,000	60,841	60,000	60,841	60,000
Administration Surplus(Deficit)	**$ (2,771,274)**	**$ (2,215,852)**	**$ (2,272,535)**	**$ (2,187,443)**	**$ (3,021,440)**

Planning and Development

Planning and Development is responsible for providing 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.

In 2022, some services allocated to business partners although all planning and development information is available on the County's website. The changes are as follows:

- Process all development permit applications through the County's Planning & Development department
- All Safety Codes permits for the County of St. Paul are now issued through Superior Safety Codes including Building, Electrical, Gas, Plumbing and Private Sewage Disposal System permits.
- Subdivision applications are processed 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 a Letter of Consent for a fee to cross County Lands for the purpose of acquiring a permit from Alberta Environment and Parks for a Mooring Structure (dock)
- Provide planning advice to Council

Key 2021 Accomplishments

Land Use Bylaw, Municipal Development Plan and General Municipal Servicing Standards amendments were completed.
Changes made to the Reserve Lands Management Policy and the Encroachment Agreements/ License Policy.
2021 Building Permit Value $11,222,944,33.
17 Subdivision Applications; 99 Development Permits issued, 427 Building, Electrical, Gas Plumbing, Sewage Disposal System Permits issued.
Continued to work with residents at Vincent Lake to re-survey their lots.
Continued to work with residents in Mallaig along Railway Avenue to re-survey their lots.

2022 Budget Highlights & Priority Initiatives

Complete Vincent Lake re-subdivision. Finalize the survey, apply for accretion, and close roadways adjacent to the plan area.
Complete the Mallaig re-subdivision. Complete the survey, sell and consolidate lots.
Continue to work with Town of St. Paul on the joint St. Paul North Area Structure Plan on the north side of the town into the County.
Continue to work with the Town of Elk Point on joint Area Structure Plan on the north and south side of Town into the County.
As of March 8, 2022 a $50 fee is applied for a Letter of Consent to cross County Lands for the purpose of acquiring a permit from Alberta Environment and Parks for a Mooring Structure (dock). This Letter is a provincial requirement if the waterfront property is a municipal or an environmental reserve.

County of St. Paul No.19
Planning & Development
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 2,020	$ 1,913	$ 2,020	$ 1,375	$ 1,520
Other Revenue/Own Sources	83,808	94,885	69,914	97,949	68,850
External Tsfr (Grants Received)	-	-	-	-	-
Revenue - Other Sources	58,400	19,892	56,400	9,566	20,920
Total Revenue	**144,228**	**116,690**	**128,334**	**108,890**	**91,290**
Expenditures:					
Salaries & Wages	209,812	171,001	88,299	96,432	118,226
Contracted & General Services	188,194	55,756	202,017	113,125	158,059
Materials, Goods, Supplies	1,000	-	600	-	100
Total Expenditures	**399,006**	**226,757**	**290,916**	**209,557**	**276,385**
Net Operating	**(254,778)**	**(110,067)**	**(162,582)**	**(100,667)**	**(185,095)**
P&D Surplus (Deficit)	**$ (254,778)**	**$ (110,067)**	**$ (162,582)**	**$ (100,667)**	**$ (185,095)**

Economic Development

The St. Paul-Elk Point Economic Development Alliance (STEP) was formed in 2020. Expenses for this department are included in the Administration Budget.

STEP is a committee that was formed to explore a regional economic development partnership. It is comprised of the County of St. Paul, Town of St. Paul, Town of Elk Point, and Summer Village of Horseshoe Bay in partnership with the St. Paul & District Chamber of Commerce.

STEP started through funding from two Alberta Government grant programs: The Alberta Community Partnership program and the Labour Market Partnership. These programs have significantly reduced the need for immediate municipal funding allowing STEP to explore the viability and potential of this regional economy development partnership while putting very little onus on municipal taxpayers.

Based on early successes, the partner municipalities have increased their contributions to extend the contract and work with the Economic Development Office (EDC) to December 2022. The County manages this partnership and invoices the partners at year-end.

The regional economic development partnership identifies, plans, manages, and advocates for projects and initiatives that will:

- Attract new businesses, investment and workers,
- Retain local businesses and workers and help facilitate new opportunities,
- Promote the region and its communities as a great place to invest, live and work,
- Support businesses and workers with Covid 19 recovery and plan for future instances of regional economic disruption, and
- Develop relationships between businesses, government, educational institutions, workers, and stakeholders to foster regional economic development.

2021 Accomplishments

STEP Economic Development Officer (EDO) was hired as contract position April 1, 2021 to December 2021.
County entered into agreements with MCSNet to extend fiber into several locations in the County including Saddle Lake.
EDO and Committee worked on a number of initiatives including Agriculture (Hemp Profiles), Regional Tourism Participation, Local Food initiatives, Regional Tourism, Film Industry, Broadband, Airport, Waste to Energy Opportunities, Recreation, Technology and Artificial Intelligence, and Workforce Development.

2022 Budget Highlights & Priority Initiatives

STEP Economic Development Officer (EDO) contract was extended to December 2022.
Work with St. Paul-Elk Point (STEP) Economic Development Officer (EDO) and the projects STEP undertakes.
Develop a centralized source of regional development information from municipalities, Albert Government, educational institutions, and businesses.
Leverage existing industry drivers within the region to increase economic potential and to identify new and emerging economic opportunities to diversity and grow the region.
Implement strategies that come out of the Community and Regional Economic Support (CARES) project.
Position workforce development as a cornerstone of regional economic development through worker attraction, worker retention and worker development.

Enforcement

The County 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.

2021 Key Accomplishments

The Bylaw Enforcement Officer contract was extended to December 31, 2023.
Increased enforcement of bylaws within the County. The Bylaw Enforcement Officer opened 235 files with 187 files closed as of November 2021. The complaints were, primarily, about use of ATVs, dogs and land use (unsightly property) and noise**.**
Worked with local RCMP detachments on reducing crime and promoting RCMP crime-reduction initiatives. RCMP initiatives were promoted on the County website and Facebook page.
Littering Bylaw implemented.
The County entered into an agreement with the Town of St. Paul for Community Peace Officers to monitor speed/safety in an area that includes along TWP 582 (south feeder roads and RR 93A) to Hwy 881 to 57th street from November 2021 to October 31, 2022 at a payment of $2,400 to the Town. Any fines collected would be returned to the County.

2022 Budget Highlights & Priority Initiatives

The Alberta government's mandated payment by the County of St. Paul for Police Funding is $333,580 for 2022.
Continue work of the Bylaw Enforcement Officer in 2022 and 2023.
Work with local RCMP detachments on reducing crime and promoting RCMP crime-reduction initiatives. Police presence in Municipal Campgrounds during the season.

County of St. Paul No.19
Enforcement
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ -	$ 2,024	$ 2,000	$ 2,600	$ 2,000
Total Revenue	**-**	**2,024**	**2,000**	**2,600**	**2,000**
Expenditures:					
Contracted & General Services	30,000	37,374	80,000	93,067	97,400
Materials, Goods, Supplies	-	337	1,000	-	500
External TSF (Grants PD)	166,790	166,790	250,364	246,736	335,980
Total Expenditures	**196,790**	**204,501**	**331,364**	**339,803**	**433,880**
Net Operating	**(196,790)**	**(202,477)**	**(329,364)**	**(337,203)**	**(431,880)**
Enforcement Surplus (Deficit)	**$ (196,790)**	**$ (202,477)**	**$ (329,364)**	**$ (337,203)**	**$ (431,880)**

Occupational Health and Safety Services/ Emergency Management

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.

2021 Key Accomplishments

Ensured Regional Emergency Management preparedness.
Increased public awareness and education on public participation.
Increased public participation in Alberta Emergency Alert.
Ensured safety of County staff.
New Work Alone System implemented by Public Works.
Revised the Regional Emergency Management Plan.
Exercised the Incident Command System Plan in conjunction with Emergency Management Agency.
The County's Certificate of Recognition (COR) 2021 Audit Score was 88%.

2022 Budget Highlights & Priority Initiatives

Ensure Regional Emergency Management preparedness.
Increase public awareness and education on public participation by communicating and educating the public to improve community readiness, and to promote Alberta Emergency Alert to notify public of incidents.
Increase public participation in Alberta Emergency Alert.
Ensure safety of County staff.
Exercise of the Incident Command System Plan in conjunction with Emergency Management Agency.
Continuous improvement and improved access and use of the Regional Safety Management System.
Establish enhanced Occupations Health & Safety standards and training.
Establish a system for the assurance of competency assessment.
Establish an enhanced system for the collection and completion and incident reports/analysis along with corrective action tracking.
Identify and implement efficiencies relative to administration of regional safety management system.
The County will implement WorkHub which is an online tool that makes safety compliance interactive and engaging and helps to build a culture of safety. Employees will be able to access safety protocols from their phones.
Regional Emergency Management tabletop exercise of the regional emergency management plan in March.

County of St. Paul No.19
Regional Emergency Management & OHS
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	$ 169,199	$ 145,383	$ 134,503	$ 115,026	$ 136,529
Revenue - Other Sources	-	-	-	-	-
Total Revenue	**169,199**	**145,383**	**134,503**	**115,026**	**136,529**
Expenditures:					
Salaries & Wages	201,072	198,400	220,678	186,747	222,662
Contracted & General Services	41,290	53,116	15,000	20,068	25,365
Utilities	-	-	-	-	-
Materials, Goods, Supplies	60,762	30,122	11,000	8,590	11,400
External TSF (Grants PD)	-	4,520	14,214	11,106	14,226
Bank, Interest, Other	12,299	-	-	-	-
Total Expenditures	**315,423**	**286,158**	**260,892**	**226,511**	**273,653**
Net Operating	**(146,224)**	**(140,775)**	**(126,389)**	**(111,485)**	**(137,124)**
FA - Machinery & Equipment	-	-	5,200	-	-
FA - Vehicle	-	-	-	-	-
Total Fixed Assets	**-**	**-**	**5,200**	**-**	**-**
Total REM & OHS Budget	**(146,224)**	**(140,775)**	**(131,589)**	**(111,485)**	**(137,124)**
Reverse Amortization	-	-	-	-	-
REM & OHS Surplus (Deficit)	**$ (146,224)**	**$ (140,775)**	**$ (131,589)**	**$ (111,485)**	**$ (137,124)**

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 maintenance of the Ambulance Building as well as Doctor/Health Professional Recruitment shared expenses in St. Paul and Elk Point.

The County also provides funding to STARS Air Ambulance.

2022 Budget Highlights & Priority Initiatives

Provide funding to STARS of $2/capita.
Seven new doctors are expected in the County in 2022. The County's contribution for doctor recruitment is $20,000 to the Town of St. Paul and $7,500 to the Town of Elk Point.

County of St. Paul No.19
Health Services
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 34,286	$ 34,286	$ 34,286	$ 34,286	$ 34,286
External Transfers	-	-	-	-	-
Total Revenue	**34,286**	**34,286**	**34,286**	**34,286**	**34,286**
Expenditures:					
Contracted & General Services	11,784	18,942	16,784	16,620	16,873
Materials, Goods, Supplies	-	-	-	-	-
External TSF (Grants PD)	27,946	28,051	32,968	27,512	40,436
Bank, Interest, Other	3,520	3,520	3,520	3,520	3,520
Total Expenditures	**43,250**	**50,513**	**53,272**	**47,652**	**60,829**
Net Operating	**(8,964)**	**(16,227)**	**(18,986)**	**(13,366)**	**(26,543)**
FA-Buildings	-	-	-	-	-
Fixed Assets	**-**	**-**	**-**	**-**	**-**
Total Health Budget	**(8,964)**	**(16,227)**	**(18,986)**	**(13,366)**	**(26,543)**
Reverse Amortization	3,520	3,520	3,520	3,520	3,520
Health Services Surplus (Deficit)	**$ (5,444)**	**$ (12,707)**	**$ (15,466)**	**$ (9,846)**	**$ (23,023)**

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 2021 Accomplishments

Public Works will continue to work on Road Condition Assessment of gravel roads in the County as part of our Asset Management Program.
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 2021 levy imposed was $0.40 per tonne of sand and gravel shipped from any pit as per the provisions outlined in the bylaw: $122,349 was collected in 2021.
5.4 km of subgrade, gravel base course and asphalt surfacing were completed on Twp 582, 57 street and Moosehills Slide area. In executing these scopes, the County saved ratepayers $6.4 million compared to private industry.
Road Condition Assessment Tool used to assess condition of roads and risk of failure. This tool provides Council with decision making regarding road construction priorities.
The Remind App as well as Munisight was used to track complaints/work orders.
Public Works Construction performed gravel base reconstruction on 7.2 km of gravel roads.
The Maintenance crews had a record season and performed Rip and Pack, Reclaim and Cold Mix applications on 91 km of roadway. The County laid down 57,000 Ton of Cold mix in 2021.
A St. Paul Aggregate Levy Committee was established that will determine how a portion of the funds collected through The Community Aggregate Payment Levy Bylaw will be spent in the community.
The Crusher had a record season and put up 419,838T of aggregate. The Crusher managed to provide just under $.5 million in revenue to the County.
Public Works completed a long list of Special Projects and completed 2 emergency bridge files. 2 additional bridge files were completed by contractors through Strategic Transportation Infrastructure Program (STIP) funding.
Public Works negotiated high sales values for older trucks from our fleet. This was realized due to the high market demand and low supply for crew cabs throughout North America.

2022 Budget Highlights & Priority Initiatives

8.7 km of road repair/maintenance and three bridge culverts.
Purchase of two graders, a Rome-brand breaking disc and a track hoe.
Ensure safe road infrastructure for the public. Priorities on paving and patching.
Consider annual capital contribution to reserves for Public Works equipment.
Continue producing high quality aggregate for road maintenance and construction.
Continue to pursue reclamation of older pits to reduce the County's liability for reclamation to Alberta environment
Continue the brushing program to reduce maintenance requirements on roads.
Continue to administer and execute Road Use Agreements.
Continue implementing concern/complaint tracking system.
Review the road classifications and continue to develop the 5-to-20-year plan.
Three bridge files submitted for 2022 grants.
Continue to improve communication to residents about road projects, cost savings, winter maintenance, and other programs.
Added an Online Gravel Order Form to the County Public Works webpage.

County of St. Paul No.19
Public Works
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021*	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 830,000	$ 962,252	$ 795,000	$ 3,308,139	$ 755,000
Other Revenue/Own Sources	-	10,487	-	43,567	-
External TSF (Grants Rec'd)	2,858,253	2,748,152	5,554,357	3,740,966	2,535,198
Revenue - Other Sources	30,000	88,910	200,000	218,440	200,000
Total Revenue	**3,718,253**	**3,809,801**	**6,549,357**	**7,311,112**	**3,490,198**
Expenditures:					
Salaries & Wages	5,949,005	5,880,650	5,784,407	6,046,004	6,383,181
Contracted & General Services	1,519,930	1,090,524	950,119	1,140,989	960,196
Utilities	95,000	87,027	95,950	108,488	100,000
Materials, Goods, Supplies	4,762,165	5,164,254	5,070,562	5,893,938	5,371,459
External TSF (Grants PD)	16,500	11,105	13,500	10,866	16,500
Bank, Interest, Other	4,750,244	5,030,069	4,800,851	5,215,168	4,925,471
Total Expenditures	**17,092,844**	**17,263,629**	**16,715,389**	**18,415,453**	**17,756,807**
Net Operating	**(13,374,591)**	**(13,453,828)**	**(10,166,032)**	**(11,104,341)**	**(14,266,609)**
FA - Engineering Structures	3,432,513	2,272,665	5,769,987	-	2,864,161
FA-Buildings	-	-	-	-	-
FA-Machinery & Equipment	1,651,580	1,437,768	2,366,633	1,089,111	1,709,220
FA-Vehicles	10,000	188,639	371,542	43,877	327,542
FA-Land Improvements	-	-	-	-	-
FA-Work in Progress	-	412,441	111,363	-	31,000
Fixed Assets	**5,094,093**	**4,311,513**	**8,619,525**	**1,132,988**	**4,931,923**
Gravel Levy Reserve	-	-	150,000	122,350	75,000
Capital Reserve	-	-	-	-	(327,542)
Debt Principal Payments	406,362	387,178	401,187	401,187	415,702
New Debenture	-	-	-	-	-
Total PW Budget	**(18,875,046)**	**(18,152,519)**	**(19,336,744)**	**(12,760,866)**	**(19,361,692)**
Reverse Amortization	4,900,000	5,132,876	5,000,000	5,094,737	5,100,000
PW Surplus (Deficit)	**$ (13,975,046)**	**$ (13,019,643)**	**$ (14,336,744)**	**$ (7,666,129)**	**$ (14,261,692)**

2022 Capital Purchases:		Funded by: Operations	Grant	Debentures	Trade In / Reserves
Engineering Structures					
Roads:					
RR 104 - Owlseye Road Completion	$ 39,790	$ 39,790			
Twp 560 - Lake Eliza Road East	977,950	977,950			
RR 72 - North of Armistice	978,376	978,376			
Bridges					
BF76291	370,500	92,625	277,875	STIP	
BF75583	330,500	82,625	247,875	STIP	
BF71794	167,045	167,045			
	2,864,161	2,338,411	525,750	-	-
Machinery & Equipment:					
Cat 14m3 Grader (From 2021)	736,000	9,000	727,000	2021 MSI Funding Carry Fwd	
Cat 160m3 Grader (From 2021	575,000	20,000	555,000	2021 MSI Funding Carry Fwd	
Trackhoe	373,220	373,220	-		
Rome Breaking Disk	25,000	25,000			
	1,709,220	427,220	1,282,000	-	-
Vehicles:					
Tandem Axle Gravel Truck w/Sander, Plo	327,542				327,542
	327,542	-	-	-	327,542
Work In Progress:					
2022 Planning	31,000	31,000			
Total Capital Purchases:	$ 4,931,923	2,796,631	$ 1,807,750	-	$ 327,542
To Allocate Fed Gas Tax after projects are selected		(369,981)			
To Allocate MSI Capital after projects are selected		-			
Total Funded by Operations:		$ 2,426,650			

Public Works - 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 2021 Accomplishments

Riverview – Public Works administered and managed the installation of 11 freshwater cisterns in the Riverview hamlet in order to transition residents from municipal water lines when the agreement for services ends with the Salt Plant. The Salt Plant paid for 2 of these cisterns that were installed at properties they own.
Urban Systems began an Infrastructure Replacement plan for water distribution lines and wastewater collection systems that will continue in 2022.

2022 Budget Highlights & Priority Initiatives

Review of water distribution lines and sewer collection systems.
Ensure safe supply of water to residents of Mallaig, Ashmont, Lottie Lake, Riverview and rural residents along the transmission line.
Ensure water meters are working properly or are replaced.
Continue to track water line breaks on GIS.

County of St. Paul No.19
Water
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 414,570	$ 446,064	$ 468,760	$ 494,314	$ 458,000
External TSF (Grants Rec'd)	49,320	57,639	-	-	-
Total Revenue	**463,890**	**503,703**	**468,760**	**494,314**	**458,000**
Expenditures:					
Salaries & Wages	213,599	192,904	200,043	197,322	197,265
Contracted & General Services	132,609	68,377	322,104	305,060	238,880
Other Transaction, Discounts &	135,888	127,309	135,000	142,976	141,000
Utilities	27,500	25,475	27,500	31,328	29,000
Materials, Goods, Supplies	53,090	31,402	54,731	40,927	47,193
External TSF (Grants PD)	44,000	38,265	37,200	34,948	37,200
Bank, Interest, Other	302,345	324,319	301,337	325,409	323,298
Total Expenditures	**909,031**	**808,051**	**1,077,915**	**1,077,970**	**1,013,836**
Net Operating	**(445,141)**	**(304,348)**	**(609,155)**	**(583,656)**	**(555,836)**
FA-Eng Structures	-	-	-	-	-
FA-Machinery & Equipment	60,800	62,018	-	-	-
FA-Work in Progress	-	-	-	-	-
Total Fixed Assets	**60,800**	**62,018**	**-**	**-**	**-**
Water Capital Reserve	-	112,500	-	-	-
Water Capital Reserve Withdrawal	-	-	(112,500)	(112,500)	-
Debt Principal Payments	33,854	33,854	34,863	34,863	35,902
Total Water Budget	**(539,795)**	**(400,220)**	**(531,518)**	**(506,019)**	**(591,738)**
Reverse Amortization	260,000	282,145	260,000	284,212	283,000
Water Surplus (Deficit)	**$ (279,795)**	**$ (118,075)**	**$ (271,518)**	**$ (221,807)**	**$ (308,738)**

Public Works - 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 near Lafond. The capital cost of this project was 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 resulted in increased revenues for trucked waste to this facility. The Mallaig Lagoon no longer accepts trucked waste.

Sewer service in the Hamlet of Riverview was changed to private services in 2021 with the County installing eleven holding tanks for residents in the hamlet. The Salt Plant paid for two of these holding tanks for the properties that they own.

Key 2021 Accomplishments

Banner Engineering found a solution for the release of water from Whitney Lake Lagoon. Approval for this solution has been obtained from Alberta Environment for a period of 3 years. Project was not commissioned in 2021 due to time constraints and effluent quality. We anticipate that this project will be commissioned in spring 2022.
Trucked waste was tracked at both the Ashmont Lagoon and the Lafond Wastewater Transfer Station.
Installed 11 holding tanks in Riverview – Salt Plant paid for 2 of these holding tanks. Residents now look after the disposal of their wastewater.

2022 Budget Highlights & Priority Initiatives

Ensure maintenance of sanitary lagoons and collection systems. Conduct condition assessment of Mallaig sanitary sewer collection system to inform the Infrastructure Replacement Phasing in project Urban Systems is working on. Include Ashmont condition assessment information that was completed a few years ago.
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.
Explore funding opportunities for new technologies.

County of St. Paul No.19
Sewer
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 57,850	$ 68,438	$ 88,250	$ 93,574	$ 58,500
External TSF (Grants Rec'd)	18,666	13,868	2,000	-	-
Total Revenue	**76,516**	**82,306**	**90,250**	**93,574**	**58,500**
Expenditures:					
Salaries & Wages	25,349	23,897	24,971	24,487	24,795
Contracted & General Services	370,468	63,435	263,205	278,598	124,646
Utilities	17,008	16,795	21,100	24,031	22,200
Materials, Goods, Supplies	13,317	20,001	13,258	5,842	23,058
Bank, Interest, Other	152,235	178,946	165,715	189,611	186,630
Total Expenditures	**578,377**	**303,074**	**488,249**	**522,569**	**381,329**
Net Operating	**(501,861)**	**(220,768)**	**(397,999)**	**(428,995)**	**(322,829)**
FA-Engineering Structures	-	-	-	(35,407)	-
FA-Machinery/Equipment	-	-	37,270	35,407	-
FA-Land Improvements	25,000	-	-	-	-
FA-Work in Progress	-	-	-	-	-
Fixed Assets	**25,000**	**-**	**37,270**	**-**	**-**
Transfer to Reserve	-	-	-	-	-
Transfer from Reserve	(125,000)	(12,500)	(112,500)	(112,500)	-
Debt Principal Payments	58,726	58,726	60,253	60,253	61,819
Total Sewer Budget	**(460,587)**	**(266,994)**	**(383,022)**	**(376,748)**	**(384,648)**
ACFA Debenture	-	-	-	-	-
Reverse Amortization	120,000	147,153	135,000	159,308	157,500
Sewage Surplus (Deficit)	**$ (340,587)**	**$ (119,841)**	**$ (248,022)**	**$ (217,440)**	**$ (227,148)**

Public Works - Energy Management

The County and regional governments appointed a Municipal Energy Manager (MEM) in mid-2021 to assess the energy consumption of all municipal buildings. The MEM is in place for 24 months and is 80% funded by the Municipal Climate Change Action Centre (MCCAC). The goal is to reduce energy costs to the municipal governments and to increase energy efficiencies.

The MEM program enables municipalities to manage their energy use, become more energy efficient and reduce greenhouse gas emissions in their facilities by providing funding to hire an MEM. The MEM helps municipalities by developing an energy management plan, find energy saving opportunities and lead energy and GHG reduction projects. The MEM program supplements the salary of the MEM.

The County of St. Paul manages this partnership with the Town of St. Paul, Town of Elk Point and the Summer Village of Horseshoe Bay. All expenses and offset revenues for this initiative are included in the Public Works budget.

Key 2021 Accomplishments

Compiled energy usage for County municipal buildings and continued to review the energy audits completed by the Town of St. Paul on a number of their facilities.
Conducted a meeting with the Town of St. Paul and Town of Elk Point to short-list the buildings and project to focus on.
Compiled budgetary numbers for items to address in 2022.
Prepared Solar powered Budget Proposal and Lighting Retrofit Recommendation for the County Shop.

2022 Budget Highlights & Priority Initiatives

Continue to perform energy scans on all facilities owned by the municipalities and community organizations.
Continue to review and apply for all available grants to support the improvement of facilities to become energy efficient.
Explore the option of charging stations for electric vehicles. A charging station would be located at the County Administration Office.

Public Works - 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 2021 Accomplishments

County crews maintained airports i.e., snow removal.
Created a specific plan that is relative to both airports and covers all of the scenarios for maintaining and preventing ice buildup.

2022 Budget Highlights & Priority Initiatives

Collaborate with the Town of St. Paul and Town of Elk Point for maintenance and improvements at local airports.
Continue with snow removal at the St. Paul and Elk Point Airports.
Participate in capital upgrades for both airports.
Apply for funding for capital upgrades.
With a 50/50 cost share with the Town of Elk Point and with a budget commitment for implementation and ongoing costs, Jet Pro will provide satellite-based Instrument Approach and Departure Procedures at the Elk Point Airport. The cost to implement the procedures is $15,000 plus an annual procedure maintenance fee of $4,000 and an additional cost of $4,000 every four years for a Flight Check.

County of St. Paul No.19
Airport
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Expenditures:					
Contracted & General Services	$ 1,518	$ 1,487	$ 1,700	$ 3,304	$ 2,670
External TSF (Grants PD)	45,782	37,998	35,863	24,436	41,367
Total Expenditures	**47,300**	**39,485**	**37,563**	**27,740**	**44,037**
Net Operating	**(47,300)**	**(39,485)**	**(37,563)**	**(27,740)**	**(44,037)**
Airport Surplus (Deficit)	**$ (47,300)**	**$ (39,485)**	**$ (37,563)**	**$ (27,740)**	**$ (44,037)**

Community Services - 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 2021 Accomplishments

Safety inspections at each park were conducted daily, weekly and monthly, and were completed for the 2021 season.
COVID-19 safety measures continued to be implemented at campgrounds to ensure safety of staff and guests.
New playground was installed at Lac Bellevue. Three new playground components were installed at Floating Stone and Stoney Lake Park.
New non-powered campsite loop was construction at Floating Stone. Bookings deferred to 2022 season.
A new washroom within the new campsite loop was installed at Floating Stone that was funded from the Public Trust Reserve Fund.
Campground maps were updated and posted on the County's website and on Camp Reservations Canada. Drone videos of the campgrounds that were taken in 2021 were posted on the County of St. Paul No. 19 stream of YouTube. Links to the videos are also on the 'Campground' website.
The County of St. Paul and the Lakeland Cross-Country Ski Club (LCCSC) entered into a three-year joint venture agreement to develop a Nordic ski trail network at the Westcove Municipal Recreation Area starting this 2021-2022 season.

2022 Budget Highlights & Priority Initiatives

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.
Maintain and improve boat launches.
Continue to upgrade playgrounds and equipment.
Conduct customer satisfaction survey.
Continue to train staff.
Rates have been increased for powered and non-powered sites for 2022 season. New rates have been posted on County website.
A playground structure at Westcove will be installed at an estimated cost of $10,000.
Purchase of $56,000 for four golf carts for use by the Park Attendants. These golf carts are partially grant funded through the MEM program.
A new boat launch will be installed at Lac Bellevue at an estimated cost of $160,00 which includes costs for engineering, labour and equipment.

County of St. Paul No.19
Recreation
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ -	$ 181,506	$ 225,000	$ 299,932	$ 250,800
External TSF (Grants Rec'd)	74,964	74,964	73,765	73,765	90,565
Total Revenue	**74,964**	**256,470**	**298,765**	**373,697**	**341,365**
Expenditures:					
Salaries & Wages	148,623	167,521	167,808	182,378	184,484
Contracted & General Services	98,050	210,281	285,013	248,415	308,450
Utilities	16,000	18,999	33,000	43,061	45,500
Materials, Goods, Supplies	68,000	71,102	75,000	135,300	106,600
External TSF (Grants PD)	956,415	974,981	859,483	751,251	854,483
Bank, Interest, Other	65,000	60,590	65,000	65,107	65,089
Total Expenditures	**1,352,088**	**1,503,474**	**1,485,304**	**1,425,512**	**1,564,606**
Net Operating	**(1,277,124)**	**(1,247,004)**	**(1,186,539)**	**(1,051,815)**	**(1,223,241)**
FA-Engineering Structures-Gen	175,000	117,701	-	-	160,000
FA-Machinery & Equipment	15,000	14,774	22,000	-	56,000
FA-Vehicles	-	-	-	-	-
FA-Land Improvements	-	-	55,000	135,758	10,000
Total Fixed Assets	**190,000**	**132,475**	**77,000**	**135,758**	**226,000**
Recreation Operating Reserve	-	-	-	-	-
Recreation Operating Reserve Withdrawal	-	-	(5,000)	(55,918)	(192,000)
Total Recreation Budget	**(1,467,124)**	**(1,379,479)**	**(1,258,539)**	**(1,131,655)**	**(1,257,241)**
Reverse Amortization	65,000	60,590	65,000	64,786	65,000
Recreation Surplus (Deficit)	**$(1,402,124)**	**$(1,318,889)**	**$(1,193,539)**	**$(1,066,869)**	**$(1,192,241)**

2022 Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Engineered Structures					
LPAK Boat Launch	$ 160,000				$ 160,000
	$ 160,000	$ -	$ -	$ -	$ 160,000
Machinery & Equipment:					
4 Electric Golf Carts	$ 56,000	$ 17,200	$ 16,800	$ -	$ 22,000
	$ 56,000	$ 17,200	$ 16,800	$ -	$ 22,000
Land Improvements:					
WPAK Playground Structure	$ 10,000				$ 10,000
	$ 10,000	$ -	$ -	$ -	$ 10,000

Community Services - 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 2021 Accomplishments

First meeting of the Joint Transfer Station Committee (County and Town of Elk Point) was held in December 2021.
Initiated Bottle Recycling Program in 2020 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. At December 2021 end, over $4,000 went back to these organizations.
Improved signage at sites.
Additional issues of 'Trash Talk' issues were developed to provide information on recycling.

2022 Budget Highlights & Priority Initiatives

Continue with Bottle Recycling Program at Transfer Stations in 2022 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.
Ongoing public awareness about waste management and recycling.
Purchase 6–8 yard bins, 6–4 yard bins, and 1–30 yard cardboard bin
Continue with Spring Clean-up Program for the month of May. The Program waives the $20 fee charged to residents for Freon removal from air conditioning units, dehumidifiers, freezers fridges and water coolers.
Conduct a customer satisfaction survey.
$120,000 annual capital contribution for waste management vehicles.

County of St. Paul No.19
Environmental Health (Waste Management) Services
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 182,500	$ 231,729	$ 190,500	$ 252,839	$ 200,500
External TSF (Grants Rec'd)	32,500	32,297	12,300	12,403	12,300
Total Revenue	**215,000**	**264,026**	**202,800**	**265,242**	**212,800**
Expenditures:					
Salaries & Wages	702,834	597,788	667,287	629,528	652,606
Contracted & General Services	304,562	228,060	247,495	196,732	211,670
Materials, Goods, Supplies	175,000	180,679	169,000	186,100	194,800
External TSF (Grants PD)	287,077	253,488	257,560	239,226	258,039
Bank, Interest, Other	130,000	120,060	130,000	145,080	78,000
Total Expenditures:	**1,599,473**	**1,380,075**	**1,471,342**	**1,396,666**	**1,395,115**
Net Operating	**(1,384,473)**	**(1,116,049)**	**(1,268,542)**	**(1,131,424)**	**(1,182,315)**
FA - Engineering Structure	-	-	-	-	-
FA - Machinery & Equipment	93,888	28,180	10,068	10,068	39,500
FA - Vehicles	324,185	324,185	-	-	-
FA - Land Improvement	-	-	-	-	-
Fixed Assets	**418,073**	**352,365**	**10,068**	**10,068**	**39,500**
Waste Capital Reserve	120,000	120,000	120,000	120,000	120,000
Total Environmental Budget	**(1,922,546)**	**(1,588,414)**	**(1,398,610)**	**(1,261,492)**	**(1,341,815)**
Reverse Amortization	130,000	122,282	130,000	128,236	130,000
Environmental Surplus (Deficit)	**$ (1,792,546)**	**$ (1,466,132)**	**$ (1,268,610)**	**$ (1,133,256)**	**$ (1,211,815)**

		Funded by:			
Capital Purchases:		**Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment					
6 x 8 yd Bins	$ 13,000	$ 13,000			
6 x 4 yd Bins	$ 8,500	$ 8,500			
1 x 30 yd Cardboard Bins	$ 18,000	$ 18,000	$ -	$ -	$ -
	$ 39,500	$ 18,000	$ -	$ -	$ -

Community Services - 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 2021 Accomplishments

Seventh year that every canola field in the County was checked for clubroot. 500 fields were checked and 4 clubroot positive fields were located. Information on clubroot fields is posted on the 'Agriculture' page of the County website.
Continued education for agriculture producers regarding clubroot and other pests and noxious weeds.
ASB newsletter produced in Spring 2021.
Lakeland Agricultural Research Association programs continued to be promoted on the County 'Agriculture' webpage and on Facebook.

2022 Budget Highlights & Priority Initiatives

The Alberta Budget 2022 showed that funding for ASB's would remain stable at $123,907.
Build public awareness about Agricultural Services, noxious and prohibited weeks and club root.
Maintain and improve programs for Agricultural Service Board.
Communicate effectively about ASB programs and services. Continue producing ASB Newsletters (bi-annually)
Promote the 2% liquid Strychnine sale program which ended on March 4. Strychnine has been used to reduce Richardson's Ground Squirrels.
Beaver Reduction program to continue in spring and in the fall.
$40,000 allocated for a mower and $13,000 for a trailer in the 2022 budget.

County of St. Paul No.19
Agricultural Service Board
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 9,600	$ 23,522	$ 18,500	$ 26,442	$ 15,100
Other Revenue/Own Sources	4,400	6,769	5,400	6,171	5,400
External TSF (Grants Rec'd)	122,360	123,907	123,907	123,907	123,907
Total Revenue	**136,360**	**154,198**	**147,807**	**156,520**	**144,407**
Expenditures:					
Salaries & Wages	379,624	326,636	429,936	405,949	416,489
Contracted & General Services	39,422	26,191	37,560	42,445	36,500
Materials, Goods, Supplies	323,250	280,390	322,500	389,945	346,600
Bank, Interest, Other	70,573	70,080	90,097	57,242	78,110
Total Expenditures	**812,869**	**703,297**	**880,093**	**895,581**	**877,699**
Net Operating	**(676,509)**	**(549,099)**	**(732,286)**	**(739,061)**	**(733,292)**
FA-Machinery & Equipment	44,377	44,377	8,000	-	53,000
FA-Vehicles	-	-	80,000	79,665	-
Fixed Assets	**44,377**	**44,377**	**88,000**	**79,665**	**53,000**
Total ASB Budget	**(720,886)**	**(593,476)**	**(820,286)**	**(818,726)**	**(786,292)**
Reverse Amortization	78,000	69,080	78,000	66,942	78,000
ASB Surplus (Deficit)	**$ (642,886)**	**$ (524,396)**	**$ (742,286)**	**$ (751,784)**	**$ (708,292)**

Capital Purchases:		**Funded by: Operations**	**Grant**	**Debenture**	**Reserves**
Machinery & Equipment:					
Mower	$ 40,000	$ 40,000			
Vehicles:					
Trailer	13,000	13,000			
	$ 53,000	$ 53,000	$ -	$ -	$ -

Community Services - 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 Fire Departments are located at Ashmont, Elk Point, Mallaig and St. Paul.

2021 Key Accomplishments

Increased inhouse training of volunteer fire fighters from all departments through Regional Deputy Fire Chief Position.
Standardized policies, procedures and operations between departments through Regional Deputy Fire Position.
Received FireSmart grant of $18,000 for home assessments. Funding was used for FireSmart education programming. Some funding was deferred to 2022 as home assessments could not be conducted due to COVID-19 restrictions.
Fire Hall inspections completed at Elk Point, Ashmont and Mallaig Fire Halls.

2022 Budget Highlights & Priority Initiatives

Review equipment/supply needs for Ashmont, Mallaig, Elk Point and St. Paul Fire Departments.
Work on new Fire Service Agreement with Summer Village of Horseshoe Bay and Mutual Aid Fire Agreement with Smoky Lake County.
Host events in partnership with FCSS and County Fire Departments.
Attract and retain volunteer firefighters.
Share common strategies for policies, procedures and operations between departments, and continue to hold semi-annual meetings with the Fire Chiefs.
Engage residents in FireSmart, Fire Prevention Week and Fire Smart Home Assessment program. The goal is to conduct 100 FireSmart Home Assessments this summer.
Reserve contribution for future equipment $136,000.

County of St. Paul No.19
Fire
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 70,000	$ 115,141	$ 87,000	$ 159,385	$ 47,000
Other Revenue - Own Sources	-	-	-	6,666	-
External TSF (Grants Rec'd)	51,920	61,011	19,720	9,420	7,920
Total Revenue	**121,920**	**176,152**	**106,720**	**175,471**	**54,920**
Expenditures:					
Salaries & Wages	39,249	41,759	34,474	36,470	34,916
Contracted & General Services	145,929	102,980	141,634	166,511	148,321
Utilities	19,000	17,915	20,000	22,359	22,000
Materials, Goods, Supplies	81,000	75,964	82,000	90,707	91,351
External TSF (Grants PD)	412,334	315,973	371,157	388,890	421,660
Bank, Interest, Other	239,306	334,287	234,415	218,985	227,701
Total Expenditures	**936,818**	**888,878**	**883,680**	**923,922**	**945,949**
Net Operating	**(814,898)**	**(712,726)**	**(776,960)**	**(748,451)**	**(891,029)**
FA-Buildings	-	-	-	-	-
FA-Machinery & Equipment	-	-	50,000	50,140	-
FA-Vehicles	82,577	92,051	-	-	410,260
FA-Land Improvements	-	-	-	-	-
FA-Work in Progress	-	-	120,000	170,405	-
Total Fixed Assets	**82,577**	**92,051**	**170,000**	**220,545**	**410,260**
Fire Capital Reserve	156,000	185,241	163,000	174,330	163,000
Fire Capital Reserve Withdrawal	-	-	(164,000)	(214,545)	410,260
Debt Principal Payments	135,185	135,185	140,076	140,076	145,144
Total Fire Budget	**(1,188,660)**	**(1,125,203)**	**(1,086,036)**	**(1,068,857)**	**(2,019,693)**
Reverse Amortization	190,000	176,956	190,000	175,968	190,000
Fire Surplus (Deficit)	**$ (998,660)**	**$ (948,247)**	**$ (896,036)**	**$ (892,889)**	**$ (1,829,693)**

2022 Capital Purchases:		**Funded by:** Operations	Grant	Debenture	Reserves
Machinery & Equipment:					
Work In Progress:					
Bal of Pumper/Rescue (Ashmont)	410,260				410,260
					-
	$ 410,260	$ -	$ -	$ -	$ 410,260

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, some planned FCSS events were cancelled in 2021. To replace the Senior's Christmas Party, 300 meals and information packages were delivered to seniors. FCSS received grants to provide programs specific to individuals who may have faced self-isolation and school closures due to COVID-19.

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.

As of March 1, 2022, the County of St. Paul, Town of Elk Point and the Town of St. Paul singed a Memorandum of Understanding regarding a Regional FCSS Partnership. This partnership will enhance the ability of the FCSS departments to provide more consistent services for our communities within the region. This Regional Partnership will build on past partnerships by providing joint servicing and pursing grant funding that has mutually benefitted all three municipalities. The partnership will streamline services and allow the residents to access all FCSS services without barriers.

Key 2021 Accomplishments

Seniors Week events held in June resulted in distributing 157 mugs that contained soil and seeds to seniors at Sunnyside, Ashmont and Elk Point Lodges.
162 Tax Returns were completed under the Volunteer Income Tax Program.
159 residents attended the Elk Point Community Information night in September.
Ashmont and Mallaig Summer Programs were attended by 45 participants.
The Community Connector Trailer participated at the Elk Point Heritage Days, the St. Paul Block Party, and the Town of St. Paul Parade.
The YouRock event was a success with 33 youth from Elk Point, Ashmont and Mallaig taking part.
Red Cross Baby Sitting Course and Home Alone Courses were held in Elk Point.
Science Days in Elk Point had 15 attendees/ 9 at Ferguson Flats.
In place of the Seniors Christmas Festival, 300 meals and information packages were delivered to seniors. Seniors were invited to submit their favourite recipes which were posted on the FCSS Facebook.
The Community Counselling program was very busy throughout the year.
The Meals on Wheels, Mom and Tots, Welcome Baby and Welcome to the County programs continued throughout the year.
Funded the Family School Liaison Worker for St. Paul Education Division at $30,000.

2022 Budget Highlights & Priority Initiatives

Administer the Volunteer Income Tax Program.
Initiate Seniors Week events during the week of June 2 to 6 in Ashmont, Mallaig, Elk Point and Heinsburg.
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 in September.
Administer the Mallaig and Ashmont 'Moms and Tots' programs throughout the year.
Organize Seniors' Festival by continuing (as in 2021) with delivery of gift bags and meals to seniors.
To coordinate Elk Point events, such as Canada Day and Heritage Day participation.
Organize Summer Programs in Mallaig, Ashmont (twice per week) and Ferguson Flats (3 days over the summer).
Coordinate 'Movies in the Community' at five locations and in conjunction with local Fire Department information session on FireSmart. The locations are Ashmont, St. Vincent, Elk Point, Heinsburg and at Cork Hall.
Coordinate summer 'Color Run' event in Mallaig.
To coordinate summer community events: three parades - one each in Elk Point, Ashmont and St. Paul.
Administer the Community Counselling program throughout the year.
Provide referrals and support to individuals who request assistance.
Administer the 'Meals on Wheels' program throughout the year.
To manage the 'Welcome Baby' program, administer, and implement changes, as required, throughout the year.
Manage the 'Welcome to the County and Elk Point' packages.
Arrange Red Cross Babysitting Course and Home Alone Course in Elk Point.
Administer Volunteer Appreciation.
A New Horizons for Seniors Grant was approved which will be applied to purchasing rubber matting for Lac Bellevue and Floating Stone Recreation Areas that will increase beach access for seniors and disabled persons.

County of St. Paul No.19
FCSS
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
Sales & Other User Charges	$ 9,173	$ 3,850	$ 7,300	$ 5,640	$ 6,380
External TSF (Grants Rec'd)	342,100	345,433	278,456	275,410	297,698
Other Transfers					
Total Revenue	**351,273**	**349,283**	**285,756**	**281,050**	**304,078**
Expenditures:					
Salaries & Wages	295,174	247,141	283,874	214,625	284,396
Contracted & General Services	104,853	112,594	49,626	75,024	66,666
Materials, Goods, Supplies	2,391	10,692	3,400	12,545	8,377
External TSF (Grants PD)	30,000	30,000	30,000	30,000	30,000
Total Expenditures	**432,418**	**400,427**	**366,900**	**332,194**	**389,439**
Net Operating	**(81,145)**	**(51,144)**	**(81,144)**	**(51,144)**	**(85,361)**
Admin Reserve Withdrawl	-	-	-	-	34,217
FCSS Surplus (Deficit)	**$ (81,145)**	**$ (51,144)**	**$ (81,144)**	**$ (51,144)**	**$ (51,144)**

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.
- The County provides $115,000 to the County Library Board which allocates funds to both St. Paul and Elk Point Libraries and operates the Ashmont and Mallaig Libraries. The contribution helps to cover salaries and wages for Library staff, and operating expenditures.

Key 2021 Accomplishments

Increased hours for Librarians at Ashmont and Mallaig libraries.
Increased per capita funding for Northern Lights Library System.

Key 2022 Budget Highlights & Priority Initiatives

The Library Board allocation from the County is $115,000.

County of St. Paul No.19
Culture
2022 Final Budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Operational Budget:					
Revenue:					
External TSF (Grants Rec'd)	73,818	78,201	73,803	75,066	73,803
Total Revenue	**73,818**	**78,201**	**73,803**	**75,066**	**73,803**
Expenditures:					
Salaries & Wages	29,890	30,394	33,364	33,004	35,765
Contracted & General Services	4,750	346	2,750	83	2,550
Materials, Goods, Supplies	41,150	30,469	38,150	19,990	28,750
External TSF (Grants PD)	162,044	161,655	161,656	159,655	159,656
Bank, Interest, Other	9,101	9,101	9,101	9,101	9,101
Total Expenditures	**246,935**	**231,965**	**245,021**	**221,833**	**235,822**
Net Operating	**(173,117)**	**(153,764)**	**(171,218)**	**(146,767)**	**(162,019)**
Reverse Amortization	9,101	9,101	9,101	9,101	9,101
Culture Surplus (Deficit)	**(164,016)**	**(144,663)**	**(162,117)**	**(137,666)**	**(152,918)**

Service Fees

Refer to 2021-25 Fee Schedule Bylaw

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

Both documents can be found on the County's website under 'Bylaws & Policies/Bylaws'