



2024

Capital and Operating Budget

Narrative approved: May 14, 2024

Budget approved: April 23, 2024

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Who We Are

The County of St. Paul is a vibrant community whose **mission** is to **create desirable rural experiences**.

Our **vision** is to **be 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: creating together, achieving together, and sharing in success together.

Unwavering Integrity – Doing the right thing for the right reasons with open and honest communication. We take actions that generate trust. Decisions are based on people and on creating a better life for all.

Innovate to Elevate – Thinking outside the box and proactively solving problems. We seek continuous improvement and foster growth. We actively looking for innovative ways to excel and enhance services to stakeholders.

Based on our mission, vision, and core values, the County of St. Paul Council set the Strategic Direction plan for 2024. From this plan, we present the Operational and Capital Budget for 2024.

For Operational Updates on the 2024 Strategic Plan, please visit the [County Website under 'Governance' > 'Strategic Plan'](#).

Executive Summary

The County of St. Paul continues to carry forward any prior-year surplus funds to support operations and reduce potential tax increases for residents. Further to this, the County consistently applies for competitive grants to complete projects that would otherwise be funded through additional taxation. These opportunities allow for projects to be carried out sustainably and in a timely fashion. Other grant funds are used for effective future planning.

Budget Surplus

In 2023, the County had a budget surplus of \$2.85 million. This was due to deferred or cancelled projects, a light snow season, and responsible decision-making that balances the need for the County to maintain services with budgetary decisions that do not negatively impact County ratepayers. County Council moved this surplus to reserve for 2024 Operating Expenditures and Capital.

Grants

Continuing Items from Grant Projects

STIP

- 2018
 - Moosehills Road Slide Project – remaining grant dollars to be allocated to base repairs taking place in June 2024 and to monitor the reconstructed slide area
- 2023
 - BF 6873 – Bridge Collapse Replacement
 - Received STIP Grant of \$997,500
 - Project tendered and awarded to Prairie Erectors International Inc.
 - Construction scheduled from July-September of 2024

Alberta Community Partnership Grants

- 2020
 - Detailed Engineering Stormwater Pre-Designs and Implementation Strategy with the Town of St. Paul
 - Awarded to WSP; Town of St. Paul requested a project extension
 - Area Structure Plan and Utility Analysis on the north side of the County and Town of Elk Point
 - ISL is making proposed changes to the reviewed draft Area Structure Plan (ASP) following comments from Alberta Transportation and Economic Corridors.
- 2021
 - Elk Point South Area Structure Plan
 - ISL is making proposed changes to the reviewed draft Area Structure Plan (ASP) following comments from Alberta Transportation and Economic Corridors.

- St. Paul North Area Structure Plan
 - ISL is making proposed changes to the reviewed draft Area Structure Plan (ASP) following comments from Alberta Transportation and Economic Corridors.
- 2022
 - Elk Point Airport ASP
 - HM Aero has provided two reports – Economic Opportunities and Plan Area Analysis – under review. The project is anticipated to be completed in 2024.
- 2023
 - Immigration Readiness/Newcomer Supports (Rural Renewal Stream program)
 - STEP Economic Development has a website with information on the program and will be providing information sessions for employers to help them navigate the Rural Renewal Stream system. STEP has also begun putting together newcomer supports, working with Portage College to provide settlement services for new immigrants to our community.
 - Regional Investor Readiness
 - STEP is undertaking an Investment Readiness Assessment & Investment Attraction Strategy Project to determine the region's strengths and capacity to be investment-ready and develop a strategy/tools to explore, attract, respond, and successfully secure investment best suited to our location.
 - Regional Trails Master Plan
 - STEP Economic Development Officer and Executive Director of MuniCorr assisting the County with this project.

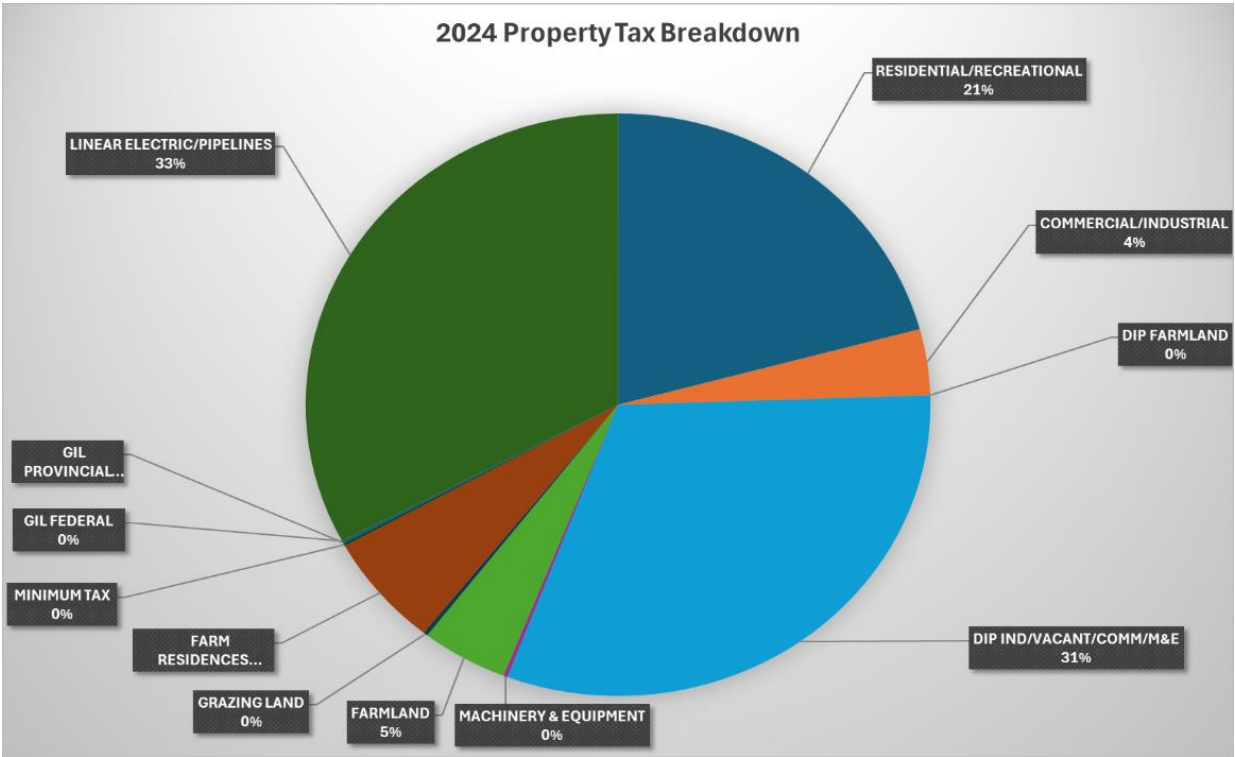
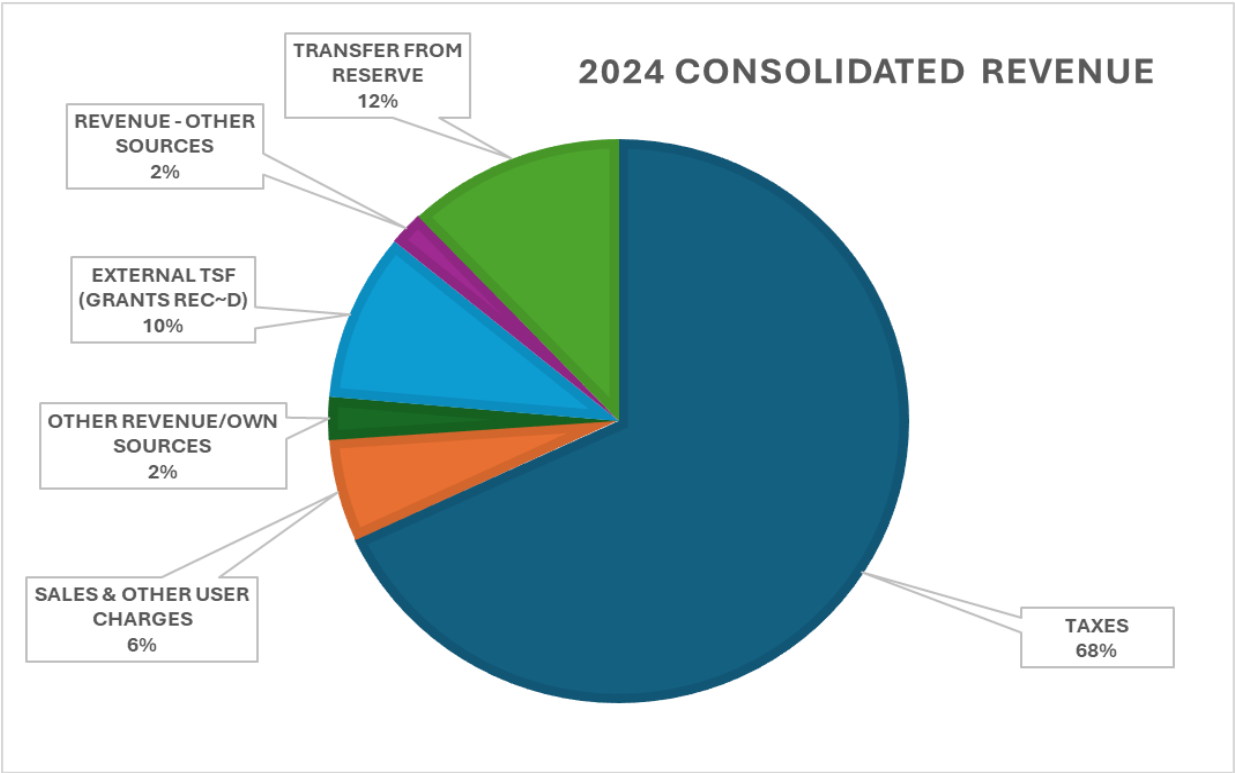
Jobs Economy and Northern Development

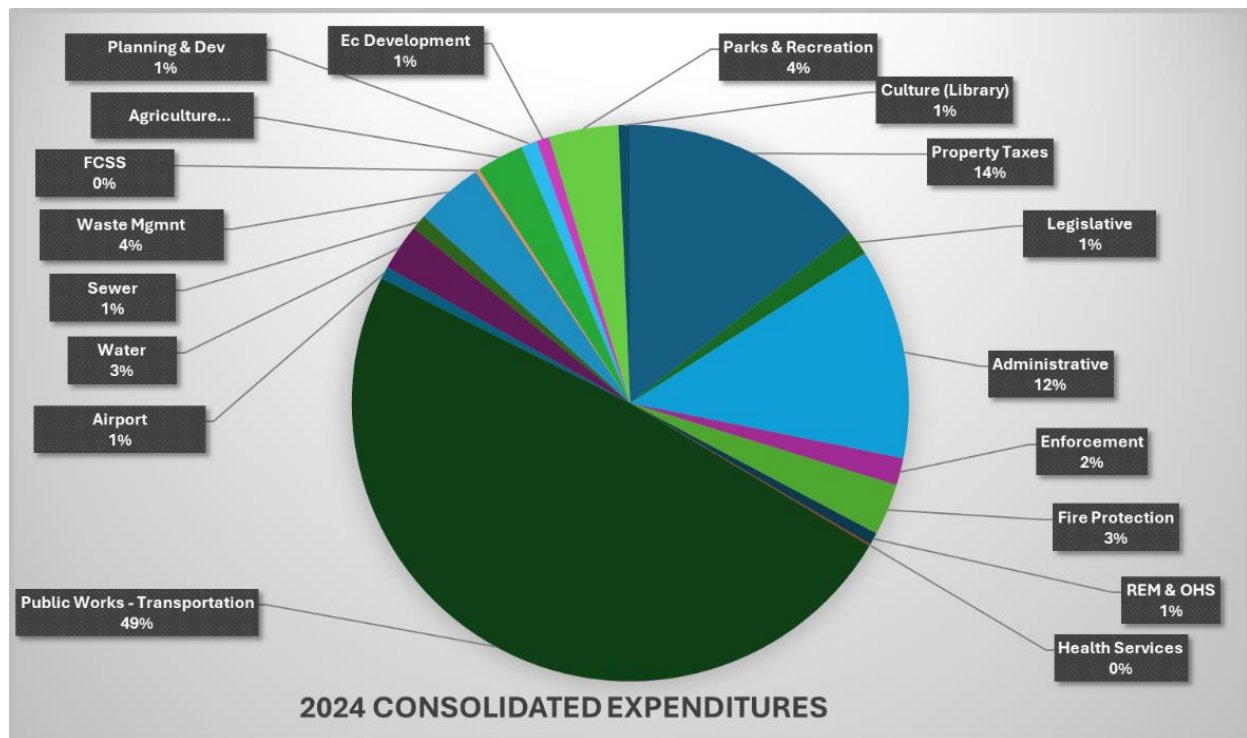
- 2023
 - Northern and Regional Economic Development
 - Tourism Capacity Building

New 2024 Grants

SCOP - Small Community Opportunity Fund \$ 72,000	CCBF \$ 404,907	ACP – Recreation Condition Assessment & Aquatics Study \$ 200,000
STEP Economic Development Strategy Planning Project (\$8,000 match)	Enhance the Transportation fleet for construction and maintenance of roadways and bridges.	Consultant to conduct structural, mechanical, and electrical reviews of regional recreation facilities.
LGFF – Capital \$ 1,372,756	LGFF - Operating \$ 113,336	Consultant to present operational cost analysis study findings and operating models.
Purchases of equipment for the maintenance and safety of our roadway networks.	Split between operational needs of Transportation, Parks, and Culture departments.	

Consolidated Financial Charts 2024





Conclusion

In conclusion, I would like to thank Sheila Kitz, all the Managers and Staff for their assistance with the budget preparation. And a special thank you to Laura Pruneau for her assistance with the budget and to Emma Schreiner Vonk for her work on this document.

Respectfully submitted,

Jason Wallsmith, CPA, CMA

Chief Administrative Officer

2024 Municipal Budget

2024 Municipal Budget - FINAL as of April 23, 2024			2024				2023				
			2024		Oustanding	CAPITAL	2023	2023	2023 Oustanding	Capital	
			2024 Revenues	Expenditures	Debtentures - Principal Pmnts		2024	Revenues	Expenditures		Debtentures - Principal Pmnts
Operations - Departments											
00	Property Taxes	28,438,372	5,390,989			27,511,457	4,999,573	-	-		
00	Estimated Interest/Penalties	853,593									
11	Legislative	-	556,385			-	575,498	-	-		
12	Administrative	843,636	4,564,639	104,524		764,908	3,707,227	162,834	-		
21	Enforcement	2,000	586,228			2,000	598,628	-	-		
23	Fire Protection	305,033	1,120,755	155,837	779,312	50,720	986,994	150,396	350,000		
24	REM & OHS	141,058	263,927			125,058	246,436	-	-		
25	Health Services	34,286	37,956			34,286	53,256	-	-		
32	Transportation (Public Works)	4,339,668	18,213,313	446,328	7,247,178	7,091,570	17,607,440	430,743	7,754,171		
33	Airport	-	262,062			-	41,767	-	-		
41	Water	553,916	1,014,467	38,074	1,150,525	453,189	964,027	36,970	17,888		
42	Sewer	98,720	326,688	65,077	10,000	71,997	554,357	63,425	-		
43	Environmental Health (Waste Management)	269,300	1,464,232		497,980	212,800	1,421,602	-	45,215		
51	FCSS	-	83,124			-	83,701	-	-		
62	ASB	175,547	1,028,430		40,000	175,385	979,075	-	-		
66	Planning & Development	127,695	347,164			132,065	275,518	-	-		
68	Economic Development	131,940	272,906			102,643	240,000	-	-		
72	Parks & Recreation	327,765	1,505,979		264,000	324,565	1,587,921	-	33,000		
74	Culture (Library)	73,803	254,810			84,792	242,765	-	-		
Capital Expenditures			9,988,996	809,840	9,988,996		8,200,274	844,368	8,200,274		
Other:											
	Removal of amortization expense	-	6,276,121				(6,176,121)				
	Disposal of capital assets (Net Book Value)	735,615	-			814,573	-				
	Funding from Restricted Surplus :										
	Funding from MD Foundation for debenture principal	104,524				162,834					
	Funding from Reserve - Transportation	5,000									
	Funding from Reserve for Future Exp - Operations	1,002,647				50,000	-				
	Funding from Reserve for Future Exp - Capital	1,760,000									
	Funding from Reserve - Community Reserve Fund	2,500				2,500	-				
	Funding from Reserve - Public Reserve					33,000	-				
	Funding from Reserve - Water Facilities	1,000,000									
	Funding from Reserve - Waste Management	497,980									
	Funding from Reserves - Fire	779,322				350,000	-				
	Operating Reserve - Gravel Levy	58,708	83,869			105,000	200,000				
	Replacement Reserve - Ashmont Water		18,720								
	Replacement Reserve - Mallaig Water		18,360								
	Replacement Reserve - Lottie Lake Water		15,300								
	Replacement Reserve - Ashmont Sewer		12,480								
	Replacement Reserve - Mallaig Sewer		12,240								
	Replacement Reserve - Fire		500,000				263,000				
	Replacement Reserve - Waste		170,000				120,000				
	Debenture Principal Payments		809,840				844,368				

Taxation

Summary

2024 Budget

The Taxation Budget includes the revenue from taxes and related areas of 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.

County Council has decided to fund the 2024 Operating and Capital Budget from Reserve for Future Expenditures in the amount of \$1 million to reduce the increase in the municipal tax rate.

County Property Taxes are due June 30, 2024. A 3% late penalty will be applied July 1, 2024.

No salaries are reported in this department.

County of St. Paul No.19
Dept 00 - Taxation
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
TAXES	26,023,280	26,015,557	27,076,746	27,052,377	28,438,372
OTHER REVENUE/OWN SOURCES	174,149	615,219	434,500	1,198,008	853,593
EXTERNAL TSF (GRANTS REC~D)	-	385	-	-	-
REVENUE - OTHER SOURCES	200	650	200	200	-
Total Revenue	26,197,629	26,631,811	27,511,446	28,250,585	29,291,965
Expenditures:					
OTHER TRANSFERS	4,850,320	4,839,668	4,999,572	5,008,406	5,390,989
Total Expenditures	4,850,320	4,839,668	4,999,572	5,008,406	5,390,989
NET OPERATING	21,347,309	21,792,143	22,511,874	23,242,179	23,900,976
BUDGET SURPLUS/(DEFICIT)	21,347,309	21,792,143	22,511,874	23,242,179	23,900,976

Municipal Tax Rate

The Municipal Tax rate for 2024 has been adjusted for different assessment groups as follows:

- **Residential Properties** – increase from 4.4753 (2023) to 4.4860 (2024). This reflects the increase in property value assessments.

- **Property value assessments** in the County have seen an overall increase of 4% from 2022 to 2023. Residents may experience a tax increase when the value of their assessment has increased, due in part to increased market values (e.g. home improvements and additions like garages, decks, new roofing, etc.).
 - **Residential rural assessments** have seen a 1% to 6% increase on the value of land and a 0% to 9% increase for improvements.
 - **Recreational properties** have seen a 0% to 6% increase on the value of land and a 1% to 11% increase for improvements.
 - **Hamlet residential assessments** have seen minimal change on the value of land and minimal change for improvements, with the exception of Lindbergh showing a 10%-14% decrease, due to market value.
- **Farmland** – increase from 14.8496 (2023) to 15.3403 (2024). This increase reflects the difference in policing costs for 2024 and the tax rate increase for farmland properties.
 - Farmland assessment has remained unchanged as it is a regulated rate based on the productivity of the land not tied to market values.
- **Non-residential Small Business as per Bylaw 2022-20** – decrease from 19.9964 (2023) to 19.9871 (2024). This reflects the decrease in policing costs for 2024.
- **Non-residential** – increase from 20.4964 (2023) to 20.9871 (2024). This increase reflects the difference in policing costs for 2024 and the tax rate increase for non-residential properties (except those that qualify for the Small Business Tax Rate as per Bylaw 2022-20 Non-Residential Small Business Sub-class).
 - Non-residential properties assessment has seen a growth of 1% as an increase in market value and construction costs. Designated industrial property saw minimal change and we are still subject to the ‘tax holiday’ provided to these properties from the Province. Linear assessment has also seen growth of 5%.
 - **Designated Industrial Property** owners are also subject to a Designated Industrial Property Assessment and rate determined by the Province. The Province has centralized the assessment of this type of property, where owners pay for the property assessment through this requisition. Municipalities collect the tax and forward it to the Province. The tax rate in 2024 has been increased from 0.0746 to 0.0765.

Senior Housing & Education Property Tax Requisition

Senior Housing and Education Property Tax requisitions are taxed with separate rates. The money is forwarded to the MD Foundation of St. Paul and the Alberta government, respectively.

MD Foundation (Seniors Housing) Requisition

The MD Foundation requisition has increased for 2024. This has resulted in an increase in the tax rate from 0.3661 to 0.4854. This requisition is shared by the County of St. Paul, the Town of St. Paul, and the Town of Elk Point based on the Equalized Assessment numbers provided by the Province. The County’s share of the \$1,337,000 amount is \$934,195.

In January 2023, Council approved a resolution recommended by the MD of St. Paul Foundation Board regarding the replacement and repair project of Sunnyside Manor, the seniors housing facility in St. Paul. The recommendations include:

- To advance discussions with the Alberta Government for the use of the existing lands for the Sunnyside Manor Replacement and Repair Project;
- To advance project planning of the existing property;
- To solicit the Alberta Government for capital contributions and advance applications for project financing through Canadian Mortgage and Housing Corporation or other; and
- To approve a capital funding commitment of \$12,000,000, conditional on the MD of St. Paul Foundation's successful completion of the recommendations stated above.

This project is in partnership with the Town of Elk Point and the Town of St. Paul. The County's contribution would be \$8,369,000; the Town of St. Paul's portion would be \$2,963,000; and the Town of Elk Point's investment would be \$668,000. When this project goes ahead, there will be an increase in the tax rate for residents to cover the borrowing cost of the County's contribution to this project. The project is anticipated to go ahead if both Provincial and Federal funding is provided.

Education Property Tax Requisition

The Province kept the Education Property Tax Requisition steady for 2024/25. 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 ended up being lower than the previous year. The Requisition for the County is \$4,397,385 in 2024. The Province provides the County with the tax rate that must be collected. The residential/farm rate for the County has decreased from 2.4873 to 2.4675 per \$1,000 of equalized assessment, and the non-residential rate has decreased from 3.7031 to 3.6875 per \$1,000 of equalized assessment.

Governance & Council

Summary

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, with duties including:

- responding to resident concerns;
- attending Council meetings, meetings of committees to which they are appointed, and various others;
- professional development; and
- attending conferences and special events as dignitaries for the County.

Council also sets the annual strategic priorities for municipal staff and approves the County's annual budget.

Community Support Grants

Under the *ADM-25 Community Organizations Grants and Loans Policy*, 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, with applications assessed by Council and awarded consistently and equitably to maximize the benefits for County ratepayers. Additionally, the County supports our local schools and sports clubs as per *ADM-32 Grant Funding for Sports Policy*. The County approved \$76,785.67 for community grants in 2023 and has allocated \$105,500 in this 2024 budget.

2024 Budget Highlights & Priorities

The County publishes monthly Activity Reports on the County website [[Governance > Council Activity Reports](#)]. The Activity Reports document the expenses that Councillors may have incurred over the previous months related to their duties on Council and committees.

Council approved a 3% Cost of Living Adjustment (COLA) to all County staff salaries retroactive to January 1, 2024. The COLA was not applied to Council salaries. Council also reduced their subsistence budget for 2024 by \$10,000 and will continue to manage their costs sustainably and make considerations for further adjustments.

Many Council activities are continuing efforts in building relationships with our Municipal and Indigenous neighbours, maintaining transparency with and support to residents, and advocating for funding to continue providing a high level of service. Variations of their work for 2024 include:

- Exploring further options for regional service delivery (e.g. airports)
- Providing four scholarships (\$1,000 each) to County-based students
- Participating in Cultural & Sensitivity Training

Chamber Support

For 2024, Council has allocated a \$10,000 operating grant to the St. Paul & District Chamber of Commerce. The Elk Point Chamber of Commerce and the Mallaig Chamber of Commerce have each been allocated \$5,000 grants.

View the full 2024 Strategic Plan for *Governance & Council* on the [County website under 'Governance' > 'Strategic Plan'](#), Administration Strategies 1.1-1.11.



County of St. Paul No.19
Dept 11 - Legislative
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:	-	-	-	-	-
Expenditures:					
BENEFITS - BUDGET ONLY	58,629	58,974	65,244	58,831	66,831
ELECT OFF-PER DIEM-REGULAR	148,390	140,163	148,390	140,609	148,250
ELECT OFF-PER DIEM-SUPERVISION	188,738	188,891	188,738	188,741	188,738
ELECT OFF-PER DIEM-CONVENTION	53,592	20,834	53,592	25,652	43,032
ELECT OFF-TAXABLE MILEAGE	7,082	4,848	7,082	7,065	7,082
TOTAL SALARIES & WAGES	456,431	413,710	463,046	420,898	453,933
NON-TAXABLE MILEAGE (ELECT OFF)	36,152	18,330	36,152	27,121	36,152
TRAVEL EXPENSE-SUBSISTENCE	46,900	18,171	46,900	27,663	36,900
MEMBERSHIPS/REGISTRATIONS-GEN	29,400	14,113	29,400	13,225	29,400
TOTAL EXPENDITURES	568,883	464,324	575,498	488,907	556,385
NET OPERATING	(568,883)	(464,324)	(575,498)	(488,907)	(556,385)
BUDGET SURPLUS/(DEFICIT)	(568,883)	(464,324)	(575,498)	(488,907)	(556,385)

Culture

Regional Libraries

The County provides \$108,000 to the County of St. Paul 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 Elk Point and St. Paul Library staff and operating expenditures. This allocation also covers the Northern Lights Library System requisition – set on a per capita basis – with the remainder distributed between the Ashmont, Mallaig, Elk Point, and St. Paul libraries at the Board's discretion.

View all 2024 Strategic Plan updates for Libraries under *Governance & Council* on the [County website under 'Governance' > 'Strategic Plan'](#), Administration Strategy 1.10.

	County of St. Paul No. 19 Dept 74 - Culture 2024 Final Operational Budget				
	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
EXTERNAL TSF (GRANTS REC~D)	73,803	74,548	84,792	85,355	73,803
Total Revenue	73,803	74,548	84,792	85,355	73,803
Expenditures:					
SALARIES & WAGES	35,765	35,040	41,474	38,711	38,084
CONTRACTED & GENERAL SERVICES	2,550	289	2,750	374	2,750
MATERIALS, GOODS, SUPPLIES	28,750	25,791	28,750	26,786	42,150
EXTERNAL TSF (GRANTS PD)	159,656	156,517	160,690	160,690	162,724
BANK, INTEREST, OTHER	9,101	9,101	9,101	9,101	9,101
Total Expenditures	235,822	226,739	242,765	235,662	254,810
NET OPERATING	(162,019)	(152,191)	(157,973)	(150,307)	(181,007)
REVERSE AMORTIZATION	9,101	9,101	9,101	9,101	9,101
BUDGET SURPLUS/(DEFICIT)	(152,918)	(143,090)	(148,872)	(141,206)	(171,905)

General Admin & Corporate Services

Summary

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; managing Council and Committee business; assessment services; conducting elections and census; and managing corporate records.

Through Administration, the County continues to apply for grant opportunities to enhance servicing within the municipality and to provide job opportunities.

Draft Long-term Financial Plan Toolkit

The Long-term Financial Plan Model, which will assist the County with the assessment of future capital projects and determine how to pay for them sustainably, has been completed. With the implementation of new financial software, we hope to integrate this spreadsheet into our software and simplify how staff can use the information within it to stay on track with a solid financial forecast.

Asset Management

Integrated into core County operations, Asset Management ensures the County is making informed decisions regarding the replacement and maintenance of County infrastructure and other assets. The County's net financial assets as of December 31, 2023 are \$11,374,710. Our non-financial assets, not including tangible capital assets, are \$4,482,138. Our tangible capital assets are valued at \$114,473,397.

Freedom of Information & Protection of Privacy (FOIP)

The County of St. Paul came under the provincial *Freedom of Information and Protection of Privacy Act* on October 1, 1995. The FOIP Act aims to strike a balance between the public's right to know and the individual's right to privacy regarding records held by a public body.

2024 Budget Highlights & Priorities

As the County's current financial software is reaching its end-of-life, Administration will be implementing a new software, with an implementation cost of \$261,225 and a 5-year service cost of \$330,486. While this is a large expense for the department, the software will drastically streamline financial, budgeting, and asset management processes, assisting not only staff, but Council, vendors, and ratepayers.

View the full 2024 Strategic Plan for *General Administration & Corporate Services* on the [County website under 'Governance' > 'Strategic Plan'](#), Administration Strategies 2.1-2.3 and 3.1-3.10.

New financial software to replace the current software reaching its end-of-life.

Ensure Council discusses Levels of Service and Risk associated with all services prior to Strategic Planning (associated with physical assets as well as those provided by staff).

Complete the Traffic Count on specific roads to inform the Road Classification system and update General Municipal Servicing Standards.

Implementing Government Frameworks FARMER solution for online forms. Will consider expanding into other components in 2025.

Cross-training of staff, with the preparation of manuals and procedures for duties.



County of St. Paul No.19
Dept 12 - Administration
2024 Final Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	13,683	17,142	13,809	14,276	14,136
OTHER REVENUE/OWN SOURCES	52,421	55,387	53,041	57,680	45,597
EXTERNAL TSF (GRANTS REC~D)	529,649	335,801	361,797	338,462	347,095
REVENUE - OTHER SOURCES	631,930	590,864	336,262	590,190	436,808
Total Revenue	1,227,683	999,195	764,909	1,000,607	843,636
Expenditures:					
SALARIES & WAGES	1,805,613	1,802,981	1,609,428	1,773,190	1,669,140
CONTRACTED & GENERAL SERVICES	1,996,262	1,621,964	1,662,995	1,698,555	2,329,597
OTHER TRANSACTION, DISCOUNTS & UTILITIES	62,972	83,736	65,472	83,299	59,472
MATERIALS, GOODS, SUPPLIES	20,234	10,485	20,234	19,467	22,931
EXTERNAL TSF (GRANTS PD)	92,500	90,945	123,634	92,099	107,500
BANK, INTEREST, OTHER	106,500	88,751	106,500	76,786	105,500
	125,215	127,338	118,964	121,452	270,499
Total Expenditures	4,209,296	3,826,201	3,707,227	3,864,850	4,564,639
NET OPERATING	(2,981,613)	(2,827,005)	(2,942,318)	(2,864,242)	(3,721,003)
TSFR from RESERVE - Future Exp	(7,500)		(50,000)		(1,002,647)
TSFR from RESERVE - Community Res			(2,500)		(2,500)
TSFR from RESERVE - Public Res - LPAK			(33,000)		
TSFR to RESERVE					
DEBENTURE - Wellnes Ctr *2022 pd in full	107,327	110,252		-	-
Total Administrative Budget	(3,081,440)	(2,937,257)	(2,856,818)	(2,864,242)	(2,715,856)
FA-ARO BUILDINGS *New for 2023 YE*	-	-	-	73,400	75,602
REVERSE AMORTIZATION	60,000	60,841	60,000	60,841	60,000
BUDGET SURPLUS/(DEFICIT)	(3,021,440)	(2,876,417)	(2,796,818)	(2,730,002)	(2,580,254)

Planning & Development

Summary

Planning & 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 the relevant requirements of provincial and municipal legislation. Services include:

- **A dedicated Planning & Development department** that reviews and approves Development Permits. The department also manages planning and development enquiries; processes all statutory planning documents and amendments; processes all Certificates of Compliance; and provides planning advice to Council.
- **Subdivision** requests go through Municipal Planning Services (2009) Ltd.
- **Safety Code Permits** are issued through Superior Safety Codes Inc. and include building, electrical, gas, plumbing, and private sewage disposal system permits.
- **Authorization for a mooring structure (i.e. dock)** is an Alberta Environment and Protected Areas requirement, asking for a written Letter of Consent from the waterfront landowner (generally the County) before placement. The County's Bylaw Officer provides this letter to acquire a permit from Alberta Environment and Protected Areas, with the County charging \$50 for administration costs.

Residents can visit the County website [['Planning & Development'](#) / ['Permits & Applications'](#)] for more information on the processes.

2024 Budget Highlights & Priorities

Work with the Town of Elk Point on the joint ASP on the north side of the town into the County (funded by ACP Grants).

Complete and adopt zoning changes/Land Use Bylaw Amendments for the Lottie Lake area to provide clarity on Recreational Vehicles on lots.

Re-survey Plan 527MC Block 1 at Vincent Lake (to have houses situated on lots) and re-survey Mallaig lots along Railway Avenue (to sell and consolidate lots).

RFP for Safety Code Permits in January 2024, entering a four-year contract with Superior Safety Codes commencing April 1, 2024.

Implement an online Development Permit application process through an online program.

Organize and host a virtual World Town Planning Day event.

View the full 2024 Strategic Plan for *Planning & Development* on the [County website under 'Governance' > 'Strategic Plan'](#), Administration Strategies 5.1-5.5.



County of St. Paul No.19
 Dept 66 - Planning & Development
2024 Final Operating Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	1,520	625	1,268	625	997
OTHER REVENUE/OWN SOURCES	68,850	89,671	72,297	101,112	69,498
REVENUE - OTHER SOURCES	20,920	23,271	58,500	24,619	57,200
Total Revenue	91,290	113,566	132,065	126,356	127,695
Expenditures:					
SALARIES & WAGES	118,226	106,973	81,672	110,916	183,565
CONTRACTED & GENERAL SERVICES	158,059	146,023	193,594	123,476	163,500
MATERIALS, GOODS, SUPPLIES	100	-	252	-	100
Total Expenditures	276,385	252,996	275,518	234,392	347,164
NET OPERATING	(185,095)	(139,429)	(143,453)	(108,036)	(219,469)
BUDGET SURPLUS	(185,095)	(139,429)	(143,453)	(108,036)	(219,469)

Economic Development

History

The St. Paul-Elk Point Economic Development Alliance (STEP) was formed in 2020 to explore a regional economic development partnership up to December 2027. It is comprised of the County of St. Paul, the Town of St. Paul, the Town of Elk Point, and the Summer Village of Horseshoe Bay. The STEP Committee also partners with the Chambers of Commerce, Alberta HUB, and Community Futures.

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; and
- Develop relationships between businesses, government, educational institutions, workers, and stakeholders to foster regional economic development.

Grants

STEP has been instrumental in accessing many grants associated with economic development, obtaining more than \$1,400,000 in funding for the STEP region. The following grants are underway for the County of St. Paul:

- **Northern and Regional Economic Development Program Grant:** The STEP Economic Development Officer has identified Tourism Capacity Building projects in the following:
 - *Accommodation Analysis*
 - *Winter Activities Analysis & Plan*
 - *Arts & Culture Project*
 - *E-Bike Network*
- **Alberta Municipal Affairs ACP Grant:** With the help of chosen consultant RC Strategies, STEP has undertaken numerous stakeholder engagement exercises to determine the state of the regional trails and identify steps to bring these trails up to visitor-, market-, and export-readiness levels through a Regional Master Trail Plan.

For 2024, STEP has been successful in four grant applications, two of which are solely allocated to the County of St. Paul: an ACP grant for a Recreation Facility Condition Assessments and Aquatics Study and a SCOP grant for a STEP Economic Development Strategy Planning Project.

2024 Budget Highlights & Priorities

The County manages the STEP partnership and invoices partners at year-end. Expenses for this department were previously included in the Administration Department; as of 2023, Economic Development became its own department. Therefore, there are no previous years showing revenue or expenses.

The 2024 Budget includes funding for the full-time Economic Development Officer (currently contracted) as well as a full-time County employee. The budget will be reviewed annually as the department grows, including funds for grant matching, when necessary. The County's contribution for 2024 is approximately \$141,059 of the \$272,906 overall budget.

Investment attraction capacity-building and marketing across the region

Leverage existing industry drivers within the region to increase economic potential across priority sectors: agriculture, energy, and tourism.

Identify new and emerging economic opportunities to diversify and grow the region (e.g. AI/machine learning, film, waste, etc.).

Position workforce development as a cornerstone of regional economic development through worker attraction, worker retention, and worker development.

View the full 2024 Strategic Plan for *Economic Development* on the [County website under 'Governance' > 'Strategic Plan'](#), Administration Strategies 6.1-6.5.



County of St. Paul No.19
Dept 68 - Economic Development
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
EXTERNAL TSF (GRANTS REC~D)	-	-	102,643	132,643	131,940
Total Revenue	-	-	102,643	132,643	131,940
Expenditures:					
SALARIES & WAGES	-	-	35,000	32,593	69,055
CONTRACTED & GENERAL SERVICES	-	-	205,000	239,100	200,850
MATERIALS, GOODS, SUPPLIES	-	-	-	648	3,000
Total Expenditures	-	-	240,000	272,341	272,905
NET OPERATING	-	-	(137,357)	(139,698)	(140,965)
BUDGET SURPLUS/(DEFICIT)	-	-	(137,357)	(139,698)	(140,965)

Occupational Health & Safety / Emergency Management

Summary

Both Occupational Health & Safety and Regional Emergency Management are shared departments between the County of St. Paul, the Town of St. Paul, the Town of Elk Point, and the Summer Village of Horseshoe Bay.

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

2024 Budget Highlights & Priorities

Expenses for the Regional Occupational Health & Safety Department are handled by the County and invoiced to our regional partners for their portion. Cost allocation is based on population, with the County paying 45% of the total cost.

The Town of St. Paul manages Regional Emergency Management. Due to this, the County's Occupational Health & Safety budget includes its contribution to the Town of St. Paul for Emergency Management.

Facilitate refresher training for Supervisor Drug and Alcohol Awareness.

Coordinate audiometric testing and earplug fit testing every two years for employees exposed to high noise levels.

Coordinate Psychology First Aid for any staff interested in taking it.

Continue incident cost tracking reporting.

Find alternatives to hard copy reports for submitting Field Level Risk Assessments and Daily Tailgate Meetings. Explore using the Government Frameworks FARMER solution.

Provide training for staff identified to play a part in the Region's Incident Management Team (IMT).

Ensure elected officials have taken the required training as identified in the Local Authorities Emergency Management Regulation (LAEMR).

View the full 2024 Strategic Plan for *Emergency Management* (Administration Strategies 7.1-7.2) and *Occupational Health & Safety* (Administration Strategies 8.1-8.7) on the [County website under 'Governance' > 'Strategic Plan'](#).



County of St. Paul No.19
 Dept 24 - OHS & REM
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
EXTERNAL TSF (GRANTS REC~D)	136,529	107,500	125,058	118,069	141,058
Total Revenue	136,529	107,500	125,058	118,069	141,058
Expenditures:					
SALARIES & WAGES	222,662	179,519	196,971	199,176	209,801
CONTRACTED & GENERAL SERVICES	25,365	17,132	24,090	15,005	25,890
MATERIALS, GOODS, SUPPLIES	11,400	5,457	14,100	7,063	16,600
EXTERNAL TSF (GRANTS PD)	14,226	8,750	11,275	8,348	11,636
Total Expenditures	273,653	210,858	246,436	229,591	263,927
NET OPERATING	(137,124)	(103,358)	(121,378)	(111,522)	(122,869)
BUDGET SURPLUS	(137,124)	(103,358)	(121,378)	(111,522)	(122,869)

Health Services

Summary

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

Expenses include building maintenance, as well as Doctor/Health Professional Recruitment for St. Paul and Elk Point. Additionally, this includes funding to STARS Air Ambulance, which the County has contributed to since 2016.

2024 Budget Highlights & Priorities

The County's budget for Doctor Recruitment is \$15,000 to cover the actual costs incurred for physician recruitment in St. Paul and Elk Point.

In 2024, Council budgeted a flat rate of \$14,000 to contribute to STARS Air Ambulance. This rate will continue into 2025.

	County of St. Paul No.19				
	Dept 25 - Health Svcs				
	2024 Final Operational Budget				
	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
OTHER REVENUE/OWN SOURCES	34,286	34,429	34,286	35,429	34,286
Total Revenue	34,286	34,429	34,286	35,429	34,286
Expenditures:					
CONTRACTED & GENERAL SERVICES	16,873	9,933	11,800	1,507	6,500
MATERIALS, GOODS, SUPPLIES	-	23	-	-	-
EXTERNAL TSF (GRANTS PD)	40,436	25,463	37,936	12,963	27,936
BANK, INTEREST, OTHER	3,520	3,520	3,520	3,520	3,520
Total Expenditures	60,829	38,939	53,256	17,990	37,956
NET OPERATING	(26,543)	(4,510)	(18,970)	17,438	(3,670)
REVERSE AMORTIZATION	3,520	3,520	3,520	3,520	3,520
BUDGET SURPLUS/(DEFICIT)	(23,023)	(990)	(15,450)	20,958	(150)

Public Works

Summary

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 the growth and long-term sustainability of municipal infrastructure.

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

2024 Budget Highlights & Priorities

Grants and Revenue

2023 was the last year that the Provincial Government offered the MSI Grant Ops and Capital Grant streams. Starting in 2024, this has transitioned to the Local Government Fiscal Framework Grant for Operations and Capital – known as LGFF.

The County of St. Paul has been allocated \$1,372,756 for the Capital portion and will be putting this toward maintenance equipment. In subsequent years, funding will change at the same rate as the rate of change in provincial revenues from three years prior. For example, funding in 2025 will increase by 13.6% to \$820 million, based on the 13.6% growth in provincial revenues between 2021-22 and 2022-23. The percentage change, referred to as the Revenue Index Factor, is applied to both Calgary's and Edmonton's funding share and the funding share for other local governments. This means that, in 2025, Calgary's and Edmonton's combined funding will be \$434 million and funding for other local governments will be \$386 million (from \$340 million in 2024). The County's Operating portion of LGFF is \$113,336 and will be split between the Transportation, Parks, and Culture departments.

Other revenue sources for Public Works include:

- **Community Aggregate Payment (CAP) Levy**, which imposes a levy on all sand and gravel businesses operating in the County. The levy imposed is \$0.40 per tonne of sand and gravel shipped from any pit as per provisions outlined in Bylaw 2020-28, used to offset infrastructure maintenance and community enhancement in the County. \$83,869.18 was collected in 2023, with \$25,160.75 allocated to the CAP Levy Fund and \$58,708.43 allocated back to the maintenance of roads. The fund is managed by the CAP Levy Committee, who allocate the funds as capital grants.
- **Private Gravel Sales**, with stock built from the County's crushing operations. Orders open annually on March 1 and run until the fall (exact closing determined by weather).

Roadways

The 2024 Road Program began on April 29, 2024, kicking off 8.93 kilometres of new road construction projects proposed for 2024 and 5.81 kilometres of clean-up from 2023. Public Works will also conduct maintenance brushing throughout 2024 to preserve roadways.

Public Works will pursue and execute Road Use Agreements for the 2024 season, building off previous years' success in achieving compliance and ensuring accountability for road usage.

Maintenance & Equipment

While the Public Works' equipment mechanics and shop team continue to execute repairs efficiently to keep our light- and heavy-duty equipment running for a higher utilization rate, the County will be renewing some of our heavy equipment and vehicle fleet with the 2024 budget including the purchase of a grader, dozer, gravel truck, and crusher conveyor. Our crews are looking forward to using this new equipment to continue providing a high level of service.

Repairs to the Public Works shop roof.

Purchase and replacement of a grader, dozer, gravel truck, and crusher conveyor.

New diagnosis equipment to increase maintenance efficiencies, reducing costs towards repairs on equipment and ensuring efficient utilization of assets.

Minimize using equipment outside of warranty when possible and maximize resale of all equipment.

Engineering for various roads and bridge files, including RR 53 north of Twp Rd 560 (Northern Valley Rd) and BF 6873 (bride collapse).

Complete the tender process for cold mix production in higher quality at the best price for the 2024 Road Program.

Energy Management

The Municipal Climate Change Action Centre (MCCAC) Electric Vehicles for Municipalities (EVM) program has come to an end.

The County continues to research and apply for grants to support the improvement of County facilities to become energy efficient. We are also considering the implementation of the Clean Energy Improvement Program.

View the full 2024 Strategic Plan for *Public Works* on the [County website under 'Governance' > 'Strategic Plan'](#), Public Works Strategies 1.1-1.5 and 3.1.



County of St. Paul No.19
Dept 32 - Public Works/Transportation
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	755,000	1,896,060	2,675,650	1,725,591	1,209,400
OTHER REVENUE/OWN SOURCES	-	36,516	25,000	54,910	20,000
EXTERNAL TSF (GRANTS REC~D)	2,535,198	2,397,917	4,040,920	3,952,070	2,790,267
REVENUE - OTHER SOURCES	200,000	289,470	350,000	351,849	320,000
Total Revenue	3,490,198	4,619,963	7,091,570	6,084,419	4,339,667
Expenditures:					
SALARIES & WAGES	6,383,181	6,072,988	6,064,645	6,150,792	6,070,818
CONTRACTED & GENERAL SERVICES	960,196	880,782	870,736	1,090,752	878,660
UTILITIES	100,000	93,523	112,200	100,163	123,420
MATERIALS, GOODS, SUPPLIES	5,371,459	5,266,859	5,597,220	6,586,325	5,580,337
EXTERNAL TSF (GRANTS PD)	16,500	15,211	16,500	15,582	20,000
BANK, INTEREST, OTHER	4,925,471	5,002,807	4,946,140	5,554,524	5,540,079
Total Expenditures	17,756,807	17,332,170	17,607,441	19,498,137	18,213,314
NET OPERATING	(14,266,609)	(12,712,207)	(10,515,871)	(13,413,718)	(13,873,647)
Capital:					
FA-ARO BUILDINGS	-	-	-	279,000	287,370
FA-ENGINEERING STRUCTURES-GEN	2,864,161	1,361,750	4,301,160	1,942,666	4,958,179
FA-BUILDINGS	-	-	-	-	80,000
FA-MACHINERY & EQUIPMENT	1,709,220	1,701,721	2,713,500	2,283,988	1,768,000
FA-VEHICLES	327,542	412,219	533,479	-	308,000
FA-WORK IN PROGRESS	31,000	782,360	206,032	766,618	133,000
Total Fixed Assets	4,931,923	4,258,050	7,754,171	5,272,272	7,534,549
Gravel Levy TO Reserve	75,000	150,000	200,000	83,869	100,000
Gravel Levy FROM Reserve	-	-	(105,000)	(58,708)	-
DEBENTURE - Paving	415,702	415,702	430,743	430,743	446,328
CAPITAL PROJECT FUNDING	(327,542)	(327,542)	-	(47,500)	(1,765,000)
Total PW Budget	(19,361,692)	(17,208,418)	(18,795,785)	(19,094,394)	(20,189,524)
REVERSE AMORTIZATION	5,100,000	5,168,205	5,200,000	5,181,124	5,300,000
BUDGET SURPLUS/(DEFICIT)	(14,261,692)	(12,040,213)	(13,595,785)	(13,913,270)	(14,889,524)

Projects included:		
Engineering Structures 1-2-6110-32		
Dept 32	Lake Eliza Road East (2023 cleanup)	119,000
	St. Edouard Coulee (2023 cleanup)	34,800
	Kalynchuk Road (CNRL RR53) (730701-282960.81=447740.19)	730,701
	CAPP Hills - Twp 590	100,832
	Nicholls Hills	706,134
	Michaud Road	471,259
	Evergreen Cell	188,000
	Moosehills Phase III	657,260
	BF 6873 Collapse - 2024 construction (STIP - 75% of 1061000)	1,332,000
	BF ***** Emergency	115,842
	Work In Progress (6C2211,2C2202,RR94 -IH survey & enviro assess)	

Utilities

Summary

Water Services

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 manages the water distribution in these hamlets. The County is also part of the Elk Point/St. Paul Regional Water Commission which delivers water to County residents along the transmission line running from the St. Paul Water Treatment Plant to Elk Point.

Wastewater Services

The County supplies wastewater service through collection systems to the Hamlets of Ashmont and Mallaig. A lagoon is also located at Whitney Lake for trucked waste only. Ashmont Lagoon is equipped with a wastewater receiving and metering station to receive trucked waste. The Mallaig Lagoon does not accept trucked waste.

We share a joint wastewater transfer station near Lafond with the County of Two Hills. This accommodates trucked waste from the Lac Sante area and reduces the distance private septage haulers need to travel to dump wastewater.

2024 Budget Highlights & Priorities

Lottie Lake, Ashmont, and Mallaig Project – LAM Water

Beginning January 1, 2024, the County has revised its Utility Rates to accomplish the following:

- **General Rate increase:** cost recovery for increases in insurance, electricity and utility charges, as well as operation and maintenance costs
- **Fixed Service charge:** cost recovery for the County debt payments for the Water Transmission line from Spedden, building insurance, and operators' salary and benefits
- **Collection charges:** cost recovery for pumping, materials and chemicals required to provide potable water and remove wastewater
- **Capital Replacement Contribution:** build savings for the future replacement and renewal of the water and wastewater mains and services

Utility charges only apply to Ashmont, Lottie Lake, and Mallaig residents. The Capital Replacement Contribution is specifically allocated for the future repair and replacement of the water distribution lines in all three hamlets, as well as the wastewater collection lines in Ashmont and Mallaig.

In February 2024, an Open House was held for each hamlet to review these changes, as well as the phased replacement plan provided by Urban Systems and Azimi Consulting. These Open Houses (and following letters) asked residents to assist the County's efforts in advocating to the Province for funding to ensure this replacement project could move forward in an affordable, sustainable way for residents.

As County Council continues their advocacy efforts, the 2024 Budget includes system and facility design elements (outlined below). This will ensure that we are shovel-ready should we receive funding from the Province.

Whitney Lake Wastewater Effluent

Weekly testing for the alternative treatment and management of Whitney Lake wastewater effluent will come to an end in June 2024. The County will review its next steps with Alberta Environment and Protected Areas after this trial is complete.

Ensure the safe supply of water to residents of Mallaig, Ashmont, Lottie Lake, and rural residents along the transmission line with the continued maintenance of transmission and distribution lines.

Continue to work on the Infrastructure Replacement Phasing-in Program (LAM Water), including engineering for the Lottie Lake System Design Phase 2 and both Ashmont and Mallaig water plant facility designs.

Set up and recommission the Ashmont Raw Water Truckfill Station at residents' request for a back-up water source to help during the anticipated dry 2024 season.

View the full 2024 Strategic Plan for *Utilities* on the [County website under 'Governance' > 'Strategic Plan'](#), Public Works Strategies 2.1-2.4.



County of St. Paul No.19
Dept 41 - Water
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	458,000	458,310	453,189	447,734	553,916
Total Revenue	458,000	458,310	453,189	447,734	553,916
Expenditures:					
SALARIES & WAGES	197,265	197,973	158,649	186,799	167,841
CONTRACTED & GENERAL SERVICES	238,880	83,558	205,300	208,808	244,500
OTHER TRANSACTION, DISCOUNTS &	141,000	147,499	141,000	146,058	141,000
UTILITIES	29,000	29,323	31,900	31,552	33,800
MATERIALS, GOODS, SUPPLIES	47,193	64,795	67,750	36,136	65,000
EXTERNAL TSF (GRANTS PD)	37,200	32,824	37,200	27,022	41,200
BANK, INTEREST, OTHER	323,298	324,123	322,228	320,272	321,126
Total Expenditures	1,013,836	880,095	964,027	956,648	1,014,467
NET OPERATING	(555,836)	(421,785)	(510,838)	(508,914)	(460,551)
Capital:					
FIXED ASSETS - CAPITAL ADM.	-	-	17,888	17,888	1,150,525
Debenture - Water (<i>Outstanding Principal</i>)	35,902	35,900	36,970	36,972	38,074
Trsf FROM Reserve for Water Capital					(1,000,000)
Trsf TO Reserve for Water Capital					52,380
Total Water Budget	(591,738)	(457,685)	(565,696)	(563,774)	(701,530)
REVERSE AMORTIZATION	283,000	283,922	283,000	280,543	283,000
BUDGET SURPLUS/(DEFICIT)	(308,738)	(173,763)	(282,696)	(283,231)	(418,530)



County of St. Paul No.19
 Dept 42 - Wastewater
2024 Final Operating Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	58,500	66,273	71,997	71,411	98,720
Total Revenue	58,500	66,273	71,997	71,411	98,720
Expenditures:					
SALARIES & WAGES	24,795	25,601	21,153	23,534	29,293
CONTRACTED & GENERAL SERVICES	124,646	117,561	302,796	254,325	65,546
UTILITIES	22,200	24,815	22,300	24,320	24,460
MATERIALS, GOODS, SUPPLIES	23,058	14,901	23,058	6,569	24,000
BANK, INTEREST, OTHER	186,630	189,657	185,050	185,998	183,388
Total Expenditures	381,329	372,534	554,357	494,747	326,687
NET OPERATING	(322,829)	(306,261)	(482,360)	(423,335)	(227,967)
Capital:					
FA-BUILDINGS	-	-	-	-	10,000
Total Fixed Assets	-	-	-	-	10,000
DEBENTURE - Wastewater/Lagoons	(61,819)	(61,819)	(63,425) ✓	(63,427) ✓	(65,077)
Trsf FROM Reserve					
Trsf TO Reserve					24,720
Total Sewer Budget	(384,648)	(368,080)	(545,785)	(486,762)	(307,764)
REVERSE AMORTIZATION	157,500	160,985	157,500	157,500	157,500
BUDGET SURPLUS/(DEFICIT)	(227,148)	(207,095)	(388,285)	(329,262)	(150,264)

Airports

Summary

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

2024 Budget Highlights & Priorities

The 2024 budget includes the County's contribution of \$41,032 to help fund the budgeted deficit and a portion of the crack sealing at the Elk Point Airport, as well as \$11,000 to help fund the budgeted deficit of the Town of St. Paul Airport. \$204,510 has been budgeted for, should the Town and County be successful in their grant application, a Mill and Pave Project at the Town of St. Paul airport.

In February 2024, the County of St. Paul and other Zone 5 Public Works staff (totalling 16 participants) completed an Airport Operations Workshop with Global Airport Training Services, covering runway maintenance and reporting.

Implement new Operations/Maintenance Plan by HM Aero for Elk Point and St. Paul Airports.

Participate with the Town of St. Paul in a Mill and Pave Project for the St. Paul airport and contribute 50% of the unfunded portion of this project estimated at \$204,510.

50% cost share at the Elk Point Airport for crack filling of the airport runway.

Consider amalgamating airports as a Regional Service.

View the full 2024 Strategic Plan for *Airports* on the [County website under 'Governance' > 'Strategic Plan'](#), Public Works Strategy 4.1.



County of St. Paul No.19

Dept 33 - Airport

2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Expenditures:					
CONTRACTED & GENERAL SERVICES	2,670	1,300	2,420	6,227	1,320
EXTERNAL TSF (GRANTS PD)	41,367	42,330	39,347	17,743	260,742
Total Expenditures	44,037	43,630	41,767	23,969	262,062
NET OPERATING	(44,037)	(43,630)	(41,767)	(23,969)	(262,062)
BUDGET SURPLUS	(44,037)	(43,630)	(41,767)	(23,969)	(262,062)

Parks and Recreation

Summary

The County of St. Paul operates four municipal campgrounds – Floatingstone, Lac Bellevue, Stoney Lake, and Westcove (at Vincent Lake). The campground online reservation system through Camp Reservations Canada opens annually on March 1. The campgrounds are scheduled to open on May 17, 2024, and will remain open for the season until September 2.

Funding is provided to the Town of Elk Point and the Town of St. Paul to assist with their recreational facilities also utilized by County ratepayers through Multi- and Bi-Lateral agreements. Multi-Lateral Recreation falls under Class A Facilities, which include swimming pools and arts buildings, such as St. Paul Visual Arts and Elk Point Allied Arts Centre. Bi-Lateral Recreation falls under Class B Facilities, which include campgrounds, arenas, curling rinks, soccer fields, skate and spray parks, golf courses, rec centres, trail maintenance, Reunion Station, and ball diamonds. It also applies to Canada Day celebrations and rodeos.

Additionally, the County assists local community groups running recreational facilities in our hamlets and at local community halls.

2024 Budget Highlights & Priorities

The Multi-Lateral Recreation Agreement between the County of St. Paul, the Town of St. Paul, the Town of Elk Point, and the Summer Village of Horseshoe Bay is coming to the end of its five-year term in 2024. This agreement, and the Bi-Lateral Recreation Agreements made with the two towns in 2019, has resulted in significant contributions to the two towns for recreation that are enjoyed by County residents.

The County's contribution to the Town of St. Paul is \$556,732 for 2024 for Class A and Class B facilities. The agreement also includes contributions from the Town to the County for the County's Class B expenses such as the Mallaig Arena (operated by the Ag Society), Mann Lakes Golf Course (operated privately), and maintenance on the 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 the Town of Elk Point with \$62,620. This agreement includes contributions from the Town to the County for the County's Class B expenses including a Canada Day contribution and Trail Maintenance.

The County of St. Paul also provides funding to help offset the cost of operating the Mallaig arena; namely, \$12,000 for water/wastewater utilities and \$12,5000 towards insurance costs.

Consider the recommendations of the Regional Tourism Opportunity Identification & Destination Development Strategy.

Construction and installation of boat launch at Floatingstone Municipal Park. Explore funding opportunities to purchase rubber mats for increased access to the beach/boat launch.

Purchase of new ATV and mower for campground maintenance.

Parks Foreman to have Pool Operator Level 1 Water Systems certification for splash park, playground installation/inspection certification, and relevant safety training for leading a small team.

Work with local RCMP detachment to provide police presence at the campgrounds in open season.

Explore alternative service delivery options at campgrounds in areas of caretaking, locked gates, shower use, firewood sales, and set-up of mobile businesses (e.g. food trucks).

View the full 2024 Strategic Plan for *Parks & Recreation* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 1.1-1.3.

	County of St. Paul No.19				
	Dept 72 - Parks				
	2024 Final Operational Budget				
	2022 Budget	A2022	2023 Budget	A2023	2024 Budget
Revenue:					
SALES & OTHER USER CHARGES	250,800	269,119	250,800	283,707	254,000
EXTERNAL TSF (GRANTS REC~D)	90,565	83,698	73,765	81,505	73,765
Total Revenue	341,365	352,817	324,565	365,212	327,765
Expenditures:					
SALARIES & WAGES	184,484	173,642	212,788	147,018	177,551
CONTRACTED & GENERAL SERVICES	308,450	215,754	328,600	252,581	258,500
UTILITIES	45,500	35,823	50,050	31,892	67,945
MATERIALS, GOODS, SUPPLIES	106,600	122,010	77,000	102,340	88,000
EXTERNAL TSF (GRANTS PD)	854,483	853,081	854,483	843,081	854,483
BANK, INTEREST, OTHER	65,089	69,140	65,000	65,013	59,500
Total Expenditures	1,564,606	1,469,451	1,587,921	1,441,926	1,505,979
NET OPERATING	(1,223,241)	(1,116,635)	(1,263,356)	(1,076,714)	(1,178,214)
Capital Purchases:					
FA-ENGINEERING STRUCTURES-GEN	160,000	167,018	33,000	0	200,000
FA-BUILDINGS	-	-	-	-	-
FA-MACHINERY & EQUIPMENT	56,000	61,269	-	-	34,000
FA-LAND IMPROVEMENTS	10,000	-	-	-	30,000
Total Fixed Assets	226,000	228,287	33,000	0	264,000
Transfer FROM Reserve	(192,000)	(170,000)	(33,000)	(33,000)	-
REVERSE AMORTIZATION	65,000	69,140	65,000	76,213	65,000
BUDGET SURPLUS/(DEFICIT)	(1,192,241)	(1,105,782)	(1,198,356)	(967,500)	(1,377,214)

Waste Management

Summary

Waste Management is responsible for the operation of six municipal transfer stations, two Class III landfills (in Ashmont and Mallaig), and numerous waste bin sites throughout the County. We also provide household waste and industrial/construction waste bin rentals to ratepayers. The County of St. Paul jointly owns and contributes towards the costs of transfer stations operated by the Town of Elk Point and the 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.

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

2024 Budget Highlights & Priorities

2024 is our final year of phasing out chemical container recycling. After December 31, empty ag jugs up to 23L can be brought to points of purchase and ag retail collection sites across Alberta. The Electronics Recycling Pilot Project has also been extended – anything with a power cord can continue to be recycled at any Transfer Station.

The Bottle Recycling Program is continuing for 2024, with the North Eastern Music Association (NEMA), Elk Point 4-H Beef Club, and Mallaig Ag Society selected to collect beverage containers from the Transfer Stations. This program helps support local organizations that, in turn, support youth and our communities.

Research alternative methods of dealing with diverted cardboard to reduce stockpiling materials at the Town of St. Paul Transfer Station.

Review the Bin Rental Policy to determine if renting bins in the Town of St. Paul and the Town of Elk Point is appropriate.

Consider a process to round up Agriculture Plastics with Evergreen/CleanFarms.

Assess the feasibility of refurbishing bins vs replacing them and develop a replacement strategy for aging bins. Assess alternative means of servicing bin sites to combat increasing capital costs of equipment.

Adjust private bin rental rates to recover costs through user fees.

View the full 2024 Strategic Plan for *Waste Management* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 2.1-2.3.



County of St. Paul No.19
Dept 43 - Waste Management
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	200,500	260,299	200,500	301,582	257,000
EXTERNAL TSF (GRANTS REC~D)	12,300	12,351	12,300	12,541	12,300
Total Revenue	212,800	272,650	212,800	314,124	269,300
Expenditures:					
SALARIES & WAGES	652,606	627,530	652,510	633,720	792,558
CONTRACTED & GENERAL SERVICE	211,670	220,537	175,590	179,973	175,200
MATERIALS, GOODS, SUPPLIES	194,800	192,458	214,800	223,633	221,630
EXTERNAL TSF (GRANTS PD)	258,039	248,766	248,702	240,533	269,844
BANK, INTEREST, OTHER	78,000	106,295	130,000	83,948	5,000
Total Expenditures	1,395,115	1,395,586	1,421,602	1,361,807	1,464,232
NET OPERATING	(1,182,315)	(1,122,936)	(1,208,802)	(1,047,683)	(1,194,932)
Capital:					
FA-MACHINERY & EQUIPMENT	39,500	-	45,215	-	-
FA-VEHICLES	-	-	-	-	497,980
Total Fixed Assets	39,500	-	45,215	-	497,980
Trsf TO Waste Management Reserve	(120,000)	(370,000)	(120,000)	(120,000)	(170,000)
Trsf FROM Waste Mgmt Reserve	-	-	-	-	497,980
REVERSE AMORTIZATION	130,000	106,295	130,000	87,813	130,000
BUDGET SURPLUS/(DEFICIT)	(1,211,815)	(1,386,642)	(1,244,017)	(1,079,871)	(1,234,932)

Agricultural Services

Summary

Under the provincial *Agricultural Service Board Act*, the County of St. Paul Agricultural Service Board (ASB) aims to deliver programs that aid our local producers. This includes rental equipment; live traps to borrow; mouse bait to purchase; dam removal and beaver reduction; plant & insect identification; and brushing agreements. The ASB also updates producers on new trends and issues in agriculture by hosting events and contributing towards various extension programs with other partners.

The ASB acts as an advisory body to assist Council and the Minister of Agriculture and Irrigation 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 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. This includes checking canola fields for clubroot and educating producers on disease prevention.

2024 Budget Highlights & Priorities

The ASB is partially funded through a provincial grant, with the County's 2024 Conditional Grant allocation at \$167,385.

The County's ASB is continuing its partnership with the Lakeland Agricultural Research Association (LARA) to provide education and support to local agriculture producers. For 2024, the County has budgeted a \$55,000 contribution.

Develop an annual bursary to mirror the Association of Alberta Agriculture Fieldmen bursary to assist local students attending an agricultural-related post-secondary field of study (University or Trades).

Pursue partnership with Portage College to utilize Environmental Technologist program educators for soil, water and plant expertise, and potential seasonal staff undertaking community-based learning.

Promote pest control products to be purchased at retailers rather than through the County.

Explore Wild Boar control and options for the control of Richardson Ground Squirrels.

View the full 2024 Strategic Plan for *Agricultural Services* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 3.1-3.3.



County of St. Paul No.19
 Dept 62 - Agriculture Services
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	15,100	30,063	3,600	7,026	3,900
OTHER REVENUE/OWN SOURCES	5,400	4,076	4,400	6,663	5,400
EXTERNAL TSF (GRANTS REC~D)	123,907	123,907	167,385	166,247	166,247
Total Revenue	144,407	158,047	175,385	179,936	175,547
Expenditures:					
SALARIES & WAGES	416,489	392,082	395,075	400,233	431,443
CONTRACTED & GENERAL SERVICES	36,500	23,044	137,500	126,875	151,487
MATERIALS, GOODS, SUPPLIES	346,600	367,790	368,500	310,933	374,500
BANK, INTEREST, OTHER	78,110	68,516	78,000	76,192	71,000
Total Expenditures	877,699	851,432	979,075	914,234	1,028,430
NET OPERATING	(733,292)	(693,386)	(803,690)	(734,298)	(852,883)
Capital Purchases:					
FA-MACHINERY & EQUIPMENT	53,000	-	-	-	-
FA-VEHICLES	-	-	-	-	40,000
FIXED ASSETS - CAPITAL ADM.	53,000	-	-	-	40,000
Total Fixed Assets	53,000	-	-	-	40,000
REVERSE AMORTIZATION	78,000	68,516	78,000	64,722	78,000
BUDGET SURPLUS/(DEFICIT)	(708,292)	(624,870)	(725,690)	(669,576)	(814,883)

Fire Services

Summary

Fire Services for the County of St. Paul include fire suppression, rescue, fire prevention, and investigation. The County pays 75% of the operating costs and salaries for the Elk Point Fire Department; 50% of the operating costs of the St. Paul Fire Department; and all costs associated with the Ashmont and Mallaig Fire Departments.

Services also include the electronic Fire/Burn Permit System. Residents who apply for a permit can expect approval within two business days. Approved permits are sent via email as a PDF attachment and are valid for 14 days from the issue date. Approvals are subject to any fire advisories, restrictions, and bans in place.

2024 Budget Highlights & Priorities

As the County has proactively been allocating to reserve funds for fire services equipment replacements, Council approved the purchase of three new fire pumpers for the Elk Point, St. Paul, and Mallaig departments. This is reflected in the 2024 Budget, with delivery expected in 2025/26.

Engage residents in fire safety information and programs such as Fire Smart Programs, Fire Smart Home Inspections, and Fire Prevention Week.

Provide information to the public on fire call response fees, responsibilities within the Fire Bylaw, and best practices for burning guidelines.

Review and update Mutual Agreements and Fire Protection Services Agreements with rural and urban neighbours. Explore agreements with Saddle Lake and Goodfish Lake.

View the full 2024 Strategic Plan for *Fire Services* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 4.1-4.5.



County of St. Paul No.19
Dept 23 - Fire Services
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	47,000	49,928	37,000	72,861	37,000
OTHER REVENUE/OWN SOURCES	-	-	-	-	-
EXTERNAL TSF (GRANTS REC~D)	7,920	3,420	13,720	84,778	268,033
REVENUE - OTHER SOURCES	-	-	-	413	-
Total Revenue	54,920	53,348	50,720	158,053	305,033
Expenditures:					
SALARIES & WAGES	34,916	34,916	42,320	40,359	38,960
CONTRACTED & GENERAL SERVICES	148,321	130,370	176,621	149,467	329,480
UTILITIES	22,000	21,866	24,000	24,804	24,000
MATERIALS, GOODS, SUPPLIES	91,351	97,324	87,000	94,680	113,175
EXTERNAL TSF (GRANTS PD)	421,660	378,941	432,958	442,141	396,487
BANK, INTEREST, OTHER	227,701	223,323	224,095	225,343	218,653
Total Expenditures	945,949	886,741	986,994	976,795	1,120,755
NET OPERATING	(891,029)	(833,392)	(936,274)	(818,742)	(815,722)
Capital Purchases:					
FIXED ASSETS - CAPITAL ADM.	410,260	415,547	350,000	36,750	779,313
Total Capital Assets	410,260	415,547	350,000	36,750	779,313
Transfer FROM Reserve	(410,260)	(415,547)	(350,000)	(386,750)	(779,322)
DEBENTURE - Firehalls	145,144	145,144	150,396	155,837	155,837
Transfer TO Reserve	163,000	163,000	263,000	263,000	500,000
Total Fire Budget	(102,116)	(107,403)	63,396	32,087	(123,485)
REVERSE AMORTIZATION	190,000	185,494	190,000	190,378	190,000
BUDGET SURPLUS/(DEFICIT)	(1,009,173)	(956,042)	(1,159,670)	(697,201)	(1,281,550)

Enforcement

Summary

The County, as well as all other municipalities in Alberta since 2019, are required to pay for policing. Historically, only towns and cities with populations greater than 5,000 paid for policing while smaller towns and rural municipalities did not.

2024 Budget Highlights & Priorities

The requisition for Provincial Policing sits within the Enforcement Department. The County will be required to contribute \$500,728 in 2024.

Bylaw Enforcement Officer

The contract for the County Bylaw Enforcement Officer from Investigative Assurance is active until December 2026.

The Bylaw Enforcement Officer is responsible, in part, for:

- Responding to and investigating complaints and alleged breaches of bylaws;
- Issuing and serving orders, notices, tickets, summons, subpoenas, and information as required;
- Assisting in the prosecution of breaches of bylaws including gathering evidence, ensuring the attendance of witnesses, attending court, and providing evidence as required; and
- Providing 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 (i.e. a dock).

Oversee designated Reserve Lands and manage encroachments when identified.

Consider organizing community workshops and information sessions in high-complaint areas to directly address concerns, educate residents, and promote adherence to bylaws.

Undertake continuous education and professional development to ensure updated knowledge of bylaw regulations, enforcement techniques, and best practices, guaranteeing the most effective and informed enforcement for the community.

View the full 2024 Strategic Plan for *Bylaw Enforcement* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 5.1-5.3.



County of St. Paul No.19
 Dept 21 - Enforcement
2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	2,000	1,100	2,000	1,650	2,000
Total Revenue	2,000	1,100	2,000	1,650	2,000
Expenditures:					
CONTRACTED & GENERAL SERVICES	97,400	63,487	97,400	60,931	85,000
MATERIALS, GOODS, SUPPLIES	500	147	500	-	500
EXTERNAL TSF (GRANTS PD)	335,980	330,511	500,728	442,554	500,728
Total Expenditures	433,880	394,145	598,628	503,485	586,228
NET OPERATING	(431,880)	(393,045)	(596,628)	(501,835)	(584,228)
BUDGET SURPLUS/(DEFICIT)	(431,880)	(393,045)	(596,628)	(501,835)	(584,228)

Cemeteries

Summary

The County of St. Paul Cemetery Committee has a mandate to assume responsibility concerning the management, planning, and maintenance of those cemeteries owned by the County. Though there are 33 cemeteries within the County of St. Paul, only 10 are currently owned and administered by the County. These cemeteries are:

- Elk Point Holy Eucharist Cemetery (south portion)
- Heinsburg
- Norberg
- Norwood
- Pochiaw
- Primula
- Staroseilski
- St. George's
- St. John's
- St. Michael.

2024 Budget Highlights & Priorities

The County provides all-season maintenance and operations to County-owned Cemeteries, including turf and roadway maintenance, horticulture services, landscaping restorations, and signage replacements (as needed).

Previously, Cemeteries as an item was included in the Public Works budget. As of 2024, Cemeteries fall under the Parks & Recreation budget.

Purchase a 'Rules and Regulations' sign

New sign for Holy Eucharist Cemetery in Elk Point.
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Plot cemetery locations with headstones identified into the County's Web Map and other programs if deemed acceptable.

Transfer title of non-owned County-managed cemeteries into the County's name.

Improve access road to St. William Cemetery NW 36-55-10-W4.

Enter into a Memorandum of Understanding with the Town of St. Paul regarding Union Cemetery.
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View the full 2024 Strategic Plan for *Cemeteries* on the [County website under 'Governance' > 'Strategic Plan'](#), Community Services Strategies 6.1-6.3.

Regional Family & Community Support Services (FCSS)

Summary

FCSS is a unique 80/20 funding partnership between the Alberta government and a municipality. The FCSS program receives its mandate from the Family and Community Support Services Act and Regulations. The Regulations set 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 well-being of individuals and families through promotion or intervention strategies provided at the earliest opportunity.”

The FCSS philosophy believes that self-help contributes to a sense of integrity, self-worth, and independence. Programs developed are intended to help individuals adopt healthy lifestyles, improve their quality of life, and build capacity for potential crisis situations.

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 Métis 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.

The Regional FCSS partnership between the County of St. Paul, the Town of St. Paul, and the Town of Elk Point enhances FCSS’ ability to increase efficiencies, streamline processes, and provide consistent services for the regional communities. Services are available at 5002 51 Avenue, St. Paul, and 4906 48 Street, Elk Point. FCSS programming is run year-round.

2024 Budget Highlights & Priorities

The County’s contribution to FCSS for 2024 is \$53,124. County Council has increased this contribution by another \$30,000 in 2024 to help fund the Family School Liaison Worker Program offered by the St. Paul Regional Education Division.

Promote programs for seniors, including ‘Meals on Wheels’ and ‘Care Kits’.

Promote programs for youth, including ‘Welcome Baby’, ‘Tot Time’, ‘Home Alone’, babysitting courses, Camp Sunshine and other summer camps, and after-school programming at youth drop-in centres.

Promote local volunteers with Volunteer Appreciation Night and Volunteer Week.

Promote programs for community well-being, including Community Counselling, Volunteer Income Tax Program, information and awareness nights, and First Responder mental health events.

View the full 2024 Strategic Plan for FCSS on the [County website under ‘Governance’ > ‘Strategic Plan’](#), Community Services Strategies 7.1-7.7.



County of St. Paul No.19
 Dept 51 - FCSS **regionalized since 2023**
 2024 Final Operational Budget

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Budget 2024
Revenue:					
SALES & OTHER USER CHARGES	6,380	5,466	-	-	-
EXTERNAL TSF (GRANTS REC~D)	297,698	294,867	-	-	-
Total Revenue	304,078	300,333	-	-	-
Expenditures:					
SALARIES & WAGES	284,396	263,832	-	-	-
CONTRACTED & GENERAL SERVICE	66,667	76,662	-	-	-
MATERIALS, GOODS, SUPPLIES	8,377	10,984	-	-	-
BRD/ORG GRNT PD - FCSS - FSLW	30,000	30,000	30,000	30,000	30,000
MUNICIPAL GRNT PD-GEN	-	-	53,701	52,969	53,124
EXTERNAL TSF (GRANTS PD)	-	-	-	-	-
Total Expenditures	359,440	351,477	83,701	82,969	83,124
NET OPERATING	(55,362)	(51,144)	(83,701)	(82,969)	(83,124)
BUDGET SURPLUS/(DEFICIT)	(55,362)	(51,144)	(83,701)	(82,969)	(83,124)

Capital Equipment – All Departments

Capital Equipment Included:		
Dept 23	Vehicles: 1-2-6150-23	
	EPFD bush truck cab & chassis	90,000.00
	Ashmont bush truck cab & chassis (90000-7047.50=82952.50)	90,000.00
	EPFD light rescue unit (+\$81k in 2023)(Contributed Cap)	229,313.00
	Machinery & Equipment 1-2-6130-23	
	EPFD Pumper cab & chassis (30%)	123,333.00
	SPFD Pumper cab & chassis (30%)	123,333.00
	MFD Pumper cab & chassis (30%)	123,333.00
Dept 32	Machinery & Equipment: 1-2-6130-32	
	CAT Grader	922,000.00
	D6 Dozer	816,000.00
	Crusher Conveyor	30,000.00
	Buildings: 1-2-6120-32	
	PW Shop Roof	80,000.00
	Vehicles: 1-2-6150-32	
	Kenworth Gravel Truck	308,000.00
Dept 41	Engineering Structures 1-2-6110-41	138,525.00
	Lottie Lake detailed design Phase 2	
	Buildings 1-2-61320-41	
	Ashmont Facility design - water plant	500,000.00
	Mallaig Facility design - water plant	500,000.00
Dept 43	Vehicles 1-2-6150-43	
	Roll Off Truck	497,980.00
Dept 62	Vehicles 1-2-6150-62	
	Side by Side - ATV	40,000.00
Dept 72	Engineering Structures 1-2-6110-72	
	FPAK Boat Launch	200,000.00
	Machinery & Equipment 1-2-6130-72	
	FPAK Mower	6,000.00
	Tractor	28,000.00
	Land Improvement 1-2-6160-72	
	WPAK Playground	30,000.00

Transparency to Ratepayers

The County of St. Paul continuously works to maintain transparency with ratepayers and build an understanding of how your tax dollars are spent. We encourage you to follow our progress through the following:

- Review our [2023 Financial Statement \('Governance' > 'Financial Statements'\)](#)
- Follow our Operational Updates for our Strategic Plan (['Governance' > 'Strategic Plan', select 2024](#))
- [Contact your Councillor](#) and ask about Budget priorities for your Division
- Attend our Council and Public Works meetings, in person or streamed online

We thank you for your continued support and look forward to sharing more.

Contact Us

780-645-3301

countysp@county.stpaul.ab.ca