



The County of St. Paul 2023 Budget was
approved by County Council on April 25, 2023



County of St. Paul

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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 2023. From this plan, Administration is presenting the operational and capital budget for 2023.

Executive Summary

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 reviews 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 2023 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 2023 is \$500,723 increased from \$333,580 in 2022. The County increases the Municipal Tax rate each year to cover the cost of policing charged to the County from the Province. In 2023, 0.2691 from the Municipal Tax rate makes up what is required to cover the cost of policing. This is an increase of 0.0838 in 2023 over 2022 across all taxpayers. 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 2023 continues the downward trend in provincial funding for community infrastructure. For 2023, the Municipal Sustainability Initiative (MSI) funding allocation for the County of St. Paul is \$1,353,280 which includes operating funding of \$226,672 (this amount was doubled from previous funding) and capital funding of \$1,126,608. The 2021 allocation was \$2,891,527. The Province increased MSI in 2021 in order for municipalities to help spur the economy due to the impacts of the pandemic. It did however result in lower allocations in 2022 and 2023. The County deferred their 2022 MSI Capital allocation as it was earmarked for 2 Motor Graders that were ordered in 2021 but will not arrive until 2023. Therefore, the MSI grant funding in 2023 will be \$2,253,216. A portion of this (\$1,126,608) will fund graders that will be delivered in 2023. The County will use the 2023 allocation (\$1,126,608) for other capital equipment purchases.

It is important to note that the Province of Alberta has not yet determined what the funding formula for the Local Government Fiscal Framework [LGFF] program will be which will be effective 2024/25. They have, however, determined that no municipality will receive less in the first year of LGFF than they will in the 2023/24 year. The Province has also indicated that the

LGFF funding for municipalities will be tied to royalty revenue. Therefore, if Provincial revenue from royalties increases, there will be an increase to the LGFF that reflects the percentage increase that royalties increase. The converse is also true: If royalty revenue decreases, municipalities can expect funding from LGFF to also decrease.

3. The federal government has changed the name of the Federal 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 2023 CCBF allocation to the County is \$404,907. This is an increase of just under \$35,000 for 2023.

4. 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 County of St. Paul submits applications annually to this program for support to replace bridges in the County that are at the end of life. The County was successful in receiving funding in 2021 for two bridge files that were completed in 2022. One of these bridges will need some final road work to finish the project in 2023. In 2023, the County will be replacing one bridge on Willow Range Road that is funded by this program in 2022. The County received notification in April 2023 that we have received funding for a bridge file near Elk Point on Range Road 73 – where the bridge collapsed in the summer of 2022. We will be completing the engineering on this project in 2023 for tender and construction in 2024. This grant program covers up to 75% of the cost of bridge infrastructure based on the grant application process. In 2023, we will be using STIP grant funding of \$1,224,174.

5. The County has \$41,330.73 in outstanding oil and gas property taxes. This amount does not include the taxes that were written off when previously applying for the Provincial Education Requisition Credit [PERC] and Designated Industrial Requisition Credit [DIRC] applications. The Minister of Energy issued a Ministerial Order on March 16, 2023 stating the Alberta Energy Regulator will now require proof of full payment of municipal property taxes prior to issuing a new license to a company or allowing a company to sell or purchase existing licenses. There is, however, no tax amount threshold referenced in the Ministerial Order and how companies that are not in a position to transfer licenses will be held accountable [1].

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

1 RMA Update for Districts – April 2023, p. 2.

owing. In fall 2021, the Alberta Government introduced the *Municipal 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 received a 'tax holiday' from the Alberta government. This 'tax holiday' was announced during the beginning of the pandemic when commodity prices were extremely low and for a short time negative. It was meant to give industry the ability to bounce back from the devastating impact the pandemic had on commodity prices. It also was meant to spur economic development in the Province. This program that will be in place until 2024 (2025 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. In 2022 the County lost assessment of \$11,297,960 which equates to \$231,567 in tax revenue.

6. 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. The County is working with the Province to inform them where the County is issuing road use agreements for industry partners to try to ensure all new well drills are assessed.

7. 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. Based on feedback from Municipalities, the Province has reinstated municipality's ability to conduct their own census effective 2024. County will have to determine if they wish to do this next year.

Council

The County of St. Paul provides compensation to Council members for performance of their duties as elected officials. Council reduced their base salary by 10% in 2021 following the municipal election. They also reduced the number of conferences councillors can attend. This reduced the 2022 budget by \$50,000. Council was \$100,000 under budget in 2022. The 2023 budget has been increased a bit to cover increased cost of benefits.

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

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

Council approved a 3% Cost of Living Adjustment (COLA) to all County staff salaries effective January , 1, 2023. The COLA was not applied to Council salaries.

Taxation and Requisitions

The MD Foundation (Seniors Housing) Requisition has increased to 2021 levels. This has resulted in an increase to the tax rate from 0.3068 to 0.3661, an increase of 0.0593. 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 \$975,000 is \$680,334.

In January 2023, Council approved a resolution recommended by the MD of St. Paul Foundation Board regarding the replacement and repair project of Sunnyside 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 seniors housing project. It is anticipated that this project will go ahead if there is both Provincial and Federal funding provided.

The Province kept the Education Property Tax Requisition steady for 2023/24. 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 \$4,262,873 in 2023. The Province provides the County with the tax rate that must be collected. The residential/farm rate for the County has decreased from 2.5373 to 2.4873 per \$1,000 of equalized assessment, and the non-residential rate has decreased from 3.9358 to 3.7031 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 2023 has been reduced from 0.0766 to 0.0746.

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

Residential Properties – increase from 4.3915 (2022) to 4.4753 (2023). The increase is 0.0838 which reflects the increase in policing costs for 2023. Residents may experience a tax increase where the value of their assessment has increased due in part to increased market values.

Farmland – increase from 14.7658 (2022) to 14.8496 (2023). The increase is 0.0838 which reflects the increase in policing costs for 2023.

Non-Residential Small Business as per Bylaw 2022-20 – increase from 19.9126 (2022) to 19.9964 (2023). The increase is 0.0838 which reflects the increase in policing costs for 2023.

Non-Residential – increase from 19.9126 (2022) to 20.4964 (2023). This tax rate is increased by 0.0838 which reflects the increase in policing costs for 2023. There is also a 0.5 tax rate increase for non-residential properties except those that qualify for the Small Business Tax Rate per Bylaw 2022-20 Non-Residential Small Business Sub-class.

Assessed values of properties in the County have seen an overall increase of 4% from 2021 assessment to 2022. Residential has seen 6% increase in value overall. Residential rural assessments have seen a 2% to 9% increase on value of land and 3% to 5% increase for improvements, while recreational properties have seen a 4% to 23% increase on the value of land and 3% to 8% increase for improvements. Residential in our hamlets has seen minimal changes for value of land and 2% to 5% increase for improvements. Of the 6% increase in assessment for this property type 1.1% comes from new construction.

Non-residential properties assessment has seen growth of 10 to 12% as an increase of market value and construction costs. The County did see a significant loss in Non-residential assessment associated with the closure of Windsor Salt Plant – which was an \$11,000,000 assessment reduction translating to approximately \$225,000 in taxation. Designated Industrial property was 3% growth even though we are still subject to the ‘tax holiday’ provided to these properties from the Province. Linear assessment has also seen growth of 2%.

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 2023 Operating and Capital Budget from Reserve for Future Expenditures in the amount of \$50,000 rather than further increasing the municipal tax rate. Administration and Council continue to review County service levels, programs and costs to determine a sustainable way forward.

County Property Taxes are due June 30, 2023. A 3% late penalty is applied on July 1, 2023.

Budget Surplus

The County is projecting a budget surplus of \$38,036 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

STIP Grant 2018 – The County applied for STIP Local Municipal Initiatives for the Moosehills Road repair of the slide area. The County received conformation that we will receive a grant that will cover 50% of the costs of Phase 1 and as well as a change order to include upgrades to RR 62 as part of the project. 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 with the remaining grant dollars.

STIP Grant 2021

The County has been approved for one Bridge File BF70747 south of the River – Telegraph Creek. This project was engineered in 2022 and will be out for tender in May 2023.

STIP Grant 2022

The County was approved for one Bridge File BF8763 on Range Road 73 west of Elk Point. This bridge structure failed in the summer of 2022. The Range Road has been closed and will remain closed until this Bridge can be engineered (in 2023) and tendered and constructed (2024).

2020 Alberta Community Partnership Grants (approved and still working on):

- 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. The Town of St. Paul requested an extension on this project.
- 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. Administration from both the County and the Town of Elk Point have reviewed the draft Area Structure Plan (ASP) and ISL is making proposed changes. The Town of Elk Point received approval for extensions of this project to December 2023 as this will help align the project with the Area Structure Plan on the southside of the Town.

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. The Intermunicipal Area Structure Plan for the Town of Elk Point North is in draft form and will be presented to the public once the South ASP. An Open House is scheduled for May 25, 2023.
- 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. The Intermunicipal Area Structure Plan with the Town of St. Paul – North is in draft form with anticipated completion of the project by mid-2023. An Open House is scheduled for May 24, 2023.

2022 Alberta Community Partnership (ACP) Grants

- Administrative Municipal Intern. The County applied for an Administrative Intern under the ACP grant. The County was successful and is hosting an intern until November 2023.

- Regional Tourism Strategy: Summer Village of Horseshoe Bay managing partner – other partners include Town of St. Paul, Town of Elk Point. Outlook Market Research is working on the Regional Tourism Identification and Development Strategy.
- Regional Services Study: Town of St. Paul managing partner – other partners include Town of Elk Point, Summer Village of Horseshoe Bay. KPMG has been retained to complete this project. Work began in early January 2023. The consultant is reviewing all services provided by each of the municipal partners to determine if there are other areas the municipalities should be considering partnering on.
- 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. The project was awarded to Expedition Management Consulting Ltd. In November 2022, residents had the opportunity to provide input through two Open Houses and through online feedback. Expedition conducted a tour of regional facilities and met with County Council in January 2023. A draft report is to be ready for review in May 2023. This project will be completed in summer 2023.
- Area Structure Plan: Elk Point Airport – Town of Elk Point managing partner. HM Aero was awarded the project. HM Aero has toured and have held initial meetings. HM Aero has provided two reports – Economic Opportunities and Plan Area Analysis Reports – that are under review by Administration as this project continues. It is anticipated that this project will be completed in 2023.
- North Saskatchewan River Management Plan – The Village of Vilna is the managing partner – partnership includes Smoky Lake County as well as several other municipalities. Since September 2022, the focus has been on data gathering and engagement in three areas: public, Indigenous and tourism. Work continues on this project with an estimated completion in 2023.

2023 Alberta Community Partnership (ACP) Grants

- Immigration Readiness/Newcomer Supports. The Town of St. Paul is the managing partner with other partners of the Town of Elk Point and the Summer Village of Horseshoe Bay. This project is particularly important since the Region has been designated under the Rural Renewal Stream program. This provides businesses who are looking for workers by means of immigration to apply through the Region, reducing the red tape currently required with an application through the province. The designation also allows immigrants in our region to access newcomer supports

and gain their Permanent Residency much more quickly. STEP Economic Development has already put together a website to provide information regarding the program and will be providing information sessions for employers to help them navigate the system. At the same time we have already begun the process of putting together newcomer supports and are working with Portage College to provide settlement services for new immigrants to our community.

- Regional Investor Readiness. The Summer Village of Horseshoe Bay is the managing partner. Other partners include the Town of St. Paul and the Town of Elk Point.

- Regional Trails Master Plan with the County of St. Paul as the managing partner. Other partners include the Town of St. Paul, Town of Elk Point and the Summer Village of Horseshoe Bay. The STEP Economic Development Officer and Executive Director of MuniCorr will assist the County with work on this project.

Economic Development The regional partners have agreed to continue funding the St. Paul/Elk Point (STEP) Economic Development Alliance for a 5 year period to December 2027. 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. STEP has been instrumental in accessing many grants associated with economic development. Grants accessed that have an economic development component total over \$829,000.

The following programs not previously noted have also been approved for grant funding:

- The application under the CanExport Community Investment (CECI) Program was successful in the sum of \$30,000. This project is matched to the ACP application for Investor Readiness. The funds will be utilized for investor profiles in the Ag and Ag Food sector.
- The Rural Renewal Stream Community Designation was approved.
- The Northern and Regional Economic Development Program Grant was approved and the STEP Economic Development Officer is working on this project that has projects identified in the following areas:
 - o Accommodation Analysis
 - Highlight shortcomings in accommodations across region and specifically in relation to Iron Horse Trail
 - Look into possibility/appetite for developing new accommodations (Cabins, Air BNB, Yurt Rentals) across the region.
 - Present Report following correspondence with stakeholders (user groups & current Accommodation sector employers)

- Winter Activities Analysis & Plan
 - Look into possible options for development of Winter Activities at West Cove
 - Survey current user groups and the broader public to gauge interest in development and see what the public believes we need.
 - Create development plan for West Cove Winter Activities and begin the development process.
 - Arts & Culture Project
 - Support Mannawanis Center and Economusee in developing an Artisan Hub for First Nations artisans at the center that would include incubator space for them to work as well as a storefront to sell their goods.
 - Analyze roadblocks in the process and gauge buy in from the Center's Board and the public.
 - E-Bike Network
 - Assist in the development of an E-Bike network based out of Elk Point that can be connected to St. Paul and then recreated across the Greater Iron Horse Trail
 - Support current entrepreneurs that are venturing down the E-Bike tour path to further develop the network and leverage off of current work being done by Travel Alberta.
- The 2023 Budget includes funding for the full-time Economic Development Officer (currently contracted) as well as funding for a half-time employee. The budget will be reviewed annually as the department grows, including funds for grant matching, when necessary. The County's contribution for 2023 is approximately \$137,357 of the \$240,000 overall budget.

Draft Long Term Financial Plan Toolkit The County received a \$50,000 grant in 2022 from the Federation of Canadian Municipalities (FCM) to develop a draft Long Term Financial Plan (LTFP) toolkit. The County worked with Urban Systems and Azimi Consulting on developing the toolkit which was completed in June 2022. The County will use this tool to assess future capital projects to determine how to pay for them in a sustainable manner.

Asset Management The County's net financial assets as of December 31, 2022 are \$8,648,741, our non-financial assets not including tangible capital assets are \$4,703,993, and our tangible capital assets are valued at \$115,914,423. 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 in 2023. 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. In 2022, the County provided \$88,751 to community groups and organizations. 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 schools and sports clubs as per Policy ADM-32 Grant Funding for Sports. For 2023, the St. Paul & District Chamber of Commerce has been allocated a \$10,000 operating grants. The Elk Point Chamber of Commerce and the Mallaig Chamber of Commerce have each been allocated \$5,000 grants.

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.

Safety Codes permits for the County of St. Paul are being issued through Superior Safety Codes Inc. Safety code permits include building, electrical, gas, plumbing and private sewage disposal system permits.

Development permits are reviewed/approved by County staff.

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). To cover administration costs, the County charges 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 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 \$333,580 in 2022 to \$500,728 in 2023. The County has increased taxes each year to cover the cost of policing. 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 was extended until December 2026. For 2023, the County has budgeted \$72,400 for this position.

Occupational Health and Safety The Region of St. Paul works together with our municipalities to provide 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.

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

Emergency Management The Region of St. Paul works together with our municipalities to provide Emergency Management. The Town of St. Paul manages this department. The County contributes 45% of the cost of Emergency Management.

Health Services The County's budget for Dr. Recruitment is \$25,000 to cover the actual costs incurred for physician recruitment in St. Paul and Elk Point.

Council has budgeted \$2.00/capita to contribute to STARS Air Ambulance in 2023 with the same per capita contribution for 2024 and 2025. The County has provided a contribution to STARS since 2016.

Public Works

For 2023, the MSI funding allocation for the County of St. Paul is \$1,353,280 which includes operating funding of \$226,672 and capital funding of \$1,126,608. The MSI Capital allocation of \$1,126,608 slated for 2022 has been deferred to 2023 as the County ordered two additional graders in late 2021 that were planned for the 2022 budget. This has been deferred to 2023 because of supply chain issues and budget constraints. Therefore, the total Capital MSI grant in 2023 will be \$2,253,216.

Council passed Bylaw 2020-38 Community Aggregate Payment Levy in December 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 and \$155,971 in 2022. As part of this Bylaw, the CAP Levy Committee was formed to determine how some of these funds will be spent. This committee has had terms of reference developed and is made up of 2 Councillors, 3 Industry members, and 2 members of the public along with the CAO and Director of Public Works. Thirty percent of the funds received each year will be allocated to the Aggregate Levy Committee. In February 2023, the Aggregate Levy Committee introduced the Community Aggregate Levy Fund and invited community organizations within the County to apply for capital grants. \$20,000 has been allocated over the course of 2023. There are four intakes in 2023 for applications with the deadlines of March 20, June 20, September 20 and December 20. The balance of the funds allocated to this committee will be set up in a separate account for a legacy project to be determined by the group in the future.

See the Public Works section for information on planned road projects. In 2022, 10.2 km of road projects were completed: 15.51 km of road projects are proposed for 2023.

The County's crushing operation continues to operate efficiently. Private gravel sales commenced in March. The Public Works Private Gravel Sales program was adjusted by Council for January 2023. The cost to residents for delivered gravel is now \$18/tonne. This increase was necessary to offset the costs of labor and equipment utilized to perform this important service. The County moved to online gravel sale applications which has increased efficiencies for Public Works staff and for residents. [<https://www.county.stpaul.ab.ca/public-works/#gravel>]

Public Works will conduct maintenance brushing throughout 2023 to preserve the roadways.

Public Works will pursue and execute Road Use Agreements for the 2023 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. As the County has been unable to renew our heavy equipment and vehicle fleet, the County has increased the repairs and maintenance budget for equipment by over \$75,000 to reflect the increased cost of maintenance of older equipment.

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 until May 1, 2023 and has been 80% funded by the Municipal Climate Change Action Centre (MCCAC). The goal of this program is to reduce energy costs to the municipal governments and to increase energy efficiencies. The municipalities actively seeking grants to offset the initiatives coming out of this program.

As part of the Municipal Climate Change Action Centre's Electric Vehicles for Municipalities (EVM) program, the County of St Paul received funding to cover 30% of the purchase price of two new fully electric zero-turn Greenworks mowers. These mowers help reduce the County of St Paul's GHG annual emissions, also it will provide noise reduction, reduced fuel, and maintenance cost in excess of \$2,000/annually [See Public Works section for additional information].

In addition, the County purchased two solar powered FTR golf carts that will be used at the County's Lac Bellevue and Stoney Lake campgrounds. The golf carts are equipped with high end solar panels which ensure that the golf carts run longer while keeping the carbon footprint down. The cost of each golf cart was \$12,900 for a total cost of \$25,800. They were purchased through FTR Golf in Wainwright, Alberta. The County of St. Paul will receive a rebate of \$7,740 total from Municipal Climate Change Action Centre, a collaborative initiative between the Government of Alberta, Alberta Municipalities, and the Rural Municipalities of Alberta.

Airports The 2023 budget includes the County's contribution of \$41,767 for the maintenance and operation of the St. Paul and Elk Point Airports.

An Area Structure Plan for the Elk Point was awarded to HM Aero. The company has completed some preliminary work. Contingency funds from this grant will be used to develop an Operation's Manual for both the Elk Point and St. Paul Airports that will be beneficial for the County's Public Works team that looks after winter maintenance at these airports. The Town of Elk Point and Town of St. Paul look after summer maintenance at the respective airports.

The Elk Point Airport will have an instrument approach and departure available for pilots using that airport in June 2023. The cost of this is included in the annual contribution.

Utilities As part of the County's Long Term Financial Plan, the 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 along with Azimi Consulting have been working on this project in 2021 and 2022. Also in 2022, the County assessed the condition of sewer lines in Mallaig to better understand the costs associated with repair/replacement of these collection systems. In 2023, the County has included \$220,000 for rehabilitation of manholes in Ashmont to ensure access points to the sewer lines and to complete a camera review of Ashmont sewer lines to ensure we have a good understanding of sustainability of the system to determine if increased maintenance, re-lining, or replacement of these lines is needed. 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 June 2024. The County commissioned the new equipment/infrastructure in spring 2022. Under this approval, Alberta Environment and Parks requires weekly testing of the effluent for the continued operation of this equipment. Also in 2022, the County worked with another wastewater company on a trial basis to introduce aeration into the lagoon to see if this would improve water quality.

Parks and 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 contributions 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 the Town of Elk Point with \$62,620. This contribution funds a Class A facility that is funded regionally and includes the Allied Arts Centre through the Multi-Lateral Recreation Agreement. It also covers the Bi-Lateral Recreation Agreement Class B facilities that include the golf course, spray park, trail maintenance, Canada Day Celebrations, ball diamonds, and administration. It is important to note that this agreement contemplates contribution from the Town to the County for the County's Class B expenses including Canada Day contribution and Trail Maintenance.

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 scheduled to open on May 18, 2023 and continue for the season until September 4.

In 2022, the County commenced the construction of a new boat launch at Lac Bellevue Municipal Park at an estimated cost of \$160,000 which includes costs for engineering, labour and equipment. This project was not completed before winter set in, so the balance of the project will be completed in spring 2023 before the opening of the park. Also in 2022, new playground equipment was 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 which started in the 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 has provided work-in-kind. The day use gazebo, firewood, and outhouses are available

at the site for skiers. Snowmobiles and ATVs cannot enter the park to ensure ski trails are 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.

Waste Management 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. The County will continue to explore recycling options at the Transfer Stations.

In April 2023, Council approved the transfer of \$250,000 from Unrestricted Surplus to Reserves Waste Management from the 2022 financial statements to increase reserve for future replacement of waste trucks.

The following can now be disposed of at the County Transfer Stations for recycling: plastic farm twine (pilot project to August 2023), 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. See the Waste Management section for information on new recycling initiatives.

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 will continue to December 31, 2023. 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.

Agriculture 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. In the 2023 Provincial Budget, the Minister of Agriculture and Irrigation increased the ASB Budget by \$3,000,000 (now \$11.9 million). For each of the 69 ASBs this means an additional \$43,478. The County's 2023 Conditional Grant allocation is \$167,385.

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 from April 17 to June 30 and from September 5 to October 27.

The strychnine registration program was phased out by Health Canada in March 2022. The County wrote to Health Canada advocating for the continuation of the program and encouraged residents to do so. Agricultural Producers can now use zinc phosphide treated grain to control Richardson Ground Squirrels. This product is available locally at UFA in St. Paul or the Lakeland Co-op in Bonnyville. The County also has a small inventory of this product available.

Fire Protection The County has proactively set aside dollars in a reserve budget to replace capital equipment. The County has been allocating \$136,000 to reserves for the replacement of apparatus that is identified in our 5-year capital plan. In 2023, the County has increased this allocation to \$236,000 as the cost of fire equipment keeps rising.

In April, Council approved the following transfers from Unrestricted Surplus to Reserves: the transfer of \$350,000 for General Fire to provide funding for a transition from VHF radio system to AFFRCS to begin in 2023, and to transfer \$750,000 for General Fire to increase reserve dollars to fund future replacement of fire trucks from our 2022 financial statements.

The County jointly funds the Town of St. Paul Fire Department at 50% and the Town of Elk Point Fire Department 75%. The County fully funds the Fire Departments in Ashmont and Mallaig.

County Council has asked Administration to increase the replacement of fire trucks from 20 years to 25 years to help the County build up the reserves required to replace fire equipment. The County is proactively putting money in reserves to ensure that we are prepared for the cost of this important equipment to continue to provide fire services to our residents.

In 2022, the County initiated an online Fire Permit process that has expedited the application process for residents, and the approval process by administration.

A FireSmart Home Partners Program grant of \$18,000 was received in 2020 to conduct free home fire assessments. Due to 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 proceeded in 2022 with a goal of conducting one hundred FireSmart Inspections this summer. There was limited uptake by residents despite the program being widely promoted. The program has been extended until August 2023.

Family & Community Support Services

In February 2022, the County of St. Paul, Town of Elk Point and Town of St. Paul signed a Memorandum of Understanding regarding a Regional FCSS Partnership and the partnership was formalized in January 2023. This partnership enhances the FCSS department's ability to provide increased efficiencies, streamline processes for County residents and provide consistent services for the communities within the region. Regional FCSS Services in the St. Paul region are now available at 5002-51 Avenue in the Town of St. Paul. The Regional FCSS also has an office in Elk Point that provides services to residents in the Elk Point region. The address of the Regional FCSS Office in Elk Point is 4906 – 48 street.

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 providing 20%. The County's required contribution to FCSS for 2023 is \$51,144. County Council has increased this contribution by \$30,000 again in 2023 to provide this funding to the Family School Liaison Worker Program at St. Paul Education.

During 2022, FCSS proceeded with summer programs, 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 400 turkey meals to the seniors in the region. See the Family & Community Support Services section for planned 2023 programs.

Cemeteries The Cemetery Committee has a mandate to assume responsibility concerned with the management, planning and maintenance of those cemeteries owned by the County. In 2022, the County has updated all information in our cemeteries in our financial system as well as including this information on our GIS system. The County cemeteries are Elk Point Holy Eucharist Cemetery (south portion), Heinsburg, Norberg, Norwood, Pochiaw, Primula, Staroseilski, St. George's, St. John's and St. Michael.

Library and Culture

The County provides \$108,000 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 Elk Point and St. Paul Library staff and operating expenditures.

Grants: Provincial/Federal Grants the County expects to receive in 2023 include

<p>\$2,256,216 Municipal Sustainability Initiative - Capital deferred from 2022 + 2023 allocation</p> <ul style="list-style-type: none"> • 2022 - 2 graders that will arrive in 2023 • 2023 - Public Works Capital Equipment 	<p>\$ 226,672 Municipal Sustainability Initiative - Operating</p> <ul style="list-style-type: none"> • Libraries • Community Halls • Ag Societies • Public Works - Machinery Repairs 	<p>\$ 404,907 Federal Gas Tax</p> <ul style="list-style-type: none"> • Road Projects
<p>\$ 1,224,174 STIP Funding</p> <ul style="list-style-type: none"> • Finish 1 Bridge File from 2022 • Replace 1 Bridge File • Engineer 1 Bridge File 	<p>\$ 22,118 Municipal Energy Management</p> <ul style="list-style-type: none"> • Regional Energy Manager to evaluate Regional municipal buildings - program ends April 2023 	<p>\$ 167,385 Alberta Agricultural Services</p> <ul style="list-style-type: none"> • Agricultural Services Programs

\$ 107,651
Alberta Community Partnership

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

\$64,000
Alberta Community Partnership

- Regional Recreation Facility Feasibility Study

\$33,333
Alberta Community Partnership

- Administrative Municipal Internship

\$52,500
Labour Market Program

- Workforce and Regional Attraction Project
- Skills Gap Analysis Project

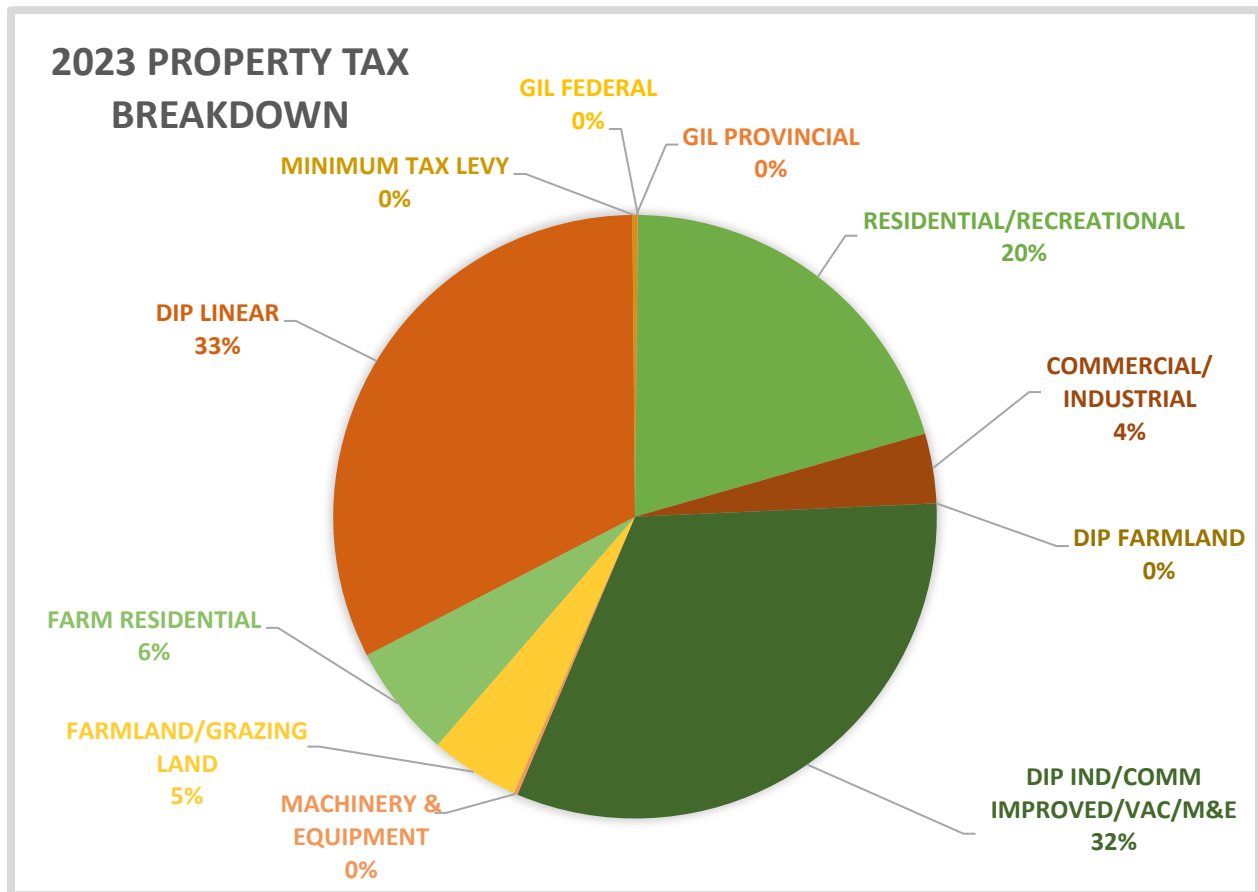
\$ 122,000
Alberta Community Partnership

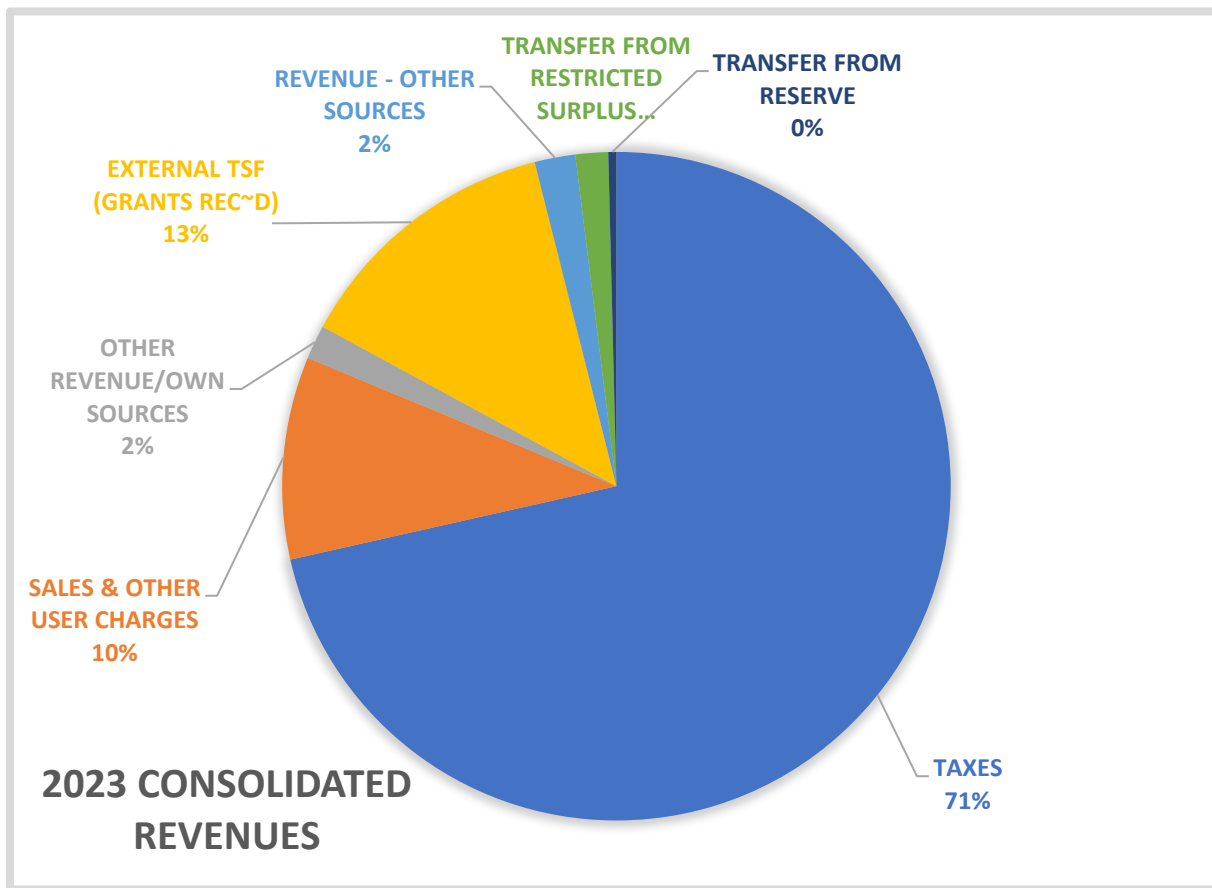
- Recreation Trail Master Plan

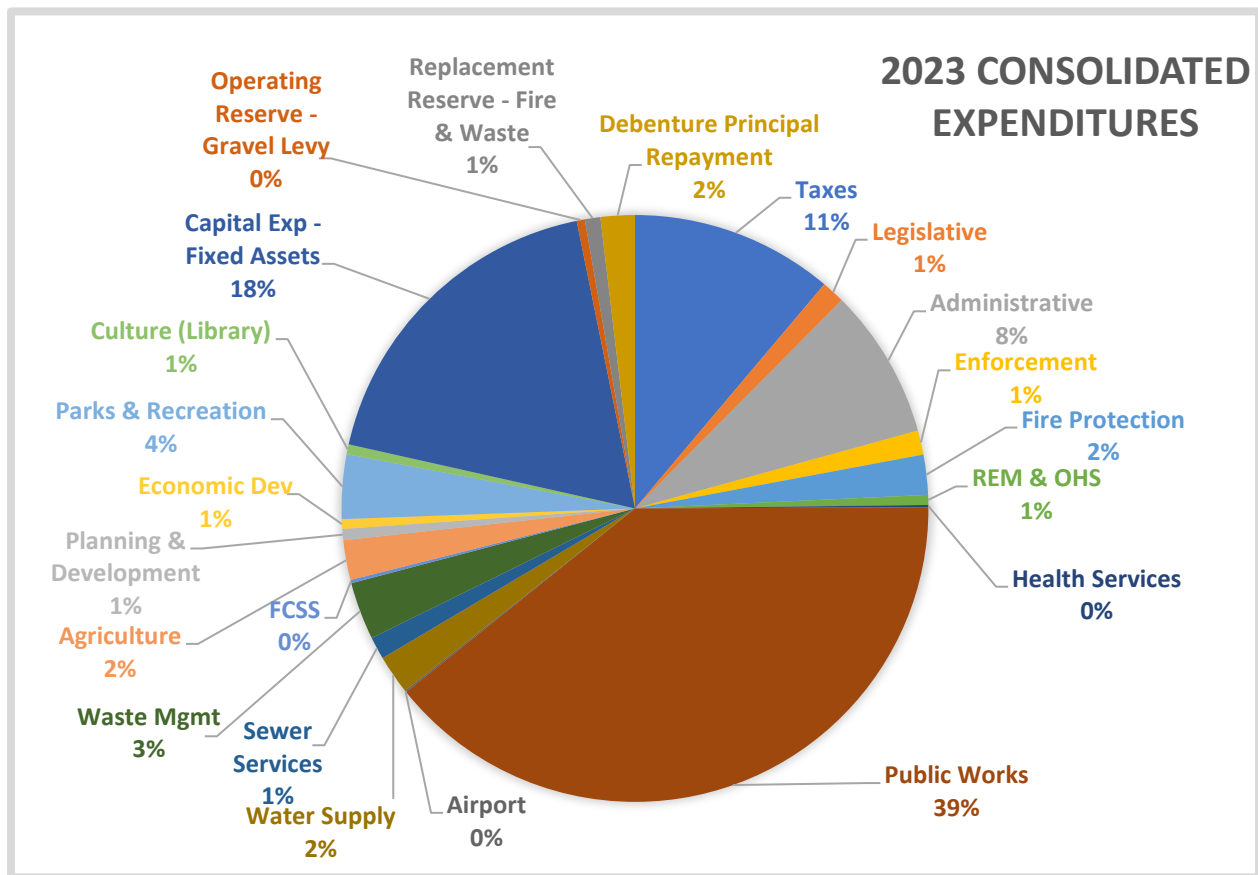
\$20,000
Travis

- Road Permits - Provincial Program

Consolidated Financial Charts 2023







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

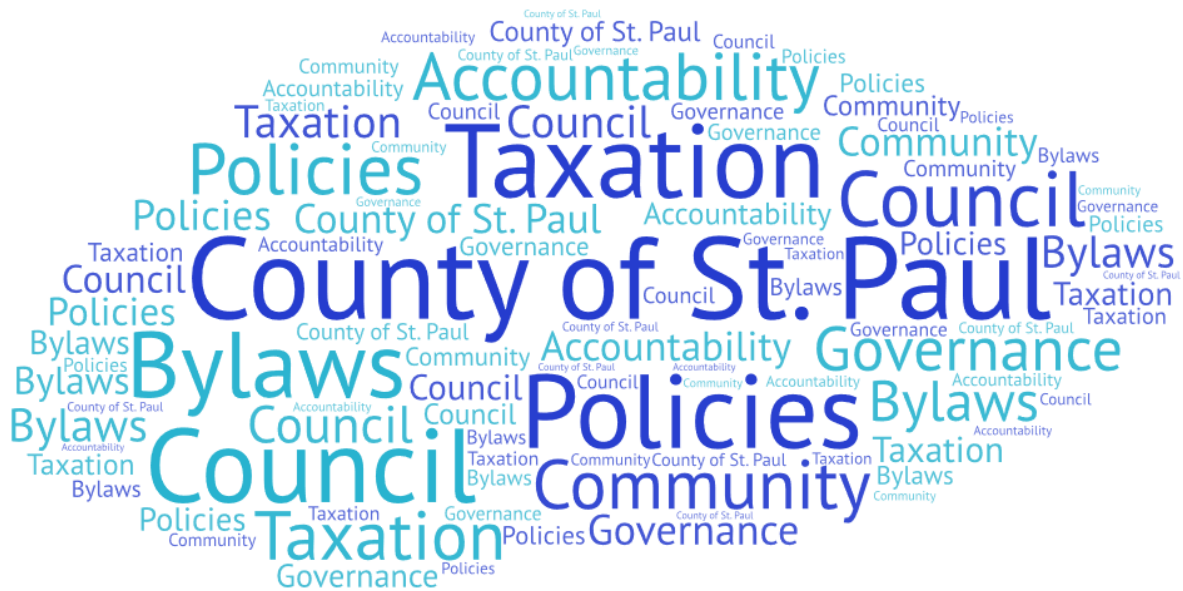
Respectfully Submitted

Sheila Kitz, CLGM

Chief Administrative Officer

Summary

2023 Municipal Budget final as of April 25, 2023				
	2023 Budget		2022 Budget	
	Revenues	Expenditures	Revenues	Expenditures
Operating:				
Taxes	\$ 27,511,457	\$ 4,999,573	\$ 26,197,629	\$ 4,850,320
Legislative	-	575,498	-	568,883
Administrative	764,908	3,707,227	1,227,683	4,209,296
Enforcement	2,000	598,628	2,000	433,880
Fire Protection	50,720	986,994	54,920	945,949
REM & OHS	125,058	246,436	136,529	273,653
Health Services	34,286	53,256	34,286	60,829
Transportation (Public Works)	7,091,570	17,607,440	3,490,198	17,756,807
Airport	-	41,767	-	44,037
Water	453,189	964,027	458,000	1,013,836
Sewer	71,997	554,357	58,500	381,329
Environmental Health (Waste Management)	212,800	1,421,602	212,800	1,395,115
FCSS	-	83,701	304,078	389,440
ASB	175,385	979,075	144,407	877,699
Planning & Development	132,065	275,518	91,290	276,385
Economic Development	102,643	240,000	-	-
Parks & Recreation	324,565	1,587,921	341,365	1,564,606
Culture (Library)	84,792	242,765	73,803	235,822
Capital Expenditures		8,200,274		5,660,683
Other:				
Removal of amortization expense		(6,176,121)		(6,076,121)
Disposal of capital assets (Net Book Value)	814,573		591,694	
Funding from Restricted Surplus :				
Funding from MD Foundation for debenture principal	162,834			
Funding from Reserve for Future Operations			680,000	
Funding from Reserve for FCSS			5,940	
Funding from Reserve for Future Expenditures	50,000		1,200,000	
Funding from Reserve for Future Expenditures (2023 Capital)			-	
Funding from Reserve - Community Reserve Fund	2,500		2,500	
Funding from Reserve - Public Reserve	33,000		170,000	
Funding from Reserves - Fire	350,000		410,260	
Operating Reserve - Gravel Levy	105,000	200,000	75,000	150,000
Replacement Reserve - Fire		263,000		163,000
Replacement Reserve - Waste		120,000		120,000
Debenture Principal Payments		844,368		658,567
		-		-
Total	\$ 38,655,342	\$ 38,617,306	\$ 35,962,882	\$ 35,954,015
Surplus/(Deficit)	\$ 38,036		\$ 8,867	
Operating & Capital Revenues	37,137,435		32,827,488	
Funding by Debenture	-		-	
Funding from MD Foundation for debenture principal	162,834			
Funding from Reserve for Future Expenditures	50,000		1,200,000	
Funding from Reserve for Future Expenditures (2023 Cap)	-			
Operations Expenditures		28,989,664		29,201,765
Operating Reserves	140,500	200,000	933,440	150,000
Replacement Reserves	350,000	383,000	410,260	283,000
Capital Debenture Repayment		844,368		658,567
Capital Expenditures		8,200,274		5,660,683
Net Book Value of Disposed Capital Assets	814,573		591,694	
Total	\$ 38,655,342	\$ 38,617,306	\$ 35,962,882	\$ 35,954,015
Surplus/(Deficit)	\$ 38,036		\$ 8,867	



Taxation

This budget is for the revenue 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					
Tax					
2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operating Budget:					
Revenue:					
TAXES	25,042,569	25,015,046	26,023,280	26,015,557	27,076,756
OTHER REVENUE/OWN SOURCES	174,149	309,781	174,149	615,219	434,500
EXTERNAL TSF (GRANTS REC'D)	-	-	-	385	-
REVENUE - OTHER SOURCES	200	649	200	650	200
Total Revenue	25,216,918	25,325,476	26,197,629	26,631,811	27,511,457
Expenditures:					
OTHER TRANSFERS	4,992,202	4,979,182	4,850,320	4,839,668	4,999,573
Total Expenditures	4,992,202	4,979,182	4,850,320	4,839,668	4,999,573
NET OPERATING	20,224,716	20,346,294	21,347,309	21,792,143	22,511,884
Tax Surplus (Deficit)	20,224,716	20,346,294	21,347,309	21,792,143	22,511,884

Governance/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 2022 Accomplishments

Council reduced their base salaries by 10% which resulted in a budgetary savings of \$50,000 in 2022

Council reduced the travel/conference budget. Council reports on conference and committee meetings attended.

Continued to communicate Council and County initiatives to demonstrate transparent and accountable government to the public.

Council confirmed that all services delivered external and internally would be reviewed to determine if and how the County continues to provide services.

Continued to live stream Council and Public Works meetings.

Council hosted an Annual Meeting.

Collaborated with municipal partners and continued to explore Inter-Municipal agreements.

Explored meetings with First Nations and Metis Councils.

Provided scholarships to support students in the St. Paul Regional Education Division.

Council financially supported community in the amount of \$88,750. Provided \$110,000 in grants to Community Halls/ Agricultural Societies.

Approved appropriate policies for the County.

Supported efforts to ensure safe communities in our County. Contracted the Bylaw Enforcement Officer Services to December 2023. Signed an agreement for Bylaw Enforcement Speed Control on Twp Rd 582 with the Town of St. Paul.

2023 Council Budget Highlights & Priorities

Continue to post County Strategic Plan, Budget Narrative and Audited Financial Statements on the County website.

Meet with Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay at least once a year to discuss collaborative opportunities. Participate/ Coordinate in a regional municipal meeting once a year.

Continue to support inter-municipal agreements. Complete regional Alberta Community Partnership grant projects with our partners.

Explore meetings with First Nations and Metis Councils.

Provide three scholarships of \$1,000 each for County students attending the St. Paul Regional Education Division and Ecole du Sommet based on grades, community involvement and volunteerism entering full-time studies. Provide one scholarship for students entering a trade. Council has made a commitment to 2024 for scholarship support.

Continue to support community groups through Recreational Facility Grant Funding and review the list of groups receiving funding.

Continue to advocate to Federal and Provincial governments for increased RCMP in rural communities. Request increased presence of the RCMP in the County campgrounds during the summer open season.

Continue with contracted Bylaw Enforcement Officer Services, who is contracted to December 31, 2026, and ensure the budget reflects the workload.

Continue with the Memorandum of Understanding with the Town of St. Paul regarding the speed limit on Twp Rd 582 if possible.

Continue to publish Council Remuneration and Council Meeting Highlights. Council to report on conferences and committee meetings attended. Improve Council Room technology.

Include Cultural/ Sensitivity Training for Council. Schedule meetings with the County's Indigenous neighbours. Explore grant opportunities that include Indigenous partners.

Provide funding to the County Library Board for operation of Ashmont and Mallaig libraries. Provide funding to the Town of St. Paul and Town of Elk Point through the County Library Board. Provide funding to Northern Lights Library System as per requisition.

County of St. Paul No.19
Legislative
2023 Final Budget

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
Expenditures:					
BENEFITS - BUDGET ONLY	57,131	57,475	58,629	58,974	65,244
ELECT OFF-PER DIEM-REGULAR	159,497	161,836	148,390	140,163	148,390
ELECT OFF-PER DIEM-SUPERVISION	209,712	205,581	188,738	188,891	188,738
ELECT OFF-PER DIEM-CONVENTION	42,199	29,359	53,592	20,834	53,592
ELECT OFF-TAXABLE MILEAGE	4,154	1,477	7,082	4,848	7,082
Total Salaries & Wages	472,693	455,729	456,431	413,710	463,046
NON-TAXABLE MILEAGE (ELECT OFF)	20,000	11,513	36,152	18,330	36,152
TRAVEL EXPENSE-SUBSISTENCE	14,000	18,615	46,900	18,171	46,900
MEMBERSHIPS/REGISTRATIONS-GEN	6,000	10,907	29,400	14,113	29,400
Total Expenditures	512,693	496,763	568,883	464,324	575,498
NET OPERATING	(512,693)	(496,763)	(568,883)	(464,324)	(575,498)
Legislative Surplus (Deficit)	(512,693)	(496,763)	(568,883)	(464,324)	(575,498)



General Administration & Corporate Services

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 2022 Accomplishments

Consulting Fees included for Asset Management and HR Consultant.

Integrated Asset Management into Core County operations and worked on draft Long Term Financial Plan that is tied to Asset Management. The Long Term Financial Plan Toolkit was completed by Urban Systems and funded by the FCM Asset Management Grants.

The County, Town of St. Paul, Town of Elk Point and Summer Village of Horseshoe Bay applied for a Regional Services Study through an Alberta Community Partnership grant, and explored grant opportunities under Energy Efficiency, storm water and asset management.

Improved customer experience by providing additional online fillable forms, and online application channels i.e. Fire Permits, Gravel Orders.

Continued to work with the Town of St. Paul on the St. Paul North Area Structure Plan. Anticipate this Plan will be completed in 2023.

Continued to work with the Town of Elk Point on joint Area Structure Plan on the north and south side of Town into the County. Anticipate that both these Plans will be completed in 2023.

The County continues to ensure accurate assessment of all properties within the County. Worked with provincial assessors to ensure accurate designated industrial properties assessment.

Improve broadband interconnectivity by MCSnet.

Continued to build positive relationship between County Administration and Public Works Office.

Transferred staff information from Intranet to WorkHub platform, implemented by Occupational Health and Safety. This platform provides staff with safety information they need to effectively and safely complete their jobs as well as the Human Resource information they need.

Continued to research opportunities for grant funding.

Continued to transfer land files onto digital record system and developed a plan to complete this project by 2023

Continued to participate in the Regional Tourism Initiative.

Completed Stormwater Implementation Plan the County was the managing partner on for the Town of Elk Point and area. The Stormwater Implementation plan for the Summer Village of Horseshoe Bay is now complete. The

County continues to partner with the Town of St. Paul on the completion of the Stormwater Implementation Plan for the Town of St. Paul and area.

The Regional Recreation Facility Feasibility Study has commenced. We anticipate this project to be completed in 2023.

2023 Budget Highlights & Priority Initiatives

Integrate Asset Management into Core County operations. Communicate progress on Asset Management Plans to Council and Public.

Review the Road Classifications and continue to develop a 5 to 20 year plan and continue implementation of Road Condition Assessment tool.

Consider annual contribution to reserves for departmental capital equipment purchases.

Use Munisight Asset Management software for linear assets.

Implement the Long Term Financial Plan Toolkit that is tied to Asset Management.

Ensure Council discusses Levels of Service and Risk associated with all services prior to Strategic Planning.

Promote Citizen Self-Serve, the various payment options and, monthly payments/Autopay for taxes and utilities.

Continue to promote use of County website for permits, forms, fire permits, and other information.

Continue to explore Community Partnership Grant opportunities with regional partners. Explore grant opportunities related to Energy Efficiency.

Continue to transfer land files into digital record system. Complete this project in 2023.

Work with provincial assessors to ensure accurate assessment of designated industrial property (DIP) assessment. Continue to work with Accurate Assessment to ensure the DIP and linear assessments are reviewed annually to verify accuracy of assessments.

County of St. Paul No.19 Administrative 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	14,458	15,797	13,683	17,142	13,809
OTHER REVENUE/OWN SOURCES	43,974	45,553	52,421	55,387	53,041
EXTERNAL TSF (GRANTS REC'D)	883,931	730,014	529,649	335,801	361,797
REVENUE - OTHER SOURCES	616,330	561,999	631,930	590,864	336,262
Total Revenue	1,558,693	1,353,363	1,227,683	999,195	764,908
Expenditures:					
SALARIES & WAGES	1,683,226	1,611,682	1,805,613	1,802,981	1,609,428
CONTRACTED & GENERAL SERVICES	1,686,912	1,340,480	1,996,262	1,621,964	1,662,994
OTHER TRANSACTION, DISCOUNTS &	49,136	95,664	62,972	83,736	65,472
UTILITIES	19,936	18,278	20,234	10,485	20,234
MATERIALS, GOODS, SUPPLIES	90,900	89,781	92,500	90,945	123,634
EXTERNAL TSF (GRANTS PD)	114,000	195,443	106,500	88,751	106,500
BANK, INTEREST, OTHER	139,280	135,067	125,215	127,338	118,964
Total Expenditures	3,783,390	3,486,394	4,209,296	3,826,201	3,707,227
NET OPERATING	(2,224,697)	(2,133,032)	(2,981,613)	(2,827,005)	(2,942,317)
TSFR from RESERVE - Future Exp	-	-	(7,500)	-	(50,000)
TSFR from RESERVE - Community Res	-	-			(2,500)
TSFR from RESERVE - Public Reserve LPAK	-	-			(33,000)
TSFR to Reserve	-	5,000		-	-
DEBENTURE - Wellness Centre	107,838	110,252	107,327	110,252	-
Total Administrative Budget	(2,332,535)	(2,248,284)	(3,081,440)	(2,937,257)	(2,856,817)
REVERSE AMORTIZATION	60,000	60,841	60,000	60,841	60,000
Administrative Surplus (Deficit)	(2,272,535)	(2,187,443)	(3,021,440)	(2,876,417)	(2,796,817)

Communications

(included in Administration Budget)

Key 2022 Accomplishments

Ongoing communication through the County website, Facebook, print and broadcast media.

Proactively planned communication activities based on yearly/annual County activities. Required to be flexible as new programs come up [changes to Snow Flag program, online Fire Permits, online Gravel Orders].

Continued to support County departments activities and programs through promotion and education, such as Agricultural Services Branch Spring newsletter, Tax Insert that included update on Asset Management, Waste Management such as Trash Talk publication (recycling plastic twine, Spring Clean-up Program), Campgrounds (opening of reservation system, weekly updates on campsite availability), Public Works (road work, snow flags, gravel sales), FCSS programming (summer programs, Seniors programming), FireSmart Week and Home Assessment program, changes to Planning & Development process.

Provided support, promotion and education on community issues such as National Indigenous Week, Farmers Day, LARA programming, Proposed Recreation Centre surveys,

Provided ongoing support to regional tourism initiatives and Iron Horse Trail promotion.

Developed 2022 County Calendar with focus on historical aspect of County as 2022 was the 60th Anniversary of the County's incorporation.

Developed and wrote all radio advertising, produce advertising for major publication (Go East) and ensured that departmental print [newspaper] advertising has been published.

Worked cooperatively with Octopus creative to address new needs for the website (online Gravel orders, online Fire Permits, Letters of Consent for mooring structures).

Updated the website as required [move to Superior Safety Codes for safety permits, update campground website, posting of Council Highlights and Activity reports, bylaws and policies, new information, road work information, et al.]

Ensured that County Quarterly Reports were completed for production for Council approval.

2023 Budget Highlights & Priority Initiatives

Sustain social media accounts [Facebook and Instagram] and the County website.

Increase use of proactive communication such as media releases, public service announcements and 'free advertising for i.e., road work, initiatives at Transfer Stations, environmental 'Green' initiatives, et al.

Communicate information in precise, open, honest, and timely manner

Continue to expand/ develop annual County activities scan to ensure programs/ activities are promoted.

Continue to promote communication materials such as Tax Insert, Council Highlights, Trash Talk, ASB Newsletter, Campground information.

Maintain policies related to communication methods.

Continue building public awareness and education of County Community Services, Agriculture Services (including Lakeland Agricultural Research Association), road work, Citizen Self-Serve, online self serve forms (Fire Permits).

Continue to participate in the Travel Lakeland/ Alberta's Iron Horse Trial committees as a non-voting member to proactively assist with promoting the region.

Continue to promote local community events on the County website 'Events' calendar.

Culture

Culture is comprised of the following:

- Allocation to Northern Lights Library System is set on a per capita basis.
- Allocation to the County of St. Paul Library Board which is used to cover the Northern Lights Library System requisition 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 \$108,000 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 Elk Point and St. Paul Library staff and operating expenditures.

Key 2022 Accomplishments

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

Key 2023 Budget Highlights & Priority Initiatives

Provide funding to County Library Board for operation of Ashmont and Mallaig libraries.

Provide funding to Town of St. Paul and Town of Elk Point through the County Library Board.

Provide funding to Northern Lights Library System as per requisition.

County of St. Paul No.19 Culture 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
EXTERNAL TSF (GRANTS REC'D)	73,803	75,066	73,803	(17,452)	84,792
Total Revenue	73,803	75,066	73,803	(17,452)	84,792
Expenditures:					
SALARIES & WAGES	33,364	33,004	35,765	35,040	41,474
CONTRACTED & GENERAL SERVICES	2,750	83	2,550	289	2,750
MATERIALS, GOODS, SUPPLIES	38,150	19,990	28,750	25,791	28,750
EXTERNAL TSF (GRANTS PD)	161,656	159,655	159,656	64,517	160,690
BANK, INTEREST, OTHER	9,101	9,101	9,101	9,101	9,101
Total Expenditures	245,021	221,833	235,822	134,739	242,765
NET OPERATING	(171,218)	(146,767)	(162,019)	(152,191)	(157,973)
REVERSE AMORTIZATION	9,101	9,101	9,101	9,101	9,101
Culture Surplus (Deficit)	(162,117)	(137,666)	(152,918)	(143,090)	(148,872)

Economic Development

The St. Paul-Elk Point Economic Development Alliance (STEP) was formed in 2020. Expenses for this department were previously included in the Administration Department but for 2023 they are now in the Economic Development Department. Therefore, there are no previous years showing in revenue or expenses.

The STEP committee 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. The STEP Committee also partners with the Chambers of Commerce, Alberta HUB, and Community Futures.

STEP was initiated 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 and allowed 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 and signed a Memorandum of Understanding to continue to work together for another 5 years to December 2027. 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, and
- Develop relationships between businesses, government, educational institutions, workers, and stakeholders to foster regional economic development.

2022 Accomplishments

STEP Economic Development Alliance partners have signed a Memorandum of Understanding to work together on Regional Economic Development for another 5 years to December 2027.

Worked with St. Paul-Elk Point (STEP) Economic Development Officer (EDO) and the projects STEP undertakes.

Developed a centralized source of regional development information from municipalities, Albert Government, educational institutions, and businesses.

Leveraged existing industry drivers within the region to increase economic potential and to identify new and emerging economic opportunities to diversify and grow the region.

Worked with Businesses to identify needs, connect dots, and find solutions to their problems.

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

STEP was instrumental in many grant applications for Alberta Community Partnership Grants, Labour Market Program Grants, CanExport Grant – relating to agriculture, grants related to the Rural Renewal Stream Designation the region is applying for. Working with the managing partner municipalities on a Regional Tourism Strategy, Regional Recreation Facility Feasibility Study, Workforce Skills Analysis and Regional Attraction Project,

Implemented the Film Incentive and successfully had the filming of the first project under this program in 2022.

Worked with Province to promote our region and opportunities – particularly the Windsor Salt Properties. Attended, organized and presented at conferences regarding Agriculture, Aviation, Hydrogen, Power Up North, Economic Development. Generally created excitement around Regional Economic Development.

2023 Budget Highlights & Priority Initiatives

Centralize Economic Development within the region through the following - *Regional Engagement*: develop a centralized source for regional economic development information from municipalities, Alberta Government, educational institutions and business to foster information sharing; reduce duplication; and leverage economies of scale. *Marketing and Communication*: Investment attraction capacity building; coordination of site selection info and marketing with municipalities, provide materials and resources as per stakeholder request. *Plan* for future instances of regional economic disruption.

Increase staffing for Regional Economic Development to allow for Part Time Tourism Coordinator. Review staffing requirements as department grows.

Support growth of priority industry sectors by leveraging existing industry drivers in agriculture, tourism, transportation, and logistics.

Support growth by identifying new and emerging economic opportunities to diversify and grown the region in AI/ML artificial intelligence/machine learning, film, waste management.

Advocate and plan for expanded, lower cost, higher quality broadband across the region.

Work with the businesses and newcomers to implement and rollout the Rural Renewal Stream Program utilizing the Alberta Community Partnership Grant to assist with setting up website and communication tools.

Position Workforce Development as a cornerstone of regional economic development through Attraction, Retention, and Development.

Build partnerships and advocate on behalf of partnering municipalities within and beyond the region.

**County of St. Paul No.19
Economic Development
2023 Final Budget**

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operating Budget:					
Revenue:					
BRD/ORG GRNT/TRANSFER REC"D	0	0	0	0	102,643
Total Revenue	0	0	0	0	102,643
Expenditures:					
SALARIES & WAGES	0	0	0	0	35,000
CONTRACTED & GENERAL SERVICES	0	0	0	0	205,000
Total Expense	0	0	0	0	240,000
NET OPERATING	0	0	0	0	(137,357)
Economic Development Surplus (Deficit)	0	0	0	0	(137,357)

Note: Economic Development was previously budgeted within the Administration Department.

Occupational Health & Safety

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.

2022 Key Accomplishments

Incorporated Regional Safety Management Structure into virtual format and established web-based safety management system.

Established virtual self-paced OHS training courses for all regional positions.

Implemented web-based tracking and monitoring of all regional training standards and renewals.

Developed detailed hazard assessment for major scopes of work (road building, confined spaces, maintenance, et al that can be used.

Introduced more efficient initial incident reporting process in both hard copy and virtual format. Established tiered level of incident reporting, notification, investigation and required corrective action based upon significance of event.

Identified and implemented efficiencies relative to administration of regional safety management system.

Developed enhanced system for the collection and completion of incident reports/analysis along with corrective action tracking.

2023 Budget Highlights & Priority Initiatives

Continuous improvement of Safety Management System by reviewing existing County OHS policies, refinement and amendment of County OHS policies into Regional Safety Management System structure.

Continue to use and promote WorkHub as the Region's web-based safety management system.

Establish enhanced OHS training standards and tracking by facilitating Safety Leadership Training for outstanding managers, supervisor and foreman.

Coordinate training specific to ATV use, chainsaw operation, flag person, ground disturbance and first aid.

Conduct air quality testing at the crusher site for silica dust.

Coordinate Psychological First Aid for Management with the management team providing support to employees.

Establish system for the assurance of competency assessment. Establish web-based assurance and filing of competency assessments. Establish timeline for competency assessment review.

Continue use of enhanced system for the collection and completion of incident reports/analysis along with corrective action tracking.

Identify and implement efficiencies relative to administration of regional safety management system.

Emergency Management

(included in Occupational Health and Safety Budget)

2022 Key Accomplishments

ISO 200 Training carried out in February.

An Emergency Management Tabletop Exercise was conducted in March.

2023 Budget Highlights & Priority Initiatives

Ensure Regional Emergency Management preparedness by maintaining and updating the Regional Emergency Management Plan, provide training for staff and Council, exercise the Incident Command System Plan in conjunction with Emergency Management agency, and in conjunction with provincial legislation. Continue to collaborate with Regional Industry Partners to ensure a mutual understanding of each other's capabilities.

Increase public awareness and education on public participation. Use Alberta Emergency Alert to notify public regarding incidents.

County of St. Paul No.19 REM & OHS 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
EXTERNAL TSF (GRANTS REC~D)	134,503	115,026	136,529	107,500	125,058
Total Revenue	134,503	115,026	136,529	107,500	125,058
Expenditures:					
SALARIES & WAGES	220,678	186,747	222,662	179,519	196,971
CONTRACTED & GENERAL SERVICES	15,000	20,068	25,365	17,132	24,090
MATERIALS, GOODS, SUPPLIES	11,000	8,590	11,400	5,457	14,100
EXTERNAL TSF (GRANTS PD)	14,214	11,106	14,226	8,750	11,275
Total Expenditures	260,892	226,511	273,653	210,858	246,436
NET OPERATING	(126,389)	(111,485)	(137,124)	(103,358)	(121,378)
FA-MACHINERY & EQUIPMENT	5,200	-	-	-	-
TOTAL BUDGET	(131,589)	(111,485)	(137,124)	(103,358)	(121,378)
REM & OHS Surplus (Deficit)	(131,589)	(111,485)	(137,124)	(103,358)	(121,378)

Freedom of Information & Protection of Privacy (FOIP)

(Included in Administration budget)

The Alberta *Freedom of Information and Protection of Privacy Act*, also known as FOIP, is Provincial Legislation that applies to all public bodies in Alberta including the County of St. Paul.

FOIP affects access to one's own personal information and access to the County's general information.

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 with regard to records held by a public body.

Key 2022 Accomplishments

Ensured that FOIP requests are addressed in timely manner, as required for legislation. Only 2 requests in 2022.

Responded to questions from the public about FOIP and how and when to file a request.

Reviewed County FOIP website to ensure the processes are in line with provincial legislation.

Submitted statistical report to FOIP/provincial government, as required.

2023 Budget Highlights & Priority Initiatives

Ensure that public FOIP request are addressed in a timely manner, as required under legislation.

Ensure that FOIP page on the County website is up to date with any provincial legislative changes.

Promote availability of County FOIP process.

Ensure that FOIP records and statistics are kept for reporting, as required by FOIP/ provincial government.

Develop FOIP information card for Council.

Develop FOIP Policy.

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. Additionally it includes funding to STARS Air Ambulance.

2022 Budget Highlights & Priority Initiatives

Provided funding to STARS of \$2/capita.

Seven new doctors started practising in the Town of St. Paul and three new doctors started in the Town of Elk Point in 2022. The County's contribution for doctor recruitment was \$20,000 to the Town of St. Paul and \$7,500 to the Town of Elk Point.

2023 Budget Highlights & Priority Initiatives

Provide funding to STARS of \$2/capita. A commitment was made to fund STARS in 2024 and 2025 at \$2/capita.

Continue funding of Dr. Recruitment at \$25,000.

County of St. Paul No.19 Health Services 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
OTHER REVENUE/OWN SOURCES	34,286	34,286	34,286	34,429	34,286
Total Revenue	34,286	34,286	34,286	34,429	34,286
Expenditures:					
CONTRACTED & GENERAL SERVICES	16,784	16,620	16,873	9,933	11,800
MATERIALS, GOODS, SUPPLIES	-	-	-	23	-
EXTERNAL TSF (GRANTS PD)	32,968	27,512	40,436	25,463	37,936
BANK, INTEREST, OTHER	3,520	3,520	3,520	3,520	3,520
Total Expenditures	53,272	47,652	60,829	38,939	53,256
NET OPERATING	(18,986)	(13,367)	(26,543)	(4,510)	(18,970)
REVERSE AMORTIZATION	3,520	3,520	3,520	3,520	3,520
Health Services Surplus (Deficit)	(15,466)	(9,847)	(23,023)	(990)	(15,450)

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

- All development permit applications are processed through the County's Planning & Development department
- All Safety Code permits for the County of St. Paul are 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 planning advice to Council

Key 2022 Accomplishments

Continued work on Vincent Lake re-subdivision to finalize the survey, apply for accretion, and close roadways adjacent to the plan area.

Continued work on the Mallaig re-subdivision to close a portion of a roadway, complete the survey, sell and consolidate lots.

Continued 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.

Continued 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, issued by the Bylaw Enforcement Officer, is a provincial requirement if the waterfront property is a municipal or an environmental reserve.

Safety Code permits transitioned to Superior Safety Codes for approval.

89 Development Permits were issued in 2022. Superior Safety Codes issued 357 safety permits (73 Building, 139 electrical; 74 gas; 31 plumbing and 40 private sewage disposal permits).

The dollar value of the 73 building permits issued in 2022 was \$10,333,255.

2023 Budget Highlights & Priority Initiatives

Development of Area Structure Plans (ASP) around urban neighbours to reduce red tape and expense for developers. Work with Town of St. Paul on ASP on the north side of the town into the County – funded by Alberta Community Partnership (ACP) Grant.

Work with Town of Elk Point on ASP on the north side and on the south side of the town into the County. Funded by ACP Grants. Work with Town of Elk Point on joint ASP at Elk Point Airport.

Determine zoning changes/ Land Use Bylaw amendments for Lottie Lake area to provide clarity on Recreational Vehicles on lots.

Finalize survey of 527MC Block 1 at Vincent Lake to have houses situated on lots. Apply for accretion and close roadways adjacent to plan area. Sell the land that is currently Environmental Reserve but would become the landowners after re-survey to the appropriate lot owners. Registration of land titles and new titles issued to landowners and the County. Determine legal access for all properties.

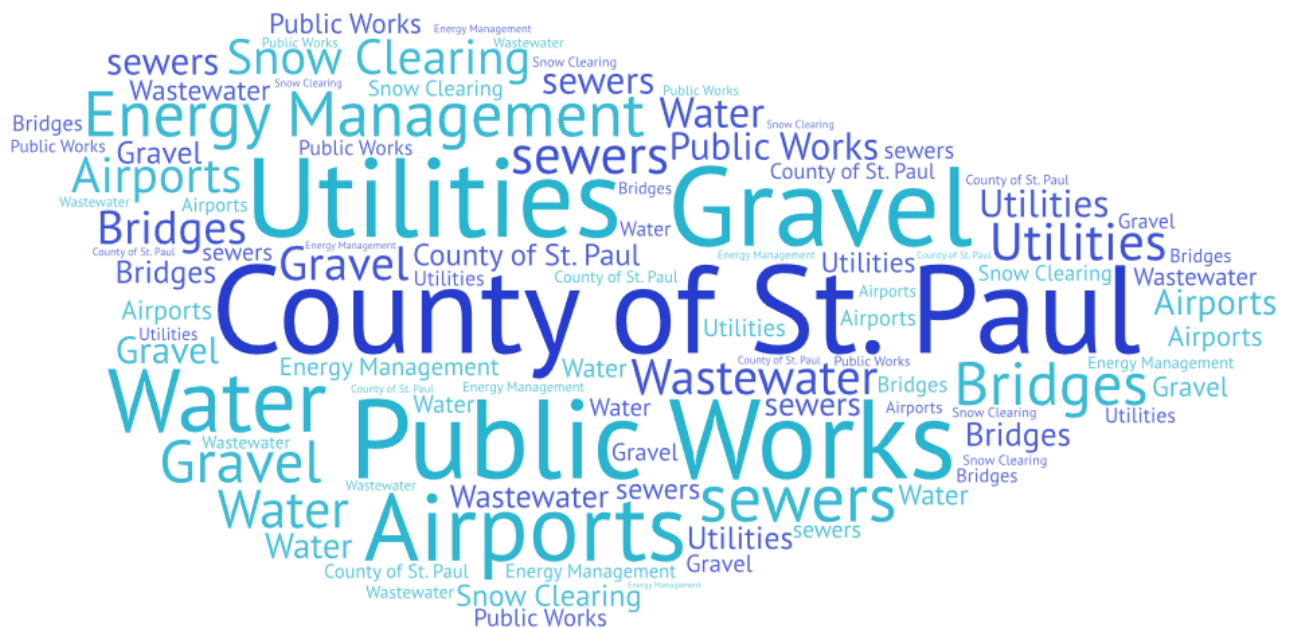
Resurvey of Mallaig lots along Railway Avenue. Close a portion of the roadway, complete resurvey, sell and consolidate lots.

Continue to contract Superior Safety Codes to complete safety code permits – agreement to December 2023.

Explore implementation of online Development Permit through Catalyst Planner program. Explore if Safety Code permits can also be completed through this platform.

County of St. Paul No.19
Planning & Development
2023 Final Budget

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	2,020	1,375	1,520	625	1,268
OTHER REVENUE/OWN SOURCES	69,914	97,949	68,850	89,671	72,297
REVENUE - OTHER SOURCES	56,400	9,566	20,920	23,271	58,500
Total Revenue	128,334	108,889	91,290	113,566	132,065
Expenditures					
SALARIES & WAGES	88,299	96,432	118,226	106,973	81,672
CONTRACTED & GENERAL SERVICES	202,017	113,125	158,059	146,023	193,594
MATERIALS, GOODS, SUPPLIES	600	-	100	-	252
Total Expenditures	290,916	209,557	276,385	252,996	275,518
NET OPERATING	(162,582)	(100,668)	(185,095)	(139,429)	(143,453)
P & D Surplus (Deficit)	(162,582)	(100,668)	(185,095)	(139,429)	(143,453)



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 2022 Accomplishments

10.2 km of County roads were constructed/maintained in 2022.

Gravel road condition assessment continued to be applied and used for future projects as a determining factor.

The snow flag policy was revised in 2022. Deadlines were established for the purchase of a snow flag at \$300/season if purchased before October 31. The fee was established at a \$400 fee for purchase of a snow flag from November 1 to December 15. Snow flags were not sold after December 15 but property owners could contract the County for custom snow clearing for a minimum charge of \$50.

As of November 1, 2022, the crusher processed 272,007 tonne of high quality aggregate for road maintenance and construction.

Continued to work with CNRL on oil/gravel trade to maintain roads used by CNRL and to benefit the County to other County roads.

County applied for STIP funding for 3 bridge files. Construction of 2 bridge files approved in 2021 were completed.

2023 Budget Highlights & Priority Initiatives

Ensure safe road infrastructure for the public, and continue to maintain Bridge files, as necessary.

Proposed: 15.51 km of road construction and 2 bridge files: BF 70647 Willow Range Road (STIP funded) and BF 70105 Boyne Lake is an Emergency Bridge File Replacement, emergency authorization to be filed in April 2023.

Proposed road construction projects include Lake Eliza Road East (Twp Rd 560), River Road (Twp Rd 554A), Correction Line GBC (Twp Rd 590), St. Edouard Coulee (Rge Rd 83), CNRL Rge Rd 61/Twp Rd 580.

Continue to utilize gravel road condition assessment software.

Continue to work with our industry partners to offset road maintenance and new construction.

Continue to use concern/complaint tracking system that creates work orders.

Be proactive in providing advance notice of road work to residents via social media, website, road signage, and radio advertising (as required).

Utilize Munisight to its fullest extend and share our construction, oiling, road gravelling, dust control mowing and spray scopes with our clients and residents through the County website.

Improve the Aggregate Management Program by reviewing and amending the permitting for active pits and new pit registrations.

Leverage the gravel sales program. Increase private gravel sales to \$18/T.

Maintain equipment and facilities by reducing costs towards repairs on equipment and facilities; plan for replacement of aging equipment; maximize resale of all equipment; and continue with high level of maintenance by all operators and mechanics.

Two new graders arriving in 2023, two others have been ordered for the 2024 season.

County of St. Paul No.19 Public Works 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	795,000	3,308,139	755,000	1,896,060	2,675,650
OTHER REVENUE/OWN SOURCES	-	43,567	-	79,262	25,000
EXTERNAL TSF (GRANTS REC'D)	5,554,357	3,740,966	2,535,198	2,397,917	4,040,920
REVENUE - OTHER SOURCES	200,000	218,440	200,000	133,499	350,000
Total Revenue:	6,549,357	7,311,112	3,490,198	4,506,737	7,091,570
Expenditures:					
SALARIES & WAGES	5,784,407	6,046,004	6,383,181	5,268,501	6,064,644
CONTRACTED & GENERAL SERVICES	950,119	1,140,989	960,196	954,225	870,736
UTILITIES	95,950	108,488	100,000	93,523	112,200
MATERIALS, GOODS, SUPPLIES	5,070,562	5,893,938	5,371,459	5,865,949	5,597,220
EXTERNAL TSF (GRANTS PD)	13,500	10,866	16,500	15,211	16,500
BANK, INTEREST, OTHER	4,800,851	5,215,168	4,925,471	5,229,524	4,946,140
Total Expenditures	16,715,389	18,415,453	17,756,807	17,426,934	17,607,440
NET OPERATING	(10,166,032)	(11,104,340)	(14,266,609)	(12,920,196)	(10,515,870)
FA-ENGINEERING STRUCTURES-GEN	5,769,987	4,665,286	2,864,161	1,361,750	4,301,160
FA-MACHINERY & EQUIPMENT	2,366,633	1,084,611	1,709,220	1,701,721	2,713,500
FA-VEHICLES	371,542	119,208	327,542	412,219	533,479
FA-WORK IN PROGRESS	111,363	162,456	31,000	782,360	206,032
Total Fixed Assets	8,619,525	6,031,561	4,931,923	4,258,050	7,754,171
GRAVEL LEVY to RESERVE	150,000	122,350	75,000	150,000	200,000
GRAVEL LEVY from RESERVE					(105,000)
DEBENTURE - PAVING	401,187	401,187	415,702	415,702	430,743
CAPITAL PROJECT FUNDING			(327,542)	(327,542)	
Total Public Works Budget	(19,336,744)	(17,659,438)	(19,361,692)	(17,416,406)	(18,795,784)
REVERSE AMORTIZATION	5,000,000	5,094,737	5,100,000	5,168,205	5,200,000
Public Works Surplus (Deficit)	(14,336,744)	(12,564,701)	(14,261,692)	(12,248,201)	(13,595,784)

2023 Capital Purchases:**Engineering Structures****Roads, Bridges & WIP**

River Road (NE 26-55-8-W4) - 2C2201	118,557
TWP 590 Correction Line - 4C2212	305,445
RR 61 & TWP 580 (CNRL) - 1C2305	1,169,961
RR 83 (St. Edouard Coulee)	543,958
Twp 560 - Lake Eliza Road - 3C2203	527,877
	-
	-

Bridges

BF 70105 Emergency	118,862
BF 70647 (STIP-75%)	1,481,500
BF76291 Bridge Culvert	35,000
BF 6873 - Engineering - 2024 construction (S	118,232
Work In Progress (6C2211,2C2202,RR94 -IH surv	87,800
Roads, Bridges & WIP	4,507,192

Machinery & Equipment:

Batch Plant - Hot/Cold Mix	
Cat 14m3 Grader x 2	1,530,000
D6 Caterpillar Dozer-Partial Cost-Deliver:202	500,000
Rock Truck	683,500
Plow Truck - ordered	463,579
Pup (replace LB-11)	69,900
Machinery & Equipment:	3,246,979

Total Public Works:**7,754,171**

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

Key 2022 Accomplishments

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

Continued with snow removal at the St. Paul and Elk Point Airports. Worked on development of a procedure if ice is prevalent at the airports.

Navigation system for Elk Point Airport was worked on and should be ready to implement in 2023.

An Area Structure Plan for the Elk Point was awarded to HM Aero. The company has completed some preliminary work.

2023 Budget Highlights & Priority Initiatives

Continue to 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 and apply for funding for capital upgrades for both airports.

Investigate funding for St. Paul Airport Runway Overlay.

Complete Area Structure Plan for the Elk Point Airport along with an Operational Manual for both the Elk Point and St. Paul Airports.

County of St. Paul No.19
Airport
2023 Final Budget

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operating Budget:					
Expenditures:					
CONTRACTED & GENERAL SERVICES	1,700	3,304	2,670	1,300	2,420
BRD/ORG GRNT PD-GEN	3,517	3,544	3,517	3,796	3,800
GENERAL	32,346	20,893	37,850	38,534	35,547
MUNICIPAL GRNT PD-GEN	32,346	20,893	37,850	38,534	35,547
EXTERNAL TSF (GRANTS PD)	35,863	24,436	41,367	42,330	39,347
Total Expenditures	37,563	27,740	44,037	43,630	41,767
NET OPERATING	(37,563)	(27,740)	(44,037)	(43,630)	(41,767)
Airport Surplus (Deficit)	(37,563)	(27,740)	(44,037)	(43,630)	(41,767)

Energy Management

(included in the Public Works budget)

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 until April 2023 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.

As part of the Municipal Climate Change Action Centre's Electric Vehicles for Municipalities (EVM) program, the County of St Paul received funding to cover 30% of the purchase price of two new fully electric zero-turn Greenworks mowers. These mowers help reduce the County of St Paul's GHG annual emissions, also it will provide noise reduction, reduced fuel, and maintenance cost in excess of \$2,000/annually. The County added these two mowers to the 2022 Parks Fleet. The two Greenworks mowers will help emit approximately 80% less GHG emissions compared to the current models we are using.

In addition, the County purchased two solar powered FTR golf carts that will be used at the County's Lac Bellevue and Stoney Lake campgrounds starting in the 2023 season. The golf carts are equipped with high end solar panels which ensure that the golf carts run longer while keeping the carbon footprint down.

The cost of each golf cart was \$12,900 for a total cost of \$25,800. They were purchased through FTR Golf in Wainwright, Alberta. The County of St. Paul will receive a rebate of \$7,740 total from Municipal Climate Change Action Centre, a collaborative initiative between the Government of Alberta, Alberta Municipalities, and the Rural Municipalities of Alberta.

Key 2022 Accomplishments

Continued to review and apply for all available grants to support the improvement of facilities to become energy efficient.

Continued to perform energy scans on all facilities owned by the municipalities and community organizations. Gained an understanding of energy usage in the County and participating municipalities. Undertook projects deemed low hanging fruit/low cost to reduce energy consumption across the Region.

Received grants funds for two electric lawnmowers. In addition, two solar powered golf carts were purchased for use at Lac Bellevue and Stoney Lake campgrounds that will be used starting in the 2023 season.

2023 Budget Highlights & Priority Initiatives

Continue to work with the regional municipalities on improving energy efficiency throughout the municipal owned buildings and facilities.

Continue to review and apply for all available grants to support the improvement of facilities to become energy efficient.

Consider implementation of the Clean Energy Improvement Program.

Utilities

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.

The Windsor Salt Plant, owned by Morton Salt of Chicago, ended operations in Lindbergh in August 2022. Previously, residents in the Hamlet of Riverview received water through the water treatment plant at the Windsor Salt. In 2021, the County installed cisterns for all residents of the hamlet in order to be prepared for the end of the agreement with Windsor Salt which was 2026. With the closure of the salt plant, the residents have transitioned from a water distribution system to trucked water using the cisterns provided by the County.

The County of St. Paul currently supplies sewer service through collection systems 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 to accommodate trucked waste from that area. This facility reduces the distance private septage haulers 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 2022 Accomplishments

Reviewed water distribution lines and sewer collection systems with consultant to determine sustainability path forward regarding maintenance or replacement.

Ensured safe supply of water to residents of Mallaig, Ashmont, Lottie Lake, River and rural residents along the transmission line. Completed a substantial wastewater line repair the in Hamlet of Mallaig.

Ensured water meters are working properly or are replaced.

Continued to track water line breaks on GIS.

Tracked 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.

Lafond Waste Water Transfer Facility fees were increase to \$4.00/cubic meter from \$3.00/cubic meter as of January 1, 2023.

Ashmont Lagoon fees were increase to \$4.00/cubic meter from \$1.00/cubic meter as of January 1, 2023.

Trial of aeration of Whitney Lake Lagoon commenced – to try to improve water quality for release.

2023 Budget Highlights & Priority Initiatives

Review water distribution lines and sewer collection systems.

Ensure safe supply of water to residents of Mallaig, Ashmont, Lottie Lake and rural residents along the transmission line.

Ensure water meters are working properly or are replaced.

Continue to track water line breaks on GIS.

Clean all sanitary lines prior to inspections and focus on the trouble spots where the camera could not access (Ashmont and Mallaig).

\$98,000 has been allocated for engineering costs pertaining to the infrastructure replacement project for water/sewer in Ashmont, Mallaig, and Lottie Lake. \$220,000 has been allocated for rehabilitation of manholes in Ashmont, trimming of sewer services to enable CCTV (cameraing) of sewer lines to provide better information on sustainability of the lines by either increased maintenance, relining, or replacement.

Explore alternative wastewater treatment at all lagoons to reduce maintenance costs and to improve effluent quality.

County of St. Paul No.19 Water 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operating Budget:					
Revenues:					
SALES & OTHER USER CHARGES	468,760	494,314	458,000	458,310	453,189
EXTERNAL TSF (GRANTS REC~D)	-	-	-	-	-
Total Revenue:	468,760	494,314	458,000	458,310	453,189
Expenditures:					
SALARIES & WAGES	200,043	197,322	197,265	197,973	158,649
CONTRACTED & GENERAL SERVICES	322,104	305,060	238,880	83,558	205,300
OTHER TRANSACTION, DISCOUNTS & UTILITIES	135,000	142,976	141,000	147,499	141,000
MATERIALS, GOODS, SUPPLIES	27,500	31,328	29,000	29,323	31,900
EXTERNAL TSF (GRANTS PD)	54,731	40,927	47,193	64,795	67,750
BANK, INTEREST, OTHER	37,200	34,948	37,200	32,824	37,200
Total Expenditures	1,077,915	1,077,969	1,013,836	880,095	964,027
NET OPERATING	(609,155)	(583,655)	(555,836)	(421,785)	(510,838)
FA-ENGINEERING STRUCTURES-GEN	-	-	-	-	-
FA-MACHINERY & EQUIPMENT	-	-	-	-	17,888
Total Fixed Assets	-	-	-	-	17,888
DEBENTURE - WATER - Outstanding Princip	34,863	34,863	35,902	35,900	36,970
WATER CAPITAL RESERVE					
WATER CAPITAL RESERVE WITHDRAWAL	(112,500)	(112,500)			
Total Water Budget	(531,518)	(506,018)	(591,738)	(457,685)	(565,696)
REVERSE AMORTIZATION	260,000	284,212	283,000	283,922	283,000
Water Surplus (Deficit)	(271,518)	(221,807)	(308,738)	(173,763)	(282,698)
Capital Purchases 2023					
Engineering Structures					
Safety Cage for water breaks	17,888.00				
Total Capital Purchases for 2023	17,888.00				

County of St. Paul No.19 Sewer 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operating Budget:					
Revenue:					
SALES & OTHER USER CHARGES	88,250	93,574	58,500	66,273	71,997
EXTERNAL TSF (GRANTS REC'D)	2,000	-	-	-	-
Total Revenue:	90,250	93,574	58,500	66,273	71,997
Expenditures:					
SALARIES & WAGES	24,971	24,487	24,795	25,601	21,153
CONTRACTED & GENERAL SERVICES	263,205	278,598	124,646	117,561	302,796
UTILITIES	21,100	24,031	22,200	24,815	22,300
MATERIALS, GOODS, SUPPLIES	13,258	5,842	23,058	14,901	23,058
BANK, INTEREST, OTHER	165,715	189,611	186,630	189,657	185,050
Total Expenditures	488,249	522,568	381,329	372,534	554,357
NET OPERATING	(397,999)	(428,994)	(322,829)	(306,261)	(482,360)
FA-ENGINEERING STRUCTURES-GEN	-	(35,407)		-	-
FA-MACHINERY & EQUIPMENT	37,270	37,270	-	-	-
FA-LAND IMPROVEMENTS	-	-		-	-
Total Fixed Assets	37,270	1,863	-	-	-
Transfer From Reserve	(112,500)	(112,500)			
DEBENTURE - SEWER - Principal	60,253	60,253	61,819	61,819	63,425
Total Sewer Budget	(383,022)	(378,610)	(384,648)	(368,081)	(545,785)
REVERSE AMORTIZATION	135,000	159,308	157,500	160,985	157,500
Sewer Surplus (Deficit)	(210,752)	(217,440)	(227,148)	(207,096)	(388,287)



Agricultural Services

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 Agriculture Services department is partially funded through a grant from the province. In the 2023 Provincial Budget, the Minister of Agriculture and Irrigation increased the ASB Budget by \$3,000,000 (now \$11.9 million). For each of the 69 ASBs this means an additional \$43,478. The County's 2023 Conditional Grant allocation is \$167,385.

The duty of the Agricultural Service Board (ASB) is to act as an advisory body and to assist Council and the Agriculture and Forestry 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 are available 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 2022 Accomplishments

Funding from the 2022 Alberta Budget indicated that funding for ASB's would remain stable at \$123,907.

Built public awareness about Agricultural Services, noxious and prohibited weeds and clubroot.

Maintained and improved programs for Agricultural Service Board.

Communicated effectively about ASB programs and services. Continue producing ASB Newsletters.

Clubroot surveying program of all canola fields in the County was completed. Five test positive fields were found.

Beaver Reduction program continued in spring and fall.

Replaced Subdivision Mower M-08 and replaced LB-30 24' trailer with a 20' hydraulic tilt trailer truck.

Continued to work with Bylaw Enforcement Officer to assist with Dog Control Bylaw.

2023 Budget Highlights & Priority Initiatives

Continue to build public awareness about Agricultural Services by producing ASB newsletters, communicate Lakeland Agricultural Research Association (LARA) events, engage the local media with positive local agricultural stories.

Maintain and improve programs for ASB. Continuing with the following: Beaver Reduction Program in the spring and the fall, work with the Bylaw Enforcement Officer to assist with the Dog Control Bylaw.

Trial contracting out roadside mowing of arterial, industrial arterial, and collector roads. Continue to self-perform mowing of subdivisions and other areas.

Explore mowing based on road classifications – no longer mow country (gravel) roads.

Two members at large were selected to be members of the ASB for a four year term commencing in January 2023.

Explore increased wild boar control and control of Richardson Ground Squirrels in the County.

County of St. Paul No.19
Agriculture Services
2023 Final Budget

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	18,500	26,442	15,100	30,063	3,600
OTHER REVENUE/OWN SOURCES	5,400	6,171	5,400	4,076	4,400
EXTERNAL TSF (GRANTS REC'D)	123,907	123,907	123,907	123,907	167,385
Total Revenue	147,807	156,521	144,407	158,047	175,385
Expenditures:					
SALARIES & WAGES	429,936	405,949	416,489	392,082	395,075
CONTRACTED & GENERAL SERVICES	37,560	42,445	36,500	23,044	137,500
MATERIALS, GOODS, SUPPLIES	322,500	389,945	346,600	367,790	368,500
BANK, INTEREST, OTHER	90,097	57,242	78,110	68,516	78,000
Total Expenditures	880,093	895,580	877,699	851,432	979,075
NET OPERATING	(732,286)	(739,059)	(733,292)	(693,386)	(803,690)
FA-MACHINERY & EQUIPMENT	8,000	-	53,000	51,546	-
FA-VEHICLES	80,000	79,665	-	-	-
Total Fixed Assets	88,000	79,665	53,000	51,546	-
REVERSE AMORTIZATION	78,000	66,942	78,000	68,516	78,000
TOTAL BUDGET	(742,286)	(751,783)	(708,292)	(676,416)	(725,690)
ASB Surplus (Deficit)	(742,286)	(751,783)	(708,292)	(676,416)	(725,690)

Bylaw Enforcement Officer

The County contracted a Bylaw Enforcement Officer from Investigative Assurance until December 31, 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, summonses, 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 (dock).

Since 2020, 592 files have been opened, with 530 files close at the end of 2022.

2022 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 200 files with 160 files closed as of December 2022. The complaints ranged from dog attacks to running at large/barking dogs, littering, unsightly properties, development(s) without permits, cutting trees on Reserve Lands, trespasses on Reserve Lands, RVs in excess number.

Fine amounts issued in 2022 was \$1,500.

2023 Budget Highlights & Priority Initiatives

Continue work of the Bylaw Enforcement Officer. Contract for the role has been extended to December 31, 2026.

County of St. Paul No.19 Enforcement 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	2,000	2,600	2,000	1,100	2,000
Total Revenue	2,000	2,600	2,000	1,100	2,000
Expenditures:					
CONTRACTED & GENERAL SERVICES	80,000	93,067	97,400	63,487	97,400
MATERIALS, GOODS, SUPPLIES	1,000	-	500	147	500
BRD/ORG GRNT PD-GEN	-	-	-	2,400	-
PROV GRNT PD - GEN	250,364	246,736	335,980	328,111	500,728
EXTERNAL TSF (GRANTS PD)	250,364	246,736	335,980	330,511	500,728
Total Expenditures	331,364	339,803	433,880	394,145	598,628
NET OPERATING	(329,364)	(337,203)	(431,880)	(393,045)	(596,628)
Enforcement Surplus (Deficit)	(329,364)	(337,203)	(431,880)	(393,045)	(596,628)

Cemeteries

(budget included in Public Works)

There are 33 cemeteries within the County of St. Paul, with ten of those owned and *administered by the County*. The cemeteries are: Elk Point Holy Eucharist Cemetery (south portion), Heinsburg, Norberg, Norwood, Pochiaw, Primula, Staroseilski, St. George's, St. John's and St. Michael.

The County of St. Paul provides all season maintenance and operations to the County owned Cemeteries. Turf and roadway maintenance, horticulture services and landscaping restorations are performed. The County has signage at each County of St. Paul owned cemeteries.

2022 Key Accomplishments

Inspection of the cemeteries was conducted and annual vegetation management was performed.

Cemeteries were placed on the County's GIS System. A photo of each headstone at all ten cemeteries was taken and digitized. The photos are available through the County's website under maps (Webmap).

2023 Budget Highlights & Priority Initiatives

Maintain County owned cemeteries through annual inspections, vegetation management. Replace chain link fence at St. George's Cemetery and replace sign for Holy Eucharist Cemetery in Elk Point.

Maintain and update cemetery records in the County Software System. Plot cemetery locations with headstone identified into County's GIS system.

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

Assist privately owned cemeteries within the County by providing grant funding upon request and offer administrative support for records management.

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.

\$15,000 was allocated to the Cemetery Committee to fund general requests, such as signage.

Fire Services

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. The County of St. Paul pays 75% of the operating costs and salaries for the Elk Point Fire Department. The County covers 50% of the operating costs of the Town of St. Paul Fire Department. The County covers all costs associated with the Ashmont and Mallaig Fire Departments.

In April 2023, Council approved the following transfers from Unrestricted Surplus to Reserves from the 2022 financial year: the transfer of \$350,000 for General Fire to provide funding for a transition from VHF radio system to Alberta First Responders Radio Communications System [AFFRCS] to begin in 2023, and to transfer \$750,000 for General Fire to increase reserve dollars to fund future replacement of fire trucks.

2022 Key Accomplishments

Reviewed equipment/supply needs for Ashmont, Mallaig, Elk Point and St. Paul Fire Departments.

Worked on new Fire Service Agreement with Summer Village of Horseshoe Bay and Mutual Aid Fire Agreement with Smoky Lake County.

Attracted and retained volunteer firefighters. Recruitment advertising was included in utility bills for Ashmont, Mallaig, and Lottie Lake in March.

Shared common strategies for policies, procedures and operations between departments through the Regional Deputy Fire Chief and continued to hold semi-annual meetings with the Fire Chiefs.

Engaged residents in FireSmart, Fire Prevention Week and Fire Smart Home Assessment program. FireSmart Home Inspections were completed and will continue in 2023.

Reserve contribution of \$136,000 for future equipment.

Purchased a pumper/rescue truck for Ashmont Fire Department. Ashmont used pumper was transferred to Elk Point.

Worked with Catalis (previously Munisight) to develop on-line fire permitting which was implemented in November 2022.

2023 Budget Highlights & Priority Initiatives

Continue to maintain equipment and facilities by funding annual service/supply operations for Ashmont, Mallaig, Elk Point and St. Paul Fire Departments, and continue the annual reserve capital contribution for general fire equipment replacement and replace capital equipment as per the capital replacement schedule.

Complete annual building and safety inspections of the fire halls.

Reserve contribution for future equipment increased to \$236,000.

Explore annual reserve capital contribution for replacement of VHF radios with Alberta First Responders Radio Communications System (AFRRCS). (This was completed in April 2023 using 2022 financial surplus.)

Cost share replacement of St. Paul Fire Department Command Unit and hydraulic rescue tools. Consider replacement of the St. Paul Fire Department 2004 Pump 3 (this has been deferred as Council determines if replacement of fire equipment should be moved from 20 to 25 years).

Re-establish cell phone backups for 911 to dispatch if communication link is down for Ashmont and Mallaig.

Attract and retain volunteer fire fighters. Provide administrative support to help Fire Departments with recruiting. Hold appreciation/recruiting events at each Firehall.

Share common strategies for policies, procedures and operations between departments. Standardize training and reporting. Hold semi-annual regional Fire Chiefs meeting.

Engage residents in fire safety information and programs such as Fire Smart Programs, Fire Smart Home Inspections and Fire Prevention Week. Support Fire Departments when participating in community events.

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

Maintain and consider new opportunities for regional collaboration with our neighbours. Review and update Mutual Agreements and Fire Protection Services Agreements with rural and urban neighbours. Explore agreement with Saddle Lake and Goodfish Lake.

Fire Smart Home Assessment program has been extended to October 2023, weather permitting.

County of St. Paul No.19 Fire Protection 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	87,000	159,385	47,000	49,928	37,000
OTHER REVENUE/OWN SOURCES	-	6,666	-	-	-
EXTERNAL TSF (GRANTS REC'D)	19,720	9,420	7,920	3,420	13,720
Total Revenue	106,720	175,471	54,920	53,348	50,720
Expenditures					
SALARIES & WAGES	34,474	36,470	34,916	34,916	42,320
CONTRACTED & GENERAL SERVICES	141,634	166,511	148,321	130,370	176,621
UTILITIES	20,000	22,359	22,000	21,866	24,000
MATERIALS, GOODS, SUPPLIES	82,000	90,707	91,351	97,324	87,000
EXTERNAL TSF (GRANTS PD)	371,157	388,890	421,660	378,941	432,958
BANK, INTEREST, OTHER	234,415	218,985	227,701	223,323	224,095
Total Expenditures	883,680	923,922	945,949	886,741	986,994
NET OPERATING	(776,960)	(748,451)	(891,029)	(833,392)	(936,274)
Fixed Assets					
FA-MACHINERY & EQUIPMENT	50,000	50,139	-	-	350,000
FA-VEHICLES	-	-	410,260	415,547	-
FA-WORK IN PROGRESS	120,000	170,405	-	-	-
Total Fixed Assets	170,000	220,544	410,260	415,547	350,000
Fire Capital Reserve Withdrawal	(164,000)	(214,545)	(410,260)	(415,547)	(350,000)
DEBENTURE - Firehalls	140,076	140,076	145,144	145,144	150,396
Fire to Capital Reserve	163,000	174,330	163,000	163,000	263,000
Total Fire Budget	139,076	99,861	(102,116)	(107,403)	63,396
REVERSE AMORTIZATION	190,000	175,968	190,000	185,494	190,000
Fire Surplus (Deficit)	(896,036)	(892,888)	(1,009,173)	(956,042)	(1,159,670)

Parks & 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 2022 Accomplishments

Increased public awareness and usage of our parks, campgrounds and recreation facilities through promotions, marketing, and social media.

Maintained and upgraded parks and recreation facilities.

Continued to train staff.

New swing sets were installed at Lac Bellevue and Westcove.

Purchased 2 used golf carts from Myrnam School. Two solar powered golf carts ordered from FTR Modern Golf Carts for use at Lac Bellevue and Stoney Campgrounds.

Constructed boat launch at Lac Bellevue at an estimated cost of \$160,000 which includes costs for engineering, labour and equipment. (Boat launch will need to be completed in spring 2023).

Upgraded upper loop at Lac Bellevue including swing set and gazebo. Outdoor shower installed at Lac Bellevue.

The County and the Lakeland Cross-Country Ski Club 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 has provided in-kind services such as providing firewood, widening trails and posting signage.

The County of St. Paul partnered with FCSS and a New Horizons Grant for Seniors to installed mats at Lac Bellevue that allow individuals who have mobility issues to access the lake.

2023 Budget Highlights & Priority Initiatives

Increase usage of the County's parks, campgrounds and recreation facilities by increasing public awareness of the parks through promotions, marketing, social media and events. Promote online reservation system opening on March 1.

Maintain, streamline and upgrade parks and recreation facilities and operations. Maintain and improve boat launches. Consider construction of one boat launch each year. (Complete the upgrade to Lac Bellevue Boat Launch in 2023) Work with Alberta Environment to get approval to perform regular routine maintenance at County owned boat launches. Continue to upgrade and maintain playground structures, equipment and buildings at all sites.

Contract wood processing.

Reroof washroom/shower building/ garage/cook shack at Floating Stone Park.

Explore funding opportunities to purchase rubber mats for Floating Stone to allow for persons with disabilities access to the beach/ boat launch.

Review Parks and Recreation Operations. Continue to conduct playground and campground inspections, continue to train staff, complete an Emergency Response and Safety exercise.

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

Provide playground installation/inspection certificate training as well as Pool Operator Level I Water Systems certification for Parks Foreman.

Continue to work with Lakeland Cross Country Ski Club to ensure success for the Club at Westcove Recreation Area.

County of St. Paul No.19 Parks & Recreation 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	225,000	299,932	250,800	269,119	250,800
EXTERNAL TSF (GRANTS REC~D)	73,765	73,765	90,565	83,698	73,765
Total Revenue	298,765	373,697	341,365	352,817	324,565
Expenditures:					
SALARIES & WAGES	167,808	182,378	184,484	173,642	212,788
CONTRACTED & GENERAL SERVICES	285,013	248,415	308,450	215,754	328,600
UTILITIES	33,000	43,061	45,500	35,823	50,050
MATERIALS, GOODS, SUPPLIES	75,000	135,300	106,600	122,010	77,000
EXTERNAL TSF (GRANTS PD)	859,483	751,251	854,483	853,081	854,483
BANK, INTEREST, OTHER	65,000	65,107	65,089	69,140	65,000
Total Expenditures	1,485,304	1,425,513	1,564,606	1,469,451	1,587,921
NET OPERATING	(1,186,539)	(1,051,816)	(1,223,241)	(1,116,635)	(1,263,356)
Fixed Assets:					
FA-ENGINEERING STRUCTURES-GEN	-	-	160,000	-	-
FA-MACHINERY & EQUIPMENT	22,000	-	56,000	61,269	-
FA-LAND IMPROVEMENTS	55,000	135,757	10,000	-	-
FA - WIP - LPAK Boat Launch	-	-	-	167,018	33,000
Total Fixed Assets	77,000	135,757	226,000	228,287	33,000
RECREATION OPERATING RESERVE WITHDRAWA	(5,000)	(55,918)	(192,000)	(170,000)	(33,000)
Total Parks And Recreation Budget	(1,258,539)	(1,131,655)	(1,257,241)	(1,174,922)	(1,263,356)
REVERSE AMORTIZATION	65,000	64,786	65,000	69,140	65,000
Parks & Recreation Surplus (Deficit)	(1,193,539)	(1,066,869)	(1,192,241)	(1,105,782)	(1,231,356)
2023 Capital Purchases:					
Engineering Structures					
Finish Lac Bellevue Boat Launch	33,000.00				
Total Capital Purchases 2023	33,000.00				

Waste Management

Waste Management is responsible for 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.

The County's Transfer Stations are part of a pilot project until August 2023 for recycling plastic farm twine. Burning the twine is one of the worst options because it releases toxins. It is estimated that 2,200 tonnes of plastic twine, on average, is generated on Alberta farms in a year. That is a lot that could end up in landfills. Free collection bags for collecting plastic twine are available at the County's Transfer Stations.

Chemical container recycling is transitioning so that producers can return empty jugs up to 23L to the point of purchase. Between now and the end of 2024, empty ag jug collection sites will move from municipal depots at landfills sites and transfer stations to ag retail collection sites across Alberta.

The Electronics Recycling Pilot Project has been extended. Anything with a power cord can be recycled at any of the Transfer Stations. The Electronics Recycling Project will keep up to 24,600 tonnes of material out of landfills. What's included? Audio visual equipment, cell phone & wireless devices, electronic gaming equipment, small home appliances, portable power tools, musical instruments and more.

Key 2022 Accomplishments

Continued 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.

Agreement signed with Cleanfarms for a pilot program to accept plastic bailer twine at all six Transfer Stations which started on September 15, 2022 and will continue to August 31, 2023.

Continued 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.

6-4 yard front load bins purchased. 6-6 yard front load bins purchased. 1-30 yard roll off bin purchased. All bins in use.

\$120,000 annual capital contribution for waste management vehicles.

Completed reclamation of inert waste Cell 2 at Ashmont Transfer Station.

Adjusted rates and approved Fee Schedule in January 2023.

St. Paul/ Elk Point Joint Transfer Station Committee meetings held.

Completed reclamation of Inert Waste Cells 1 & 2 at Ashmont Transfer Station.

2023 Budget Highlights & Priority Initiatives

Review Transfer Station operating days and hours to ensure they accommodate public needs.

Explore increasing recyclable segregation options. Explore composting options for waste diversion at County Transfer Stations.

Public Awareness about waste management. Continue to provide information about waste management on County social media, website and other communication such as 'Trash Talk' publication.

Continue with Bottle Recycling Program at Transfer Stations to December 2023 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.

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.

Promote school group tours at Transfer Stations.

\$120,000 annual capital contribution in reserves for waste management vehicles.

Continue to hold bi-annual training workshops for Transfer Station staff and with regional municipalities.

Purchase 2 trailers – one enclosed trailer and one for hauling equipment.

County of St. Paul No.19
Waste Management - Environmental Health
2023 Final Budget

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	190,500	252,839	200,500	260,299	200,500
EXTERNAL TSF (GRANTS REC'D)	12,300	12,403	12,300	12,351	12,300
Total Revenue	202,800	265,242	212,800	272,650	212,800
Expenditures:					
SALARIES & WAGES	667,287	629,528	652,606	627,530	652,510
CONTRACTED & GENERAL SERVICES	247,495	196,732	211,670	220,537	175,590
MATERIALS, GOODS, SUPPLIES	169,000	186,100	194,800	192,458	214,800
EXTERNAL TSF (GRANTS PD)	257,560	239,226	258,039	248,766	248,702
BANK, INTEREST, OTHER	130,000	145,080	78,000	106,295	130,000
Total Expenditures	1,471,342	1,396,667	1,395,115	1,395,586	1,421,602
NET OPERATING	(1,268,542)	(1,131,425)	(1,182,315)	(1,122,936)	(1,208,802)
FA-MACHINERY & EQUIPMENT	10,068	10,068	39,500	43,452	45,215
FA-VEHICLES	-	-	-	-	-
Total Fixed Assets	10,068	10,068	39,500	43,452	45,215
WASTE CAPITAL RESERVE	120,000	120,000	120,000	120,000	120,000
Total Waste-Environment Budget	(1,398,610)	(1,261,493)	(1,341,815)	(1,286,388)	(1,374,017)
REVERSE AMORTIZATION	130,000	128,236	130,000	106,295	130,000
Waste Surplus (Deficit)	(1,268,610)	(1,133,257)	(1,211,815)	(1,180,094)	(1,244,017)
Capital Purchases 2023					
Machinery & Equipment:					
Trailer LB-17 (added \$10,215 at Final Bud)	30,215.00				
Trailer -Enclosed	15,000.00				
Total Capital Purchases	45,215.00				

Regional Family and Community Support Services [FCSS]

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.

In March 2022, the County of St. Paul, Town of Elk Point and the Town of St. Paul signed a Memorandum of Understanding to establish a Regional FCSS Partnership which became effective January 1, 2023 with the Town of St. Paul as the managing partner. This partnership enhances the ability of the FCSS department to provide more consistent services for our communities within the region. This regional partnership builds on past partnerships by providing joint servicing and pursuing 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. The County’s contribution is \$51,144 for 2023 to support the program.

The County continues to provide \$30,000 in funding to the Family School Liaison Worker program that is offered by St. Paul Regional Education Division. This funding is over and above the required 20% contribution for FCSS programming.

Key 2022 Accomplishments

Administered the Volunteer Income Tax Program.

Initiated Seniors Week events from June 2 to 6 in Ashmont, Mallaig, Elk Point and Heinsburg.

Administered the Volunteer Income Tax Program. 381 tax returns were completed.

Completed the Annual Report by June 30, as required by the province.

Completed Outcome Measures by October 30, as required by the province.

Coordinated the Elk Point Community Information Night in September. 185 people attended.

Administered the Mallaig and Ashmont 'Moms and Tots' programs throughout the year.

Organized Seniors Festival by continuing with delivery of gift bags and meals to seniors.

Coordinated Elk Point events, such as Canada Day and Heritage Day participation. Showed a movie in Elk Point on Canada Day. 40 people attended.

Organized Summer Programs in Mallaig (20 attendees), Ashmont (20 attendees) and Ferguson Flats (10 attendees).

Coordinated 'Movies in the Community' at five locations. The locations were Ashmont (5 attendees), St. Vincent (80 attendees), Elk Point (40 attendees), Heinsburg (40 attendees) and at Cork Hall (45 attendees).

Delivered 60 'Care Kits' in August to the St. Paul School Division.

Coordinated summer community events. Attended parades in Ashmont and St. Paul.

Administered the Community Counselling program throughout the year. Provided referrals and support to individuals who request assistance.

Administered the Mallaig and Ashmont 'Moms and Tots' program throughout the year. Serviced 18 kids/ 9 families in Mallaig and 12 kids/ 7 families in Ashmont.

Administered the 'Meals on Wheels' program throughout the year.

Managed the 'Welcome Baby' program, administered, and implemented changes, as required, throughout the year.

Managed the 'Welcome to the County and Elk Point' packages.

Arranged Red Cross Babysitting Course and Home Alone Course in Elk Point.

Administered Volunteer Appreciation. A \$700 cheque was issued to the St. Paul Fire Department for volunteer training. Volunteers who worked on the Volunteer Income Tax Program were invited for tea and presented with gifts of appreciation.

A New Horizons for Seniors Grant was approved which was applied to purchasing rubber mats. The mats were installed at Lac Bellevue Recreation Area with the goal to increase beach access for seniors and persons with disabilities.

2023 Budget Highlights & Priority Initiatives

County to provide funding of \$51,144 for 2023 to support Regional Family & Community Support Services to the Town of St. Paul who is the managing partner.

Provide \$30,000 to the Family Social Liaison Worker (FSLW) program.

Complete the Annual Report and Outcome Measures as required by the Alberta government.

Provide support, information and programming for seniors. Coordinate Seniors Week events in Elk Point, Mallaig, Ashmont, Heinsburg and St. Paul. Coordinate Seniors Festival/Meal in a Bag. Assist seniors with Seniors Benefits.

Provide support, information and programming for residents on the following programs: Meals on Wheels, Welcome Baby Program, Moms and Tots in Mallaig and Ashmont, Care Kits, Home Alone program, Baby Sitting Course, Community Counselling, Volunteer Income Tax Program, Elk Point Community Information Night.

Provide summer programming throughout the region to include: Color Run in Elk Point, Block Parties, 5 Movies in the Communities, and Summer Programs in Ashmont, Ferguson Flats and Mallaig.

Recognize Volunteers through Volunteer Appreciation during Volunteer Week.

County of St. Paul No.19 FCSS Family Services 2023 Final Budget					
	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Operational Budget:					
Revenue:					
SALES & OTHER USER CHARGES	7,300	5,640	6,380	5,466	
EXTERNAL TSF (GRANTS REC~D)	278,456	275,410	297,698	294,867	
Total Revenue	285,756	281,050	304,078	300,333	
Expenditures:					
SALARIES & WAGES	283,874	214,625	284,396	263,832	
CONTRACTED & GENERAL SERVICES	49,626	75,024	66,667	76,662	
MATERIALS, GOODS, SUPPLIES	3,400	12,545	8,377	10,984	
EXTERNAL TSF (GRANTS PD) - SPERD	30,000	30,000	30,000	30,000	30,000
REGIONAL PARTNERSHIP ALLOCATION					53,701
Total Expenditures:	366,900	332,194	389,440	381,477	83,701
NET OPERATING	(81,144)	(51,144)	(85,362)	(81,144)	(83,701)
FCSS Surplus (Deficit)	(81,144)	(51,144)	(85,362)	(81,144)	(83,701)

Service Fees

Refer to **2023-09 Fee Schedule Bylaw**

Refer to **2023-01 Utilities Bylaw**

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