

Vision:

“The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy”

This Strategic Plan provides *Council's* priority direction to administration in moving St. Paul County forward in achieving the vision.

All direction give to administration is to be fulfilled adhering to the values of the County:

- Balance
- Respect
- Fairness
- Integrity
- Accountability
- Service/Serving

“Strategic Planning is a process by which we can envision the future and develop the necessary procedures and operations to influence and achieve that future”

– Clark Crouch

Strategic Business Plan 2015

County of St. Paul No. 19

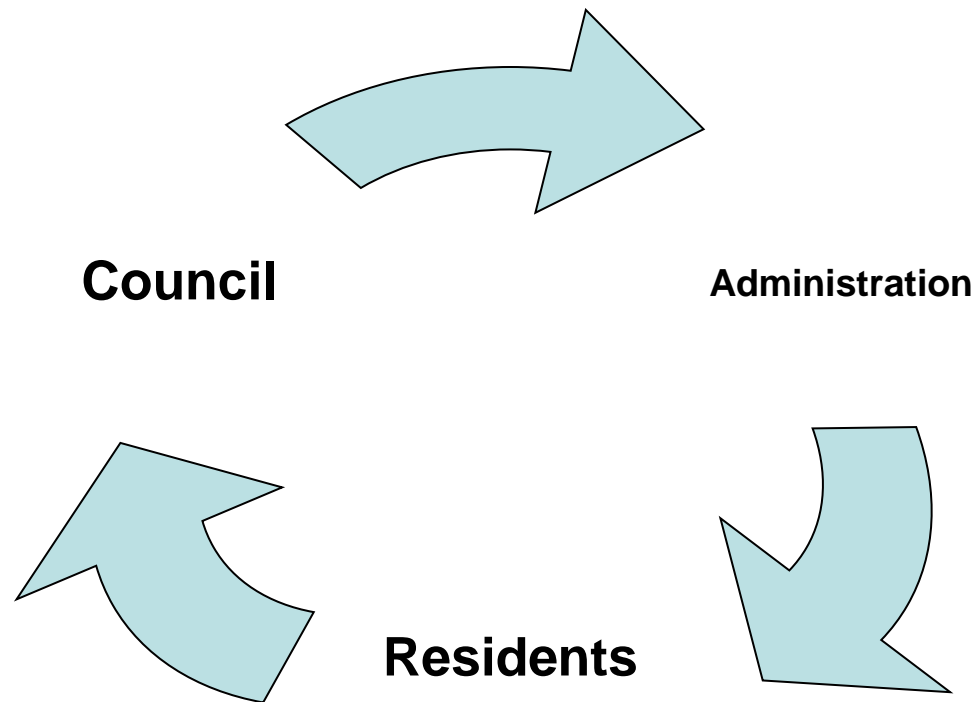


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**County of St. Paul
Strategic Business Plan – 2015**

Vision:

The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy

Core Values:

- Balance
- Respect
- Fairness
- Integrity
- Accountability
- Service/Serving

Guiding Principles:

- 1) Balance the rural character of the County with regional vitality, orderly growth and diversified economic opportunities.
- 2) Promote environmental stewardship and conservation of natural resources.
- 3) Foster innovation and research to improve the community.
- 4) Seek collaborative approaches for effective service delivery and quality of life improvement.
- 5) Strive for operations efficiency and stability to provide affordable services to residents.

Sustainable Priorities:

- Preserve the rural character of the County through the conservation of the quantity and quality of the agricultural land, maintaining the beauty and accessibility of the lakes, and good partnerships with urban neighbors.
- Encourage environmentally sound and sensitive development.
- Allow development in such a manner as to limit the removal of higher capability agricultural land, not put undue pressure on the natural environment or the provision of services and not cause unacceptable adverse effects on the agricultural economy and community.

- Utilize natural resources to promote economic diversification which is compatible with the rural environment and environmentally sound so that all residents may enjoy optimum working and living standards.
- Continue to support and promote sustainable and enhanced agricultural research, activities and practices to achieve the rational diversification and intensification of agricultural activities and a profitable and sustainable future for producers.
- Seek inter-municipal plans and cooperative service agreements such that they continue to support better relationships among rural and urban residents, better services and efficiency of services.
- Encourage the development and expansion of institutional facilities to meet the educational, social, religious and cultural needs of residents.
- Ensure the provision essential services such as emergency services, health services, education and gathering places for social and religious activities, to support the renewal and enhancement of vital components of rural lifestyle and quality of life.
- Support the continued, orderly growth of the incorporated urban centers so they can continue to provide a range of commercial, industrial, residential and institutional services to the wider community.
- Minimize the negative impact on the land by encouraging good stewardship of the land.
- Minimize conflicts between agricultural and non-agricultural land users.

Goal 1 – Governance

Goal 1. Council uses a “rural filter” in making all decisions and models transparent, participatory and inclusive leadership

Action	Lead	Target Date	Quarterly Report
Host Annual Meeting – move the annual meeting around the County – 2015 in Mallaig	Council/Sheila	April 2015	Quarter 1 –
Municor siding in Mallaig – acquire from Municor – budget implication – Survey costs	Tim	Dec 2015	
Continue with joint meetings with both the Town of St. Paul and the			

Town of Elk Point. Minimum 1/year			
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Goal 2 – Administration

Goal 2: Excellence in services provided by Administration is premised on ensuring Council is well-informed, strengthening ties with community partners, building effective working relationships with government, promoting the rural character of St. Paul County and building corporate capacity.

Action	Lead	Target Date	Quarterly Report
<p>Continue to work on an asset management project to determine life of assets within municipality</p> <p>Consider Purchase Asset Management in 2016 Software-Bellamy – that is tied to both our Financial and GIS Software. Cost \$45,000 – Increased annual cost (included in that amount) \$3,000</p>	<p>Sheila/Darlene</p> <p>Sheila/Darlene</p>	<p>Dec 2014</p> <p>Summer 2016</p>	<p>Quarter 1 - Road Classification Workshop held with Council to finalize classifications and levels of service for County roads – to be approved and communicated to residents in 2nd quarter.</p> <p>Quarter 3 – working with Urban Systems to determine 20 year capital plan for roads – will be bringing forward to 2015 Strategic Planning.</p> <p>Quarter 4 – County of St. Paul has been asked to present their Asset Management strategy and progress at the next Provincial Asset Management meeting.</p>
<p>Continue adding County vehicles to AVL System – and/or Working Alone mechanisms</p> <p>New vehicles in 2015 include rest of gravel fleet – will reduce manual maps – show where gravel has been deposited. And mowing vehicles \$30,000</p>	<p>Sheila</p> <p>Linda/Mechanics</p>	<p>Dec 2014</p> <p>May 2015</p>	<p>Quarter 1 – Have ordered Supervisor software for 3 vehicles to be used in the field. GPS is being installed on all graders and plow trucks.</p> <p>Quarter 2 – the Work Alone is set up for 51 employees. Staff will be trained on the use of the system in July.</p> <p>Quarter 3 – staff have received initial training on the system – however they are asking for additional training. This will occur in October.</p>
<p>Council to consider participation in Intern Program for 2015</p>	<p>Sheila/all departments</p>	<p>Sept 2014</p>	<p>Quarter 3, 2014 – Council has approved an application under both the Finance and Administration streams – with the</p>

(applications to be out in fall of 2014) Applications have been sent in for both the Administrative and Financial streams- will know in early 2015 if we are successful in hosting an intern.		May 2015	expectation that we will have only one intern.
Communication Plan: <ul style="list-style-type: none"> • Ongoing review and updating of County website • Implement Social Media for County of St. Paul – Facebook, Twitter • Continue with Radio spots • Continue Newspaper County Page 8 • GIS Webmap public • GIS Webmap Subscription site • GIS Webmap Investors site 	Sheila Paulette Kyle/Paulette FCSS Phyllis/FCSS Linda Linda Sheila/Linda	Start January 2014	Quarter 1 –
Explore IT options – offsite servers – working with AAMDC Program Not complete in 2014 – keep for 2015 – waiting for AAMDC to analyze appropriate companies for municipalities –	Sheila/Tim	When Available	Quarter 1
Consider purchase of new plotter – complete with scanner (used for sending plans to assessors/building	Linda/Paulette		

inspectors), can hold 2 rolls of paper increasing safety of staff when changing paper \$23,000			
Purchase Cash Receipts Toolkit to maximize staff time for on-line and phone banking receipts - \$4,000	Darlene/Sheila/ Phyllis/Coco	January 2015	
Consider the purchase of Citizen Self Serve Software from Bellamy – this would allow residents and real estate to access information on-line regarding their property, utility bills, or accounts receivable and to make on-line payments for the same. \$36,000.	Darlene/Sheila/ Linda/Carolyn		

Administration - Policy			
Action	Lead	Target Date	Quarterly Report
Bridge File replacement – policy to ensure that road construction required for Bridge File is automatically included in road planning	Sheila	June 2014	Quarter 2 – No action yet.
Fire Bylaw Review	Dennis/Kyle		
Noise Bylaw Review	Kyle		
Cemetery Bylaw	Kyle		
Dog Bylaw	Kyle		
Gravel Levy Bylaw	Kyle		
Policies: <ul style="list-style-type: none"> Contaminated Site Management Salt Management Plan Employee Vehicle Use Distribution of County Funds for Special Achievements Short Term Disability 	Kyle		

<ul style="list-style-type: none"> • Sick Leave • Dust Control oil vs. MG30 • Retirement Policy – 6 months’ notice • Emergency Livestock Trailer Policy • Road Mowing Program – using Road Classifications 			
Reformat Policies/Manual	Kyle/Paulette		
Review Outdated Bylaws	Kyle		
Reorganize Agreements/Develop standard agreement	Kyle		

Administration – Building Corporate Capacity			
Action	Lead	Target Date	Quarterly Report
Continue Succession planning processes that will ensure staff are ready for new roles as senior staff retire in the coming years. \$35,000 team building, leadership training, knowledge transfer (Asset Mgt/GIS database) Continue courses in 2015 but have courses start in late October and continue till spring – therefore not a big delay in learning.	Sheila	Dec 2014	Quarter 1 – Effective Teams and Leadership courses completed for the first group in January, second round of staff started courses in March. Great feedback from staff and process changes have been undertaken to improve communication to staff. Quarter 3 – courses will resume in October finishing by mid-December Quarter 4 – Courses will extend into January due to snow removal during the end of November.
Continue Team building for all staff – minimum of 2 events per year	WHSC	Fall 2014	Quarter 1 – Team Building event scheduled for April 17, 2014. Quarter 3 – Team Building event scheduled for Oct 10, 2014
Explore Employee Attraction and Retention Strategies: <ul style="list-style-type: none"> • Employee Engagement Survey • Participation in Job Fairs – start in High Schools 			Quarter 1 –

<ul style="list-style-type: none"> • Continuation of Team Building Events • Succession Planning – Effective Teambuilding and Leadership series • 360 reviews for Management team. • Explore affordable housing or community housing projects for new employees moving to area • Explore ways to find and retain skilled employees • Complete more background research when hiring. Check resumes better 			
HVAC Administration Building \$25,000			

Goal 3 – Assessment

Goal 3: Assessment meets “best practice” standards, ensuring fair taxation for residents and businesses.

Action	Lead	Target Date	Quarterly Report
Work with Accurate Assessment to ensure accurate assessment of properties in the County of St. Paul and communicate any required changes to residents as procedures and methodologies change in the assessment department.	Accurate/Sheila		

Goal 4 – Economic Development

Goal 4. Economic development that is environmentally sound, focuses on sustaining agriculture, enhancing rural-based

oil and gas utilization or is compatible with rural lifestyle, is encouraged

Action	Lead	Target Date	Quarterly Report
HUB Economic Development Project – Investor Strategies and GIS	Sheila/Kyle/Linda /Paulette	Fall 2015	Quarter 1–

Goal 5 – Fire/Disaster Services

Goal 5: Fire and Disaster services increase safety for residents and respond to rural living as effectively as possible

Action	Lead	Target Date	Quarterly Report
Continue work on Regional Emergency Management Plan with partners.	Rob Duffy	Sept 2015	Quarter 1
Provincial Emergency Management Exercise	Rob Duffy/REMP members	Feb 2015	
Regional Emergency Management Training	All required	As required	
Regional Emergency Management exercises – 2 table top exercises, 1 field exercise	Rob Duffy	Fall 2015	
Explore & Implement Mass Notification System	Rob/Sheila	Fall 2015	
Set up larger ECC – explore possibly using County PW Shop	Rob/Dennis	Summer 2015	
Set up Elk Point EOC - budget implications	Rob/Dennis/Town of Elk Point	Summer 2015	

Community readiness/education sessions	Rob Duffy	Fall 2015	
Explore AFFRCS Radio Communication	Rob Duffy	Summer2015	
NESS Equipment Storage	Rob/Leo	February 2015	
Purchase of an Emergency Livestock Trailer - \$30,000 Policy regarding its use. Register any members of this group under the Volunteer Insurance plan.	Dennis/Trevor		Quarter 1 -
Review Fire Agreements with Towns	Dennis/Sheila		Quarter 1- Ongoing
New Equipment for Ashmont Fire Department <ul style="list-style-type: none"> o Jaws of Life \$12,000 o Community Sign \$6,000 o Bunker Gear \$5,000 o SCBA Bottles \$ 3,000 			
New Equipment for Mallaig Fire Department: <ul style="list-style-type: none"> o Bush/Rescue Truck \$40,000 o Bunker Gear \$5,000 o Handheld Radios \$5,000 o Misc \$5,300 			
New Equipment for St. Paul Fire Department <ul style="list-style-type: none"> o Rapid Attach Unit \$75,000 			
Work with community clubs who require emergency services/EMT etc for their events. How can we	Tim		

help them with the Ambulance transition?			
QMP update – inspection of commercial buildings			
Fire works? Enforcement issue			
Establish Levels of service for the County Fire Service – in relation to medical assist, etc.			
Establish Fire Service Protocols			

Goal 6 – Protective Services

Goal 6: *Efficacious law enforcement*

Action	Lead	Target Date	Quarterly Report
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Goal 7 – Public Works/Transportation/Safety

Goal 7: Services provided by Public Works minimize negative impact on agricultural land, are provided in a safe, cost-effective manner and enhance quality of life for residents.

Action	Lead	Target Date	Quarterly Report
Gravel Levy Bylaw	Leo/Sheila	1 st quarter 2015	Quarter 1 –
Continue to utilize Road Use Agreements for road damages			

Goal 7A: Road system is maintained and upgraded on a regular basis to ensure safety and good quality roads

Actions	Lead	Target Date	Quarterly Report
Road and Bridge Construction			
Develop policy regarding oil vs. MG30 for dust control	Kyle/Leo	March 2015	Quarter 1
See Appendix A for listing of road, bridge construction, and 2015 equipment replacement	Leo		
Gravel Levy			
Highway 867 – negotiation with Province for County take over at			

some point.			
Goal 7B: Public works equipment is maintained and upgraded on a regular basis			
Action	Lead	Target Date	Quarterly Report
<p>Shop building efficiency – lighting and overhead doors, air handling and heating.</p> <p>Complete PW Shop Retrofit</p> <p>Follow-up with MCCAC Grant to obtain bonus for reduced energy consumption</p>	<p>Sheila/Ken</p> <p>Sheila/Kyle</p>	<p>May 2014</p>	<p>Quarter 2 – started in 2012; lighting is complete</p> <p>Quarter 1 – Retrofits to the PW Shop were tendered and opened on April 30. Council to determine if the tender will be awarded at the May Council meeting.</p> <p>Quarter 2 - Tender awarded. Work is commencing on the HVAC systems.</p> <p>Quarter 3 - Work is continuing on upgrades at the PW Shop – deadline is November 2013.</p> <p>Quarter 4 – progress on renovation is slow due to contractor – we have requested an extension to January 31, 2014 – however based on progress at the end of December, will need to consider additional extension request – possibly to June 2014.</p> <p>Quarter 1 2014 – Work on installation of HVAC Equipment is now progressing – deadline for MCCAC Grant has been extended to May 31, 2014.</p> <p>Quarter 2 2014 – Work is not complete – just waiting for final inspection from the Engineer. Paperwork has been sent in to MCCAC Grants people. (Grant arrived in July)</p> <p>Quarter 3, 2014 – work is complete – Engineer will do final inspection in October 2014.</p>
<p>Replace overhead doors at PW Shop. 14 doors X \$4500/door</p>	<p>Ken</p>		
<p>See Appendix C for listing of equipment purchases</p>	<p>Leo</p>		

Goal 7C: Successful Safety			
Actions	Lead	Target Date	Quarterly Report
<p>Training program for new equipment operators</p> <p>Training Opportunities for staff</p>			<p>Quarter 1 -</p>
<p>Explore Video Safety</p>	<p>Bryan/Crystal/Tim</p>		<p>Quarter 1 -</p>

Orientation/online			
Include on Payroll Checklist			

Goal 8 - Utilities

Goal 8: Utility systems are maintained and upgraded on a regular basis to ensure effective and efficient delivery of services			
Action	Lead	Target Date	Quarterly Report
<p>Work towards improved water quality in Ashmont and Mallaig</p> <ul style="list-style-type: none"> - Determine water supply for Ashmont, Lottie Lake – WTP or Transmission line from Spedden - Move Wiggen Test plant to Mallaig following Ashmont project to enhance water quality there <p>Work on Water Supply from Spedden to Ashmont -</p> <p>Upgrade truck fill at Ashmont – to include account number/coin option.</p>		<p>WTP – March 2014</p> <p>Test Plant – spring 2013</p>	<p>Quarter 1, 2013 - Ashmont Water Treatment plant detailed design is complete. As of April 30, ready for tendering. Administration to liaison with AT to determine if projects that exceed the approval will be funded....this will be part of any tender document. Council to determine if we proceed to tender at the May Council meeting.</p> <p>Quarter 2 - Ashmont Water Treatment Plant was tendered out. Council to determine if tender will be awarded following review by Alberta Transportation – and approval by Transportation to cover the unfunded portion – when they are able.</p> <p>Quarter 3 – Following meeting with Alberta Transportation and letter received regarding funding – Council determined to put the awarding of the tender for the Ashmont WTP on hold in order to look at other options. Options that will be explored include: connection to Hwy 28/63 Water Commission at Spedden; connection to St. Paul; and construction of WTP. Council will make determination at October Council meeting.</p> <p>Quarter 4 – Council received report from Urban Systems and based on the report made a resolution to proceed with a scope change requesting to build a line from St. Paul to Ashmont – provided the Town of St. Paul is interested in supplying water to the County. Then in November, the County received new information regarding the price of water from the Hwy 28/63 Commission at Spedden, as well they asked Administration to research potential water line from Cold Lake to Glendon.</p>

			<p>Quarter 2, 2014– Council approved the expenditure of \$20,000 to look at the supply of water that can be provided to the County of St. Paul from the Hwy 28/63 Commission. This study will provide Council with information as to what population will trigger required upgrades on that line and the scope of the upgrades – pumping or twinning of lines.</p> <p>Quarter 3 – Council received Associated Engineering report at the September Council meeting – decision was deferred to a future meeting.</p> <p>Quarter 4 – Council resolved to ask for a scope change to connect to the Spedden line. Application was sent to Alberta Transportation.</p>
Complete Feasibility study for Joint Lagoon in the Lac Sante Area – with the County of Two Hills	Sheila	Summer 2014	<p>Quarter 1 – RFQ and RFP’s have been sent out regarding this project. Project was awarded to Urban Systems.</p> <p>Quarter 2 – a kick-off meeting was held in Two Hills to discuss the process for this Feasibility Study.</p> <p>Quarter 3 – Urban Systems is currently working on the project – determining volumes of septage, potential locations, etc.</p> <p>Quarter 4 – Feasibility report is complete, scheduling a meeting with the County of Two Hills – Applied for extension to the grant to allow for a meeting in January.</p>
Explore Tank loaders for non-potable water	Sheila, Dennis, Leo		<p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 -</p>
When requested, explore providing water to Developments	Sheila	2014 as requested	Quarter 1,2,3 – No requests
Consider application under new Federal Program for upgrade of water distribution systems in Lottie Lake, Ashmont, Bayview Beach, potential Co-ops off St. Paul/Elk Point line (with the municipal portion funded by residents)	Sheila/Tim	When announced	<p>Quarter 2 – Program will not be open for applications until 2014.</p> <p>Quarter 2, 2014 – Open Houses were held for Lottie Lake and Ashmont residents in June to determine support for new water distribution lines. A newsletter was sent out in June to all residents giving them until the end of July to respond – Council will proceed with an application based on these responses.</p> <p>Quarter 3 – Council reviewed the responses from Lottie Lake and Ashmont residents. It was determined to submit Building Canada Grant applications for both projects when the program is available to receive applications. It has been</p>

			<p>indicated that no applications will be accepted until early 2015.</p> <p>Quarter 4 – Building Canada grant not accepting applications yet.</p>
<p>Review Ashmont Lagoon Feasibility study and work on implementation plan.</p> <p>Short Term measures to extend life of Ashmont Lagoon:</p> <ul style="list-style-type: none"> • De-sludging lagoon - \$85,000 • Re-route trucks to Mallaig (once upgrades complete) • Geo-technical review of area for lagoon expansion • Purchase of required land <p>Detailed design of lagoon upgrade – construction to be in future years 2016-2019. Design \$565,600</p>	Council	<p>January 2014</p> <p>Summer 2014</p>	<p>Quarter 2 – Work has commenced on the de-sludging of the Ashmont Lagoon – will take place in July/August. Flow Meter is scheduled to be installed in July. Geo-technical review has been completed.</p> <p>Quarter 3 – Lagoon has been de-sludged - flow meter has been installed.</p> <p>Quarter 4 – Received report from Urban systems on wastewater plan based on work done at Ashmont lagoon over last 2 years.</p>
<p>Ashmont Sewer Line expansion to three lots (as per council resolution in 2013) 2015</p>	Danny	Summer 2015	<p>Quarter 1 - To be constructed this summer, or as per contractor's schedule</p> <p>Quarter 2 – Utility staff are working with contractors to schedule time for work to be done.</p> <p>Quarter 3 – Still working with contractors</p> <p>Quarter 4 - Danny working on this project. Still ongoing</p>
<p>Conduct and inventory water wells in subdivisions and ensure they are secured and signed as non-potable water supplies. Include their location on the GIS System</p>	Danny	Summer 2015	<p>Quarter 3 – Not completed</p> <p>Quarter 4 – Not completed</p>
<p>Determine wastewater solution – expansion of Ashmont, new lagoon near Lac Sante</p>			

Resident calling for hold on building permits till solution resolved.			
Riverview utilities – determine waste water solution. Set up meeting with residents to communicate cost of water/waste water and date for billing to commence.			
Establish protocol for Elk Point water line – breaks.			
Explore sewer truck purchase to help reduce costs to residents and assist with paying for lagoons.			

Goal 9 – Waste Management

Goal 9: Waste management enhances and encourages “best practices” in waste disposal			
Action	Lead	Target Date	Quarterly Report
Waste Storage Site - Poirier Development Poirier Development 2015 \$20,000	Dennis	Fall 2014	<p>Quarter 2,2013 – Will completed clay – Gravel pad at Perch Lake</p> <p>Quarter 3 – St. Vincent Waste Storage Site complete. Perch Lake will be completed in the fall. Garner Lake site to defer to next year. Perch lake will not get completed until the spring of 2014. A site has been selected for Poirier Development’s bins, and will be constructed in 2014.</p> <p>Quarter 3, 2014 - Perch Lake is completed. Poirier development is still undecided at this point.</p> <p>Quarter 4 – Staff/councilor are still working on preferred location for site in the Poirier Development. Construction will be deferred to 2015.</p>
Frontload waste truck \$280,000 Chasis ordered in 2014 – out of 2015 budget			
Dry waste pit – Mallaig transfer			

station \$40,000			
Front Load Waste bins \$30,000			
Work on moving of waste bins at Lac Bellevue to accommodate park expansion of overflow parking			

Goal 10 – FCSS

Goal 10: FCSS services conserve and enhance the rural lifestyle of residents.

Actions	Lead	Target Date	Quarterly Report
Meet the target set out by the province to spend 50% of the budget on Children and youth programs.	Janice	Dec 2015	Quarter 2 –
Assist the general Public with ongoing support and Direction	Janice & Katie	Ongoing	Quarter 1,2,3 &4 - ongoing
Hold a Seniors Clinic on Alberta Seniors Benefits changes once per year	Janice & Coco	Ongoing	Quarter 2 –
Organize and host Seniors Festival – in Heinsburg (as 2014 festival was cancelled due to inclement weather)	Janice & Coco	Dec 2015	Quarter 4 –
Provide recognition to Community Volunteers	Janice & Coco	Aug 2015	Quarter 1 –
Arrange Joint Board Meetings with the Town Of St. Paul FCSSs to insure no Overlap of Service	Janice	Dec 2015	Quarter 1 –
Update FCSS Policy & Procedures Manual as requested	Janice	Ongoing	Quarter 1,2,3&4
Welcome Baby program, Administer & implement changes as required	Janice & Coco	Ongoing	Quarter 3 –
Welcome to the County Packages, Administer & implement Changes	Janice & Coco	Ongoing	Quarter 2 –

as required			
Lead the 5 th annual Ashmont Summer Program	Janice & Coco	Sep 2015	Quarter 2 –
Administer the Mallaig Moms N Tots	Janice	Ongoing	Quarter 3 –
Administer the Ashmont Moms N Tots	Janice & Coco	Ongoing	Quarter 3 -
Coordinate the Volunteer Income Tax Program	Coco	Jun 2015	Quarter 2 –
Coordinate Seniors Week Events	Janice & Coco	Jun 2015	Quarter 2 –
Complete the Annual Report As Requested by the Province	Janice	Dec 2015	Quarter 2-
Complete Outcome Measures as requested by the Province	Janice	Dec 2015	Quarter 2 –
Provide Support & Direction to Seniors that are being Abused	Janice	Ongoing	
Administer the community Counselling program- & implement Changes As Requested	Janice	Ongoing	Quarter 1,2,3&4
Provide Support/Referrals to individuals that Request Assistance	Janice	Ongoing	Quarter 1,2,3.&4
Consider contribution to the FSLW Program (request \$30,000) not included in FCSS budget – would be over and above County required contribution for FCSS			Quarter 2 –
Administer snow angel volunteer program for hamlets	Janice/Coco	Ongoing	Quarter 3 –
Organize High Heels and Spurs Program for schools in our region	Janice/Coco	Dec 2015	Quarter 4 –
Administer the Meals on Wheels Program	Janice/Coco	Ongoing	Quarter 1
Manage and Coordinate the Community Connector Trailer	Janice/Coco	Ongoing	Quarter 1

Goal 11 – Agriculture

Goal 11: Agricultural services are designed to assist the continuation and enhancement of agricultural activities.

Actions	Lead	Target Date	Quarterly Report
GPS on mowing equipment	Keith/Mechanics	April 2015	<p>Quarter 1 - We are still working on getting the GPS on the mowers.</p> <p>Quarter 2 – will defer GPS on Mowers till 2015 – ran out of budget.</p>
Work with highway maintenance contractor to ensure weeds are controlled around those highways	Dennis/Keith	April 2014	<p>Quarter 2, 2013 - Agreed to do some weed control along highways in troubled areas. Costs covered (2013)</p> <p>Quarter 1 , 2014- This is based on a per year basis.</p> <p>Transportation will cover costs for any type of work done. Sk Sprayed for weeds on highways near Ashmont. We continue to be in contact with the Ministry of Transportation to ensure their roads are kept clear. Currently we have up to \$5000 to spend on weed control on highways in the County from the Ministry. kk</p>
<p>Coyote Bounty for predation control - \$20,000 for Jan-Mar 2014 and additional \$10,00 for fall 2014</p> <p>Continue program in 2015</p>	Keith /Warren	Dec 2015	<p>Quarter 1, 2013 – Program has ended for the spring with 944 coyotes/1 wolf brought in (in 2012 over 1400 coyotes were brought in). \$10,000 left in the budget to commence the program again in November 2013.</p> <p>Quarter 2 –</p> <p>Quarter 4 – Coyote Bounty commenced again November 1, 2013</p> <p>Quarter 1, 2014 - The coyote bounty has received approximately 1300 coyotes and 3 wolves from the reduction program as of April 1, 2014.</p> <p>Quarter 4 – Program commenced for winter 2014/2015.</p>
Advocate to the Province regarding the control of Wolf population	ASB		<p>Quarter 1 – The Wildlife Damage Compensation Program resolution was brought forward at this years’ ASB conference to address this.</p>
Explore options to resolve dog issues within the County – contract out?	Keith/Jack	Fall 2014	<p>Quarter 1 – We continue to answer dog calls in the County and try to find solutions and avoid fines. With additions of noise cannons and work alone software we will make this safer.</p> <p>Quarter 2 – dog complaints are still coming in – most complaints due to neighbours not getting along. Work alone software will be installed in July.</p> <p>Quarter 4 – staff have Work alone software now in event of emergency. This has increased staff safety – not resolved the dog issues.</p>
Continue with Oxeye Daisy program – 2015 – Education			<p>Quarter 1 – We will map out the oxeye daisy outbreak around Ashmont and report how it can spread from year to year. We</p>

			will continue to have discussions with local residents about the weed. We will ensure County roads are clear of oxeye daisy.
Review mowing program – with level of service on road classification program – new construction			Quarter 1 – We will review the classification program to see if our current mowing program needs to be changed.
Degelman mower \$33,000			
Dynamite Shed – potential relocation – regulation change -			

Goal 12 – Planning & Development

Goal 12: Development is environmentally sound and sensitive			
Actions	Lead	Target Date	Quarterly Report
Review of County owned land – possible sale of properties	Leo	Dec 2015	Quarter 1
Gravel testing on properties identified in review (when time permits)			
LUB/MDP amendments			
Lac Sante ASP Review			

Goal 13 – Parks & Recreation

Goal 13: Recreation opportunities are available to the public through the County of St. Paul or partnerships			
Action	Lead	Target Date	Quarterly Report
Explore options for porta potties and storage shed at Lottie Lake		Summer 2014	Quarter 3 - no action taken
Explore developing overflow camping area at Lac Bellevue		Summer 2014	Quarter 1 – Included in 2014 budget – to be completed during construction season.
Explore solar street lighting for new parking lot at Westcove -		Summer 2014	Quarter 1 – Not included in 2014 budget
Explore replacing piers at all parks		Summer2014	Quarter 1 – On going
Floatingstone priority			
Upgrade power at Westcove - \$50,000/year for 3 years - Potential reduce rates for 2015			

year			
Building repairs – Stoney lake – office/bathrooms			
Lac Bellevue – new Bathroom – overflow - \$10,000			
New Gator – Floatingstone \$20,000			
Septic Fields – Floatingstone/Westcove \$60,000			
Mallaig Recreation – 5 yr plan <ul style="list-style-type: none"> o Arena - \$15,000 - 2015 o Playground - \$50,000 - 2015 (using Public Trust Reserve Funds) o Gazebo - future 			
Consideration of annual contribution for operation of St. Paul Golf Course. Town is considering \$20,000			
Re-negotiate the recreation contribution to Town of St. Paul			
Consideration of Powering of stalls at camping area in Heinsburg			

Goal 14 – Library/Culture

Goal14: Public libraries conserve and enhance the rural lifestyle of residents by providing easy access to information, reading and educational materials

Action	Lead	Target Date	Quarterly Report
Consider contribution to Allied Arts to assist with payment of loan.			
Potential replacement of the Action Van in St. Paul			

**Public Works Report
Planning for 2015**

- 1- **Road & Bridge Construction**
- 2- **Oiling & Dust Controls & Mg-30 or calcium chloride**
 - **Oiling dust controls vs MG-30**
- 3- **Gravel & Crusher**
 - 2014 144,915 yards crushed Kinjerski pit 68690 yds
CN pit 76225 yds

 - 2015 Danyluk Pit
Richland Pit
Boulianne Pit
- 4- **Mulcher & Brushing**
- 5- **Subdivision & Hamlet Issues**
 - **Water & Sewer**
 - **Walkways**
 - **Signs**
- 6- **Parks**
- 7- **Safety & By-Laws**
- 8- **Gravel Levy .25 tonne/road damages 10,000 per mile**
- 9- **Hwy welcome signs**
- 10- **Road Data**
- 11- **Hwy 867 - overlay and try to include salt shed in deal**
- 12- **Salt Management Plan**
- 13- **Oil Committee Meeting**

14- Councillor role when ratepayers phone you

15- Winter storms when rate payers phone so we don't bother the operators on every single call, give us a couple days unless emergency.

Bridge Files 2014, 2015, 2016, 2017

2014

BF 75789 ISE 34 - 56 - 04 - W4 Laurier Lake
BF 71154 INE 07- 60 - 09 - W4 St. Arnault
BF 70104 SSE 16 - 61 - 10 - W4 West of Malo Done
BF 77675 SSW 16 - 61 - 10 - W4 West of Malo Done
BF 76888 SSW 17 - 61 - 10 - W4 West of Malo Done

2015

BF 06575 SSW 17 - 56 - 03 - W4 West Frog Lake Store (Tender for 2015)
BF 78684 ISW 17 - 59 - 09 - W4 St, Vincent Joly
BF 72562 SSE 14 - 62 - 11 - W4 West Charbonneau

2016

BF 02351 WSW 21 - 58 - 08 - W4 North of Cliff
BF 70924 SSE 27- 59 - 11 - W4 Ashmont Marsh
BF 08786 SW 16 - 62 - 10 - W4 Osga North

2017 Check the following

BF71794 ISW 34 - 55 - 09 - W4 old culvert to be removed
BF 75466 ISW 18 - 56 - 07 - W4 South of Insko
BF 76592 WSW 33 - 57 - 11 - W4 South of Kirpatrick
BF 76291 INW 20 - 57 - 05 - W4 Ockerman
BF 75791 ISE 24 - 56 - 11 - W4 DD

Other culverts that need attention according to BIM Reports 2014

2015 Road & Bridge Construction

Division 1

BF75789 - Laurier Lake	1 mile	ISE of 34-56-04-W4	Rg Rd 42	1C131
- Baker Rd	1.5 mile CNRL	W of 10-57-0 -W4	Rg Rd 63	1C143
- Cameron Rd	1 mile	W of 30-57-05-W4		

Note, Check on rite away from Tervita for future construction 1 mile Riverview rd.

Division 2

- Moose Hill Slide	.5 mile	thru 28-57-06-W4	TwpRd 574	2C123
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Note, Check on engineering cost for tendering construction of slide

- South of Hahns	1.5 miles	W of 34 - 56- 07 - W4	Rg Rd 73	
BF06873				

Division 3

- Fontaine Rd	.5 mile	W of SW-07-58-08-W4	Rg Rd 90	
- Robinson Rd	1.5 mile	W of 01- 58- o8- W4	Rg Rd 81	

Division 4

- Berlinguette	1.5 mile	W of 15,22,27,-58-10-W4	Rg Rd 103	4C141
- Berlinguette Int.	.5	S of SW-03-59-10-W4	Twp Rd 590	

Division 5

- Owlseye Rd	1 mile	W of 04-59-10-W4	Rg Rd 104	5C122
- Beaulieu Rd	1 mile	W of 02-59-10-W4	Rg Rd 102	
BF71154 -St. Ar. Rd	.5 mile	W of 08-60-09-W4	Rg Rd 95	5C141
- Michaud Est.	.5 mile	NE of 25-59-10-W4		5C142
- Ashmont Dev.	.3 mile	SW of 27-59-11-W4		5C144

Division 6

- Garner Rd	3.5 miles	S of 04,05-61-11-W4	Twp Rd 610	
-		S of 01-61-12-W4	Twp Rd 610	

Total app. 15 miles

- Garbage dry waste pit in Mallaig
- Boulliane gravel pit to strip

Oiling Estimates 2015

Division 1

- Northern Valley Rd 10km
- Willow Range Rd 3km
- Corral North Rd 1km
- Melnyk Rd 3km
- Bristow Rd 6km

- **Tervita Overlay 100 to 150,000**

- **Lindberg 100 meters oiling**

Division 2

- Spring Park Rd 6km
- Pankiw Rd 2km
- Ference Rd 4km
- Shamrock Valley Rd 10km 12000t rip & pack
- Armistice Rd 4km 2400t
- 14400t**

Division 3

- Richter Rd 3.6km 4320t ready **4320**

- Labine Rd 3km 1800t rip & pack **1800**
- St. Cyr Rd .7km 720t rip & pack **720**
- Armistice Rd 2km 2400t rip & pack
- Lac Bellevue park rd 2 km 2400t rip & pack
- Lac Bellevue camp rd 2 km 2400t rip & pack
- 14040t**

- **Roberge Rd look into it as well**

Division 4

- Ternovoy Rd	2.4km	2980t	ready	2980
- Lafond Rd	4km	2400t	ready	2400
- St. Brides west	4 km	2400t	overlay	
- Cork hall east & west	2.5 km	3000t	rip & pack	
		10780t		
				5280

Division 5

- Floating Rd	8.5km	5100t	ready	
- Correction Rd	5.6km	6720t	ready west	6720
- Parkland Rd	2.3km	2760t	rip & pack	
		14580t		
Ashmont dump Rd look into it as well				
				6720

Division 6

- Mallaig to Goodridge	3km	4200t	rip & pack	
- Mallaig North	3km	2100t	rip & pack	
- Mallaig East	2km	1200t	rip & pack	1200
- St. Lina North	1km	1200t	rip & pack	1200
- St. Lina South	.5 km	600t	ready	600
- St. Lina East	4km	4800t	rip & pack	4800
- Boyne Lake	1.5 km	3000t	rip & pack	
		17100t		
				7800

Total 70,900 yds

Total 26,640 yds

$$26640 \times 75.00 = 1,998,000$$

Oiling Budget 2015

Cold mix	2,000,000	
Industry cold mix	500,000	25,000 x 20 mixing with CNRL oil = 500,000
Patching	300,000	25,000 @ 25 = 625,000 sold to CNRL and others
Calcium MG-30	250,000	500,000 app. 70 miles of calcium
Calcium MG-30	250,000	
Total	3,300,000	

Dust Controls 2015

Division 1

Division 2

Division 3

Division 4

Division 5

Division 6

2015 New Equipment & Capital Assets

Purchase New Equipment/Replace

T-48 Kenworth gravel box	Kenworth with box	185,000	187,000
T-52 Western Star gravel box	Kenworth with box	185,000	187,000
T-7-1990 Single axle 4x4 with sander, culvert truck		175,000	205,000
MG-11 Volvo grader 2009	538,000-106,000trade=432,000		538,000
MG-12 Volvo grader 2009	538,000-99,000 trade=439,000		538,000
Keep MG-4 14H grader 2007 for spare			
Demo grader M3 for 7 months free use, new series up		60,000	
CT-06 D7E crawler lease	replace with D6T	481,000	481,000
D7E lease	94,000	replace D6T lease	73,500
Service Truck & Box T-17 1993 ford		140,000	140,000
Truck half ton		40,000	34,000
Truck half ton		40,000	34,000
Air compressor		40,000	
Wood Chipper		40,000	
Gator for Parks		20,000	15,000
Mower ASB		33,000	
Garbage Truck		280,000	Done
Total		2,049,000	

Outrigger for 210 Volvo Hoe

Sale Of Equipment

Garbage truck		20,000	
T-48 Kenworth combo 14500 hrs		20,000	
T-52 Western combo 12200 hrs		20,000	
MG-11 2009 volvo grader 6700 hrs spare		106,000	
MG-12 2009 volvo grader 8000 hrs Eric		99,000	
CT-06 2012 D7E crawler 2200 hrs lease		return	
T-31 2003 Dodge one ton/chipper/misc		20,000	
T-17 1993 Ford service truck			
	Total	80,000	
	Total Difference		1,969,00