

2022

PUBLIC WORKS OPERATIONAL PLAN



COUNTY OF ST. PAUL

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ACTION PLAN - 2022

1. TRANSPORTATION

Strategy

Action

Strategy 1.1
Ensure safe road
infrastructure for
public.

- Continue with our Maintenance program.
- Continue with our Road Construction program
- Continue monthly reporting to Council.
- Continue to utilize road condition assessment software.
- Continue applications for grants to improve roads.
- Continue to improve service for winter maintenance and blading services.
- Continue to produce high quality aggregate for road maintenance and construction.
- Continue to explore for new gravel sources and testing.
- Consider implementation of an annual capital contribution for Public Works to be set up in reserve for specific road construction/ maintenance equipment.
- Purchase Cold Mix Plant and implement a small crew to start operating in 2023.
- Continue to work with our industry partners to offset road maintenance and new construction.
- Continue to maintain Bridge files, as necessary.

Strategy 1.2
Improve
communications
with residents
about Public
Works.

- Continue to use concern/complaint tracking system that creates work orders.
- Be proactive in providing advance notice of road work to residents.
- Explore implementing educational videos about services and issues.
- Communicate about winter maintenance and brushing scopes of work.
- Publicize and share the dollars saved through self performing the levels of service the County provides.
- Continue to educate all our partners and clients on the efficiencies that have been gained.
- Utilize Munisight to its fullest extent and share our Construction, Oiling, Road gravelling, Dust Control, Mowing, and Spraying scopes with our clients and residents through our website.

ACTION PLAN - 2022

1. TRANSPORTATION

Strategy

Action

Strategy 1.3
Improve the
Aggregate
Management
Program.

- Continue with Aggregate Cap Levy.
- Review aggregate pit status.
- Review and amend the planning and development permitting for active pits and new pit registrations.
- Continue to administer quarterly reporting structure on producing pits.
- Renegotiate and continue the crushing services for Mantle Group in 2022.

Strategy 1.4
Leverage the
Gravel Sales
Program.

- Continue Aggregate Private Sales Program.
- Increase the amount of screenings tonnage limits through pick up only.
- Continue with current pricing of 15\$/T.



ACTION PLAN - 2022

2. UTILITIES

Strategy	Action
Strategy 2.1 Ensure safe supply of water to residents of Mallaig, Ashmont, Lottie Lake and rural residents along the transmission lines.	<ul style="list-style-type: none">• Maintenance of transmission and distribution lines.• Review costs of water rates for those communities.• Track water line breaks on GIS.• Pursue new infrastructure for these hamlets.• Repair outlet line at Lottie Lake to prevent the seepage back into the system.
Strategy 2.2 Ensure maintenance of sanitary lagoons and collection systems.	<ul style="list-style-type: none">• Continue to report on maintenance.• Budget to clean all sanitary lines prior to inspections. (last performed in 2016 in Ashmont).• Mallaig requires full clean for inspection.
Strategy 2.3 Consider consistent rate structure for use of County wastewater facilities.	<ul style="list-style-type: none">• County adjusted Lafond Transfer Facility to \$3 per m3.• Ashmont is charged out at \$1/m3.• Flowpoint metering for Whiney Lake is not in place, no charge per m3.• Consider a cost efficient metering system for Whitney Lake.

ACTION PLAN - 2022

2. UTILITIES

Strategy

Action

Strategy 2.4
Explore
alternative
wastewater
treatment
processes at all
lagoons to
reduce
maintenance
costs and
improve effluent
quality.

- Gather more information from wastewater treatment.
- Explore funding opportunities for new technologies.
- Continue to work with Banner on implementing new pump out system to reduce the load at Whitney Lake Lagoon.
- Consider upgrade to alarm systems for sewer/water in Ashmont and Mallaig.



ACTION PLAN - 2022

3. ENERGY MANAGEMENT

Strategy

Action

Strategy 3.1
Work with the regional municipalities on improving energy efficiency throughout the municipal owned buildings and facilities.

- Signed on in 2021 with Municipal Climate Change Action Centre (MCCAC) to hire a Municipal Energy manager.
- IN 2021, the County was successful in its grant application and hired this position internally.
- MEM (Municipal Energy Manager) is in place until 2023.
- Continue to perform energy scans on all facilities owned by the municipalities and community organizations.
- Continue to review and apply for all available grants to support the improvement of facilities to become energy efficient.

4. AIRPORTS

Strategy 4.1
Collaborate with Town of St. Paul and Town of Elk Point for maintenance and improvements at local airports.

- Continue with snow/ice removal at both airports.
- Utilize Industry Standard ice control products for 2021/22 winter season.
- Participate in capital upgrades for both airports.
- Apply for funding for capital upgrades.

ACTION PLAN - 2022

APPENDIX

- Capital budget - Equipment
- Capital budget - Roads

Capital Budget - Equipment

Pricing for 2022 Equipment List

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	Preferred	Deferred
CAT 14m3 Grader	\$ 690,000.00	
CAT 160m3 Grader	\$ 554,000.00	
x2 1T Pickups	\$ 100,000.00	
CAT 627K Buggy		\$ 1,379,000.00
Volvo AC30 (possibly used)	\$ 554,000.00	
Hydraulic Breaker	\$ 38,000.00	
Gravel Truck c/w Box	\$ 216,000.00	
Tri Axle Belly Dump Gravel Trailer	\$ 60,000.00	
330 Trackhoe	\$ 415,000.00	
Loader	\$ 600,000.00	
Gravel Pup	\$ 60,000.00	
Steamer	\$ 15,000.00	
D3 Cat	\$ 175,000.00	
D6 Cat	\$ 650,000.00	
Cemetery Mower	\$ 20,000.00	
	\$ 4,147,000.00	

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SELL	14M GRADER	\$ (180,000.00)	
	14M GRADER	\$ (180,000.00)	
	Pickups	\$ (2,000.00)	
	CT-04 D7 Cat	\$ (80,000.00)	
	Old pup LB-11	\$ (10,000.00)	
	T-29	\$ 40,000.00	

\$ (412,000.00) \$
\$ 3,735,000.00

* Pricing is from quotes, Public Works will endeavour to sharpen these numbers

** Sales from equipment next spring will also be input for delta calculations, these are estimates only

Capital Budget - Roads

Project #	Project Name	Miles To be Constructed	Width	Meters	Project Total	Industry or Grant Contribution	2021 Budget
New 2022 Construction:							
2C202	RR 72- North of Armistice	4.5	8	7200	1,587,933.80		1,276,468.55
	RR 72 North of Armistice	4.5	8	7200	1,368,876.80		
5C207	RR104- Owiseye Road	1	8	1100	312,262.40		251,814.40
	RR104- Owiseye Road (2021)	1	8	1100	211,078.40		
2C2201	River Road (NE 26-55-8-W4)	0.25	8	400	134,719.60		106,284.10
	River Road (NE 26-55-8-W4)	0.25	8	400	98,257.60		
1C2204	Kalynchuk Road	2	8	3200	854,240.00	167,483.50	502,450.50
	Kalynchuk Road	2	8	3200	604,500.80		
4C2205	Stoney Creek Colony Road	1.3	8	1050	671,222.00		522,306.00
	Stoney Creek Colony Road	1.3	8	1050	209,211.20		
3C2203	Lake Eliza Road East (Twp.Rd.560)	2	8	2900	1,308,999.00		1,031,959.00
	Lake Eliza Road East (Twp.Rd.560)	2	8	2900	548,297.60		
Totals		11		15,850	4,869,377	167,484	3,691,283
2023 Engineering & Environmental							
2C2202	Tower Road (South)	2.5	5	3800	8,000.00		8,000.00
2C2202	Tower Road (North)	1	5	1600	11,000.00		11,000.00
	Range Road 94	3	8	4800	32,500.00		32,500.00
	Range Road 102	4	8	6400	42,000.00		42,000.00
	Range Road 103	2	8	3200	23,000.00		23,000.00
Totals		18		23,750	7,607,107		116,500
Bridge File Replacements:							
	Bridge File 75583 (STIP)		8		356,000.00	264,000.00	92,000.00
	Bridge File 76291 (STIP)		8		400,000.00	297,000.00	103,000.00
	Bridge File 70105 (EMERG.)		7		327,630.00		284,972.50
Totals		13		19,800	116,500		479,973
Boat Launch							
	Lac Bellevue		8		210,000.00		210,000.00
Totals					210,000	0	210,000
Total Capital							4,497,755

