

2024

PUBLIC WORKS OPERATIONAL PLAN



COUNTY OF ST. PAUL

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Approved by County of St. Paul Council on October 24, 2023

ACTION PLAN - 2024

1. TRANSPORTATION

Strategy

Action

Strategy 1.1

Ensure safe road infrastructure for public

- Continue to improve our Maintenance program.
- Continue with our Road Construction program utilizing the road condition assessment program to ensure priority roads are being identified.
- Continue monthly reporting to Council.
- Continue applications for grants to improve County Infrastructure.
- Continue to improve service for winter maintenance and blading services.
- Continue to produce high quality aggregate for road maintenance and construction.
- Continue the current tender process to ensure the best price is gathered for cold mix production.
- Continue to work with industry partners to offset road maintenance and new construction. Expand the number of industry partners.
- Continue to maintain and replace Bridge files, as required.
- Continue to execute and improve the new Snow Flag Policy for 2023/24 winter season.

Strategy 1.2

Improve communications with residents about Public Works

- Continue to use concern/complaint tracking system that creates work orders.
- Continue to be proactive in providing advance notice of road work to residents via Social Media, website, and road signage.
- Communicate information about winter maintenance and brushing scopes of work.
- Continue to utilize GIS to its fullest extent and share our Construction, Oiling, Road Graveling, Dust Control, Mowing, and Spraying scopes with our clients and residents through the County website.

ACTION PLAN - 2024

1. TRANSPORTATION

Strategy	Action
Strategy 1.3 Improve the Aggregate Management Program	<ul style="list-style-type: none">• Continue with Aggregate Cap Levy.• Review aggregate pit status - development through reclamation.• Review and amend the permitting for active pits and new pit registrations.• Continue to administer quarterly reporting structure on producing pits.• Continue to explore for new gravel sources and testing.
Strategy 1.4 Leverage the Gravel Sales Program	<ul style="list-style-type: none">• Continue Aggregate Private Sales Program.• Continue with private gravel sales price of \$18/T.• Explore intergovernmental gravel sale opportunities.
Strategy 1.5 Maintain Equipment & Facilities	<ul style="list-style-type: none">• Reduce costs towards repairs on equipment and facilities.• Utilize Asset Management for Buildings/Preventative Maintenance of Equipment.• Minimize equipment that is outside of warranty when possible.• Ensure efficient utilization of equipment and assets.• Continue to explore all options to maximize the resale of all equipment.• Continue with a high level of maintenance by all operators and mechanics.• Leverage the Energy Management Program to efficiently operate our facilities.• Consider allocating facility management to staff members job duties to ensure all building facilities are maintained properly.

ACTION PLAN - 2024

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">• Continue the maintenance of transmission and distribution lines.• Implement new Utility Rates effective January 1, 2024.• Track water line breaks on GIS.• Continue work on Infrastructure Replacement Phasing-in Program in Ashmont, Mallaig and Lottie Lake.<ul style="list-style-type: none">◦ Complete design of Lottie Lake Water Distribution system.◦ Complete facility upgrades at Ashmont and Mallaig.◦ Consider budget for design of water distribution and wastewater collection systems in Ashmont and Mallaig.◦ Communication/engagement strategy of project to affected residents.
Strategy 2.2 Ensure maintenance of sanitary lagoons and collection systems	<ul style="list-style-type: none">• Continue to report on maintenance.• Implement a maintenance program for the flushing of the wastewater line in Ashmont and Mallaig to extend the life until replacement can occur.• Continue with a annual enzyme treatment program.• Continue to work on Infrastructure Replacement Phasing-in Program in Ashmont and Mallaig.<ul style="list-style-type: none">◦ Consider Cold Mix RR 112A south and west to Hwy 36 - manholes in the gravel road affect the sewer line to lagoon.◦ Consider design of Wastewater collection system in Ashmont and Mallaig.◦ Communication/engagement strategy of project to affected residents.• Review/Implement new Utility Rates effective January 1, 2024.

ACTION PLAN - 2024

2. UTILITIES

Strategy	Action
Strategy 2.3 Consider consistent rate structure for use of County wastewater facilities	<ul style="list-style-type: none">• Maintain requirement of lagoon haulers to submit monthly manifest.• Review/Implement new Utility Rates effective January 1, 2024.
Strategy 2.4 Explore alternative wastewater treatment processes at all lagoons to reduce maintenance costs and improve effluent quality	<ul style="list-style-type: none">• Continue to gather additional information from wastewater treatment.• Continue to explore funding opportunities for new technologies.• Continue to discharge Whitney Lake Lagoon onsite per Banner and Alberta Energy Regulation approved guidelines.• Consider upgrade to alarm systems for sewer/water in Ashmont and Mallaig.

ACTION PLAN - 2024

3. ENERGY MANAGEMENT

Strategy	Action
Strategy 3.1 Improve energy efficiency at all County buildings and facilities.	<ul style="list-style-type: none">• 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.

4. AIRPORTS

Strategy 4.1 Collaborate with Town of St. Paul and Town of Elk Point for maintenance and improvements at local airports	<ul style="list-style-type: none">• Participate in capital upgrades for both airports.• Apply for funding for capital upgrades.• Implement new Operations/Maintenance Plan developed by HM Aero for Elk Point and St. Paul Airports.• Participate with the Town of St. Paul in Mill and Pave Project for the St. Paul Airport and contribute 50% of the unfunded portion of this project estimated at \$204,510.• Consider amalgamating airports as a Regional Service.• Consider ownership of Elk Point Airport - jointly with the Town of Elk Point.• Include crack filling of airport runway - 50% cost share at the Elk Point Airport.
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ACTION PLAN - 2024

APPENDIX

- Capital Budget - Equipment
- Capital Budget - Road Construction



Capital Budget - Equipment

Capital Budget - Equipment		
Pricing for 2024 Equipment List		
NEW		Preferred
	Cat 14 -M3 grader	\$800,000.00
	Track hoe (250 john deer)	\$435,000.00
	D6-T, 500,000 dollars was reserved from 2023 towards this piece (816,000 total)	Remainder to be budgeted, \$316,000.00
	Winch truck/5th wheel	\$354,000.00
	Loader (Volvo 260)	\$800,000.00
	Plow assembly for 1 ton truck	\$10,000.00
	Tridem cross gate belly dump	\$85,000.00
		TOTAL 2,800,000.00
Sell		
	Cat 14 m grader	\$200,000.00
	Track hoe (250 john deer)	\$70,000.00
	Winch truck /5th wheel	\$50,000.00
	Loader (966)	\$70,000.00
	1 ton trucks 3 to sell at auction	\$15,000.00
		TOTAL \$385,000.00

Capital Budget - Road Construction

(construction, bridges and brushing)

2024 Road Construction						
Project Name	Miles To be Constructed	Width	Meters	Project Total	Industry or Grant Contribution	Savings if cut
New 2024 Construction:						
Stony Creek Colony Road (Rge.Rd.113)	1.3	8	2120	502,349.80		74,980.00
Kalynchuk Road (CNRL Rge.Rd.53)	2	8	3200	730,700.60	267,877.70	179,224.00
Township Road 620	2	8	3200	700,134.20		133,537.00
Township Road 622	1	8	1600	480,859.28		114,718.88
Correction Line GBC (Twp.Rd.590- Capp Hills)	0.4	8	600	100,783.88		34,220.00
Evergreen Regional Landfill (Inert Waste Cell)				159,455.50	159,455.50	9,455.50
	7		10,720	2,680,283	427,333	566,135
2024 Contracted Projects:						
Moosehills Road Base Repair	12.34			657,260.00	553,904.00	657,260.00
	12			657,260	553,904	657,260
2025 Engineering & Environmental:						
Township Road 582	2.2	8	3500	40,000.00		35,000.00
Township Road 561A	1	8	1600	21,500.00		18,000.00
Range Road 102	4	8	6400	63,000.00		55,000.00
Danyluk Road (Rge.Rd.73)	1.3	8	2100	29,000.00		25,000.00
	9		13,600	153,500		133,000
Bridge File Replacements:						
Bridge File 0873 Bridge Collapse (STIP)				1,061,000.00	794,250.00	1,061,000.00
Bridge File ? (Emerg.)				111,862.40		56,650.00
				1,172,862	794,250	1,117,650
2024/2025 Maintenance Brushing:						
Range Road 102	4		12800	160,000.00		89,600.00
Range Road 121U	1		3200	40,000.00		22,400.00
Range Road 93	1.7		5400	67,500.00		37,800.00
Township Road 571A	1.75		5600	70,000.00		39,200.00
	8		27,000	337,500		189,000
	36		51,320	5,001,406	1,775,487	2,663,043