



## INFORMATION ONLY COUNCIL REPORT

To: Paul Gipps, CAO

Date: June 23, 2020

From: Allen Fillion, Director of Engineering & Public Works

File No:

Subject: **Engineering & Public Works 2020 Update**

### EXECUTIVE SUMMARY

This report provides a brief update on many of the activities in the Engineering, Public Works and Parks Departments for 2020. Despite the many challenges associated with COVID-19, it has remained business as usual in many areas while adapting to the necessary protocols to ensure everyone's safety during the pandemic.

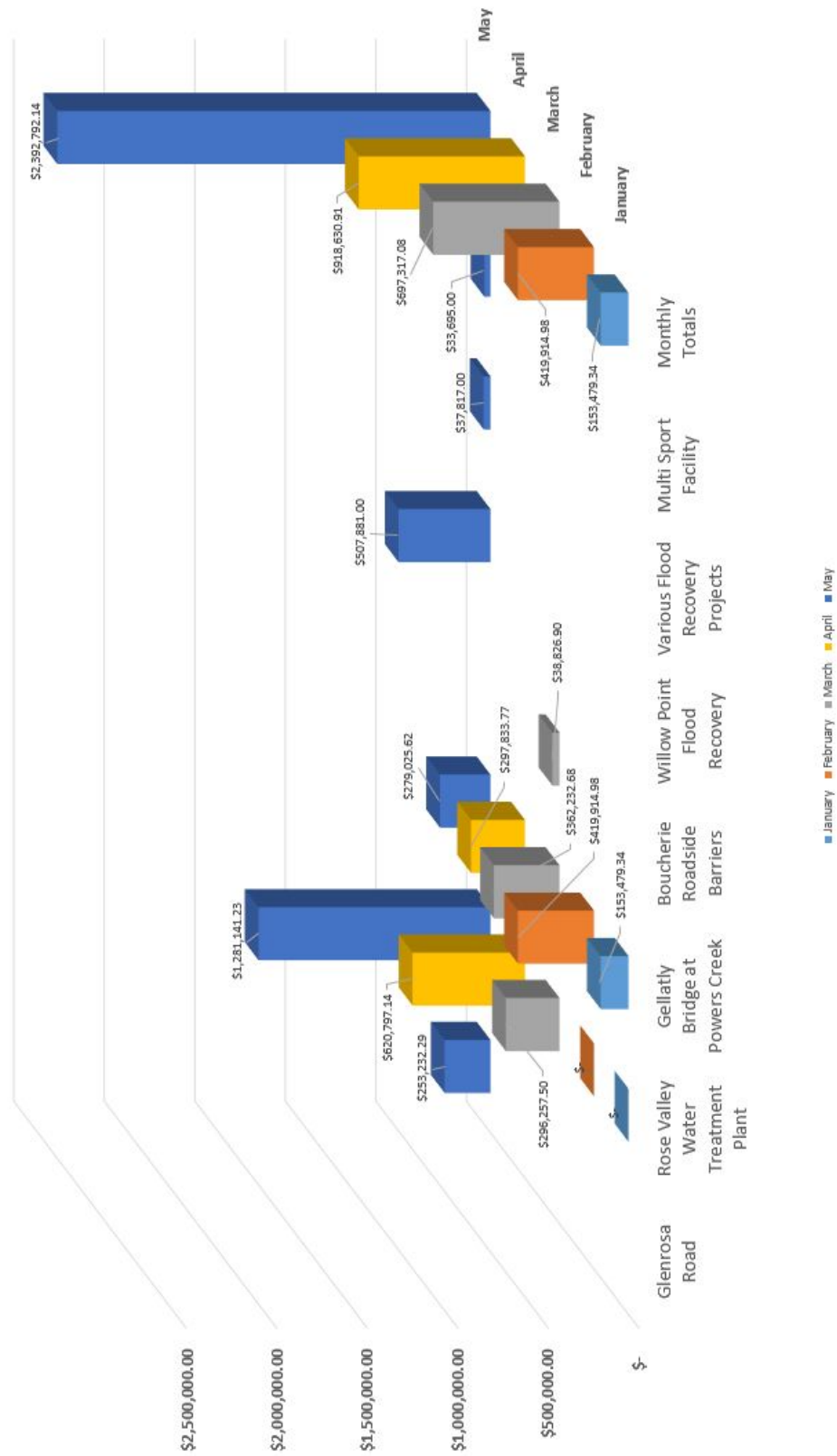
The table below summarizes the construction value of capital projects carried out by the Engineering Department for the period of January through May 2020.

	January	February	March	April	May	Total
Glenrosa Road					\$ 253,232.29	\$ 253,232.29
Rose Valley Water Treatment Plant	\$ -	\$ -	\$ 296,257.50	\$ 620,797.14	\$ 1,281,141.23	\$ 2,198,195.87
Gellatly Bridge at Powers Creek	\$ 153,479.34	\$ 419,914.98	\$ 362,232.68	\$ 297,833.77	\$ 279,025.62	\$ 1,512,486.39
Boucherie Roadside Barriers			\$ 38,826.90			\$ 38,826.90
Willow Point Flood Recovery					\$ 507,881.00	\$ 507,881.00
Various Flood Recovery Projects					\$ 37,817.00	\$ 37,817.00
Multi Sport Facility					\$ 33,695.00	\$ 33,695.00
<b>Monthly Totals</b>	<b>\$ 153,479.34</b>	<b>\$ 419,914.98</b>	<b>\$ 697,317.08</b>	<b>\$ 918,630.91</b>	<b>\$ 2,392,792.14</b>	<b>\$ 4,582,134.45</b>

To provide some context to these values, the entire capital budget for 2019 was \$13.8M including all areas of capital expenditures beyond just engineering capital projects (Fleet, I.T., Fire, Facilities, etc.)

The chart on the following page highlights the same information in graphical form.

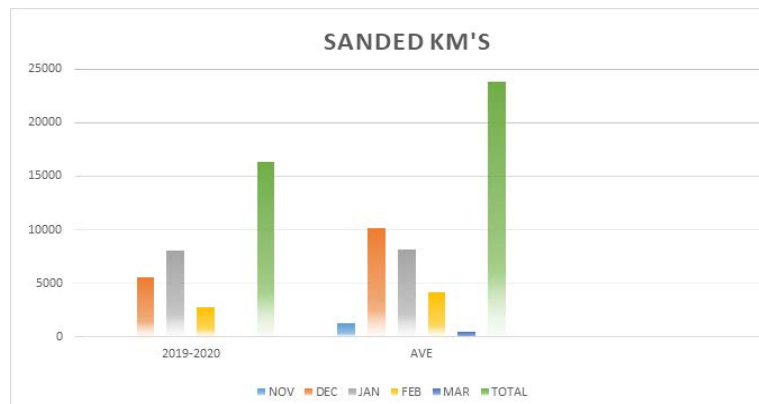
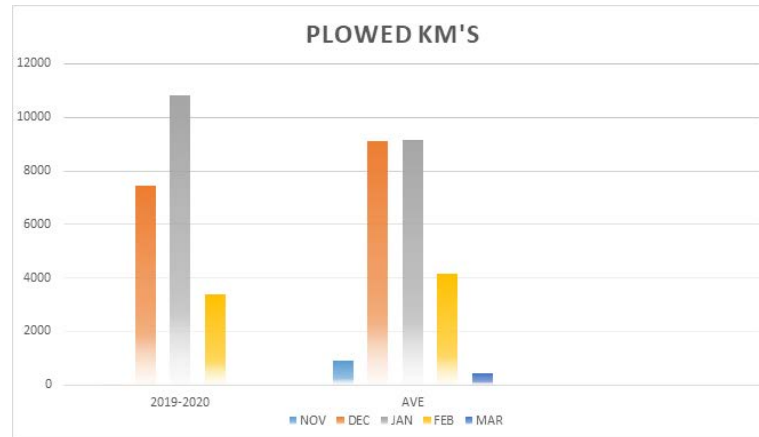
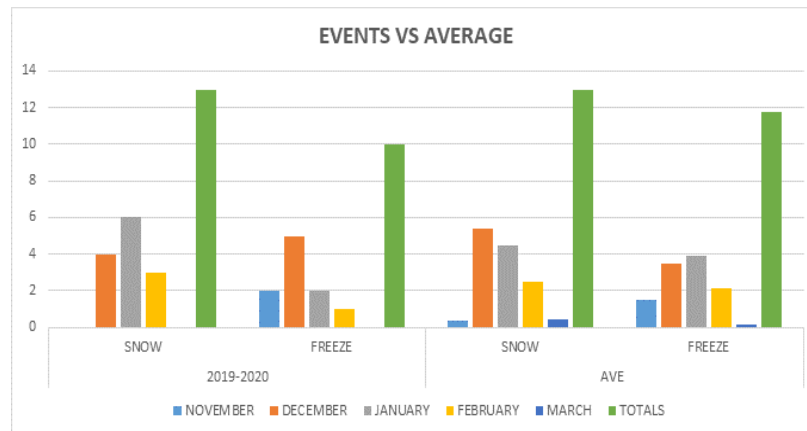
Engineering Department - Construction Value 2020

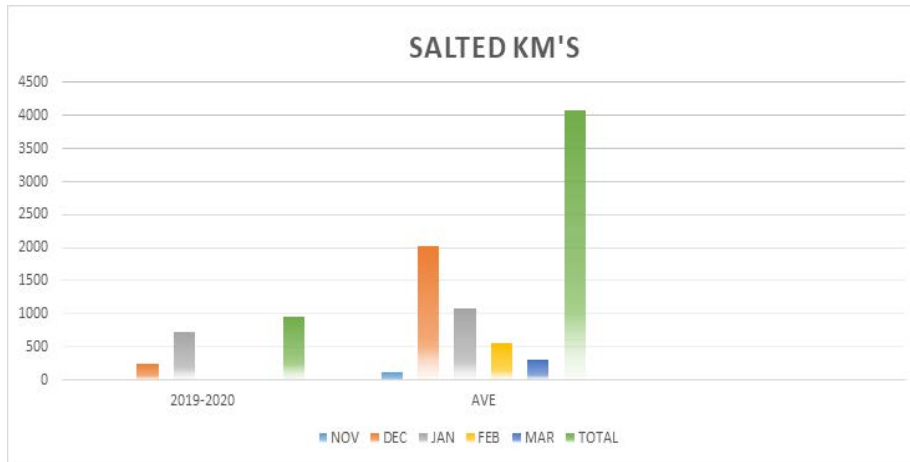


The following section highlights a series of stats related to the Public Works Department activities to date.

## Roads and Drainage

- 2019-2020 Winter Events/Statistics

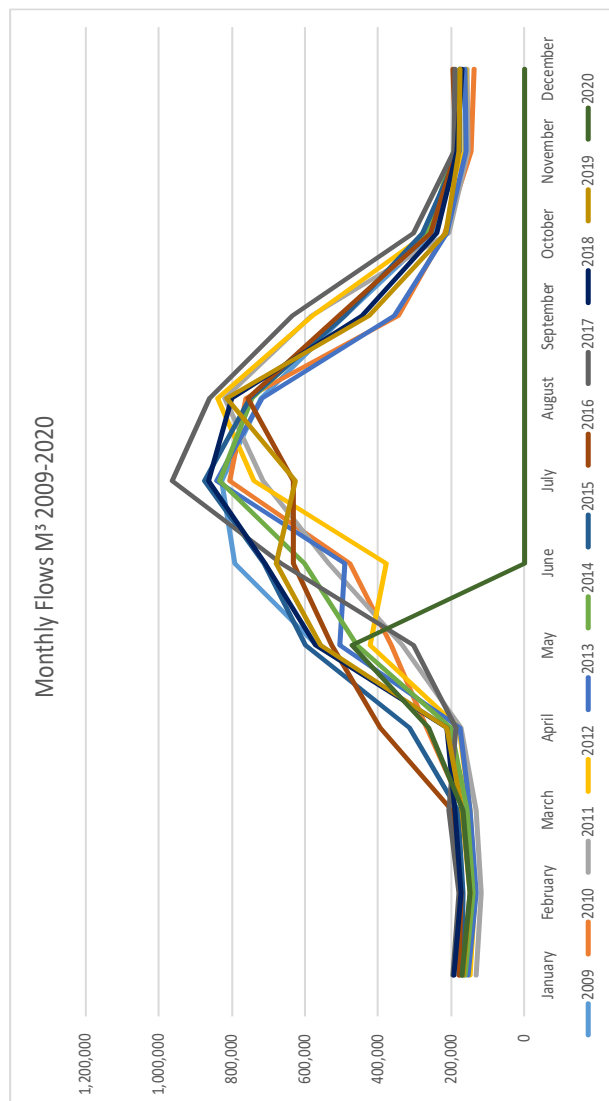




**Water Treatment (Powers Creek Water Treatment Plant)**

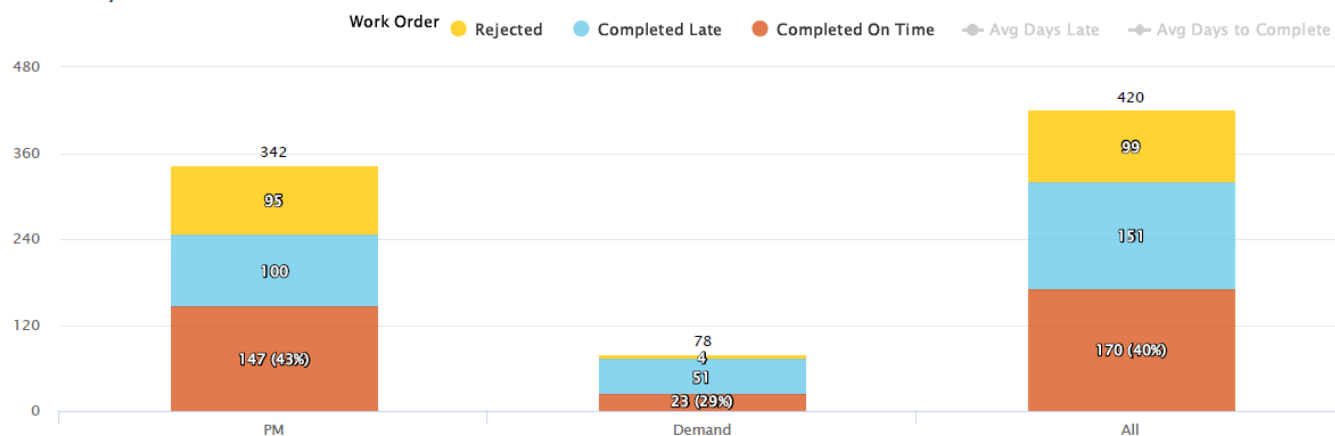
- Historical and YTD flows (cubic meters):

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
January	164,260	175,940	131,792	147,830	154,630	161,291	171,620	179,553	196,982	192,660	168,622	171,700
February	145,240	144,300	117,777	135,630	132,290	139,833	166,882	173,596	180,330	172,454	150,043	148,480
March	150,150	164,900	132,396	148,670	149,840	157,769	182,575	197,419	205,591	188,856	170,593	168,240
April	209,510	267,840	173,414	178,860	176,760	200,225	314,759	394,803	187,755	210,970	213,510	262,440
May	568,210	364,500	333,857	422,780	503,802	459,099	598,463	525,922	303,059	571,986	558,030	471,497
June	792,980	477,460	533,999	379,180	490,460	601,753	711,907	631,666	664,732	707,935	678,513	
July	828,120	806,700	714,104	740,367	841,919	833,461	873,693	630,452	963,496	862,858	626,753	
August	721,300	761,540	820,334	838,530	716,624	744,851	749,860	755,151	860,124	798,856	812,981	
September	490,310	345,020	582,314	579,580	355,798	501,897	491,156	507,546	635,861	444,461	424,903	
October	251,420	217,450	207,120	265,886	211,300	265,409	277,633	255,608	304,431	238,442	215,010	
November	176,040	144,640	153,528	162,019	159,520	192,480	180,315	187,552	192,889	183,702	178,068	
December	175,100	138,780	156,184	159,340	163,836	177,221	176,940	196,233	190,463	171,894	176,610	
<b>Annual Total</b>	<b>4,672,640.00</b>	<b>4,009,070.00</b>	<b>4,056,820.27</b>	<b>4,056,820.27</b>	<b>4,056,779.00</b>	<b>4,435,289.00</b>	<b>4,895,801.58</b>	<b>4,635,501.00</b>	<b>4,885,713.00</b>	<b>4,745,074.00</b>	<b>4,373,636.00</b>	<b>1,222,357.00</b>



- Implementation of a computerized maintenance management system (CMMS) started in November of 2019 and is ongoing. This includes
  - Collection of all asset data.
  - Created ongoing preventative maintenance and on-demand work orders.
  - Inventory tracking.
  - Uploading of manuals and safe operating procedures
- Although it is very early days in reporting, here's one example of the CMMS reporting tool:

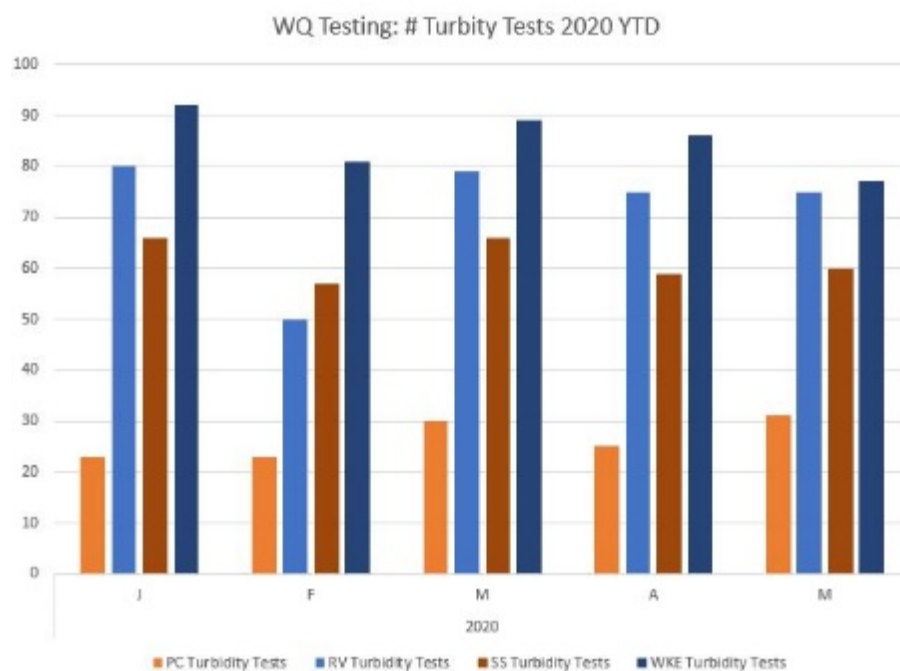
### Summary

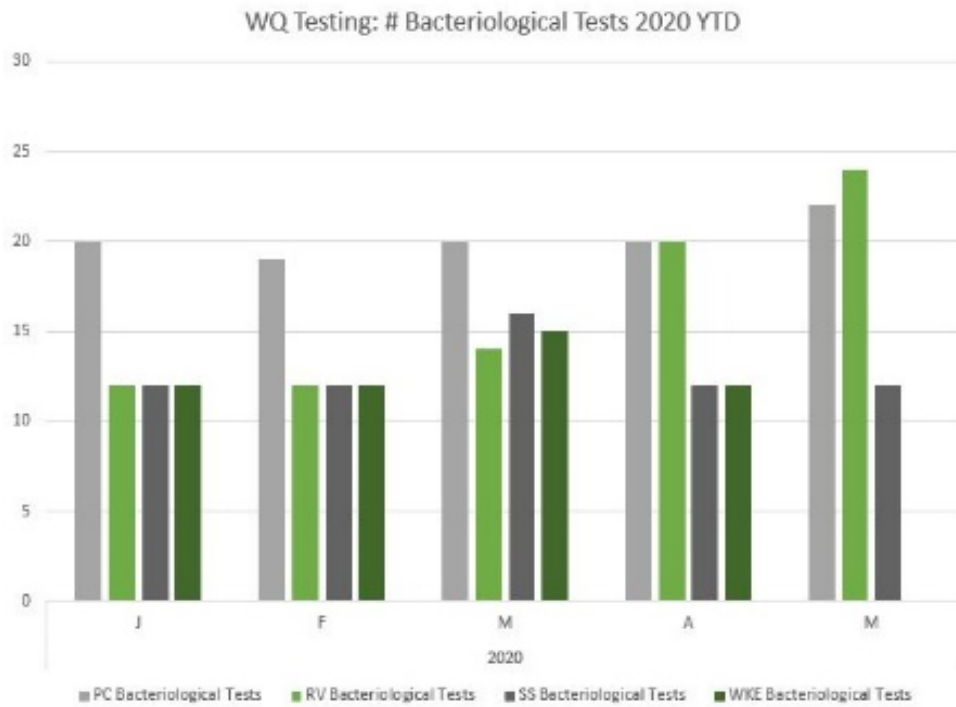


- CMMS will continue to evolve to become a highly effective and intuitive reporting tool for predictive maintenance. In time, assigning true costs to the assets will enable and support life cycle costing for future capital replacement.

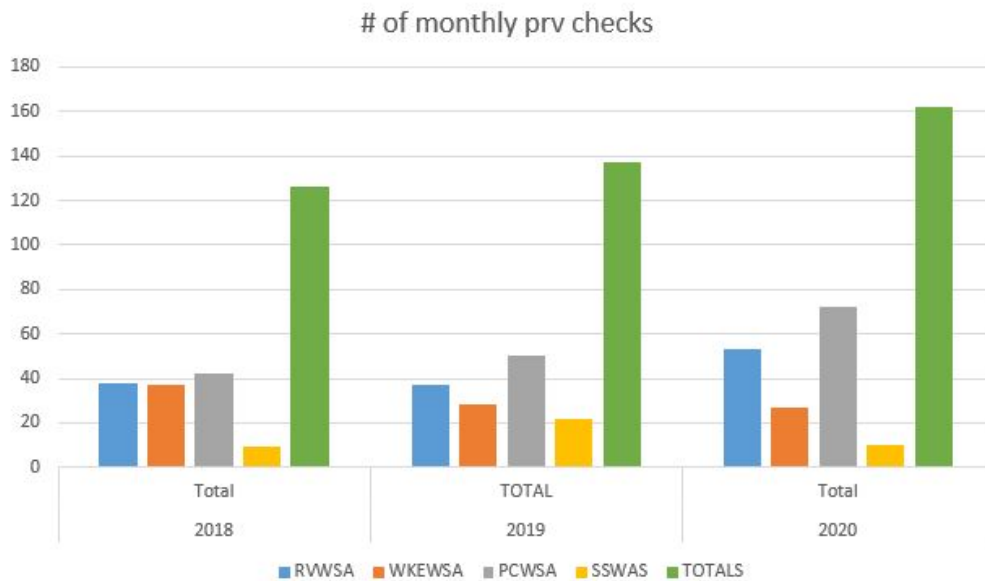
### Utilities (Water Distribution)

- Water quality testing 2020 YTD:

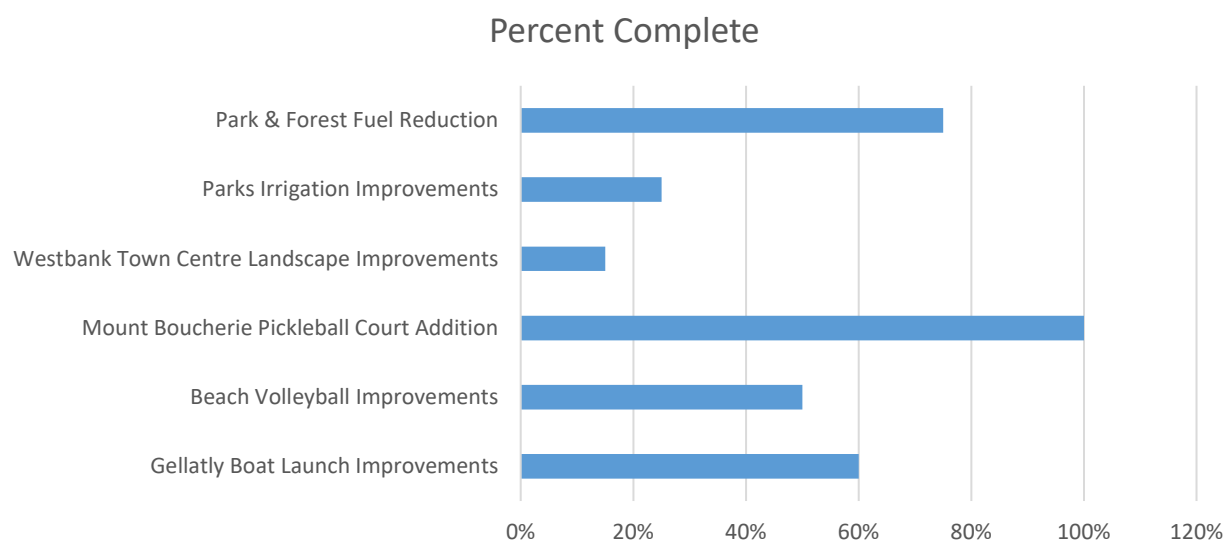




- Pressure Reducing Valve (PRV) checks:

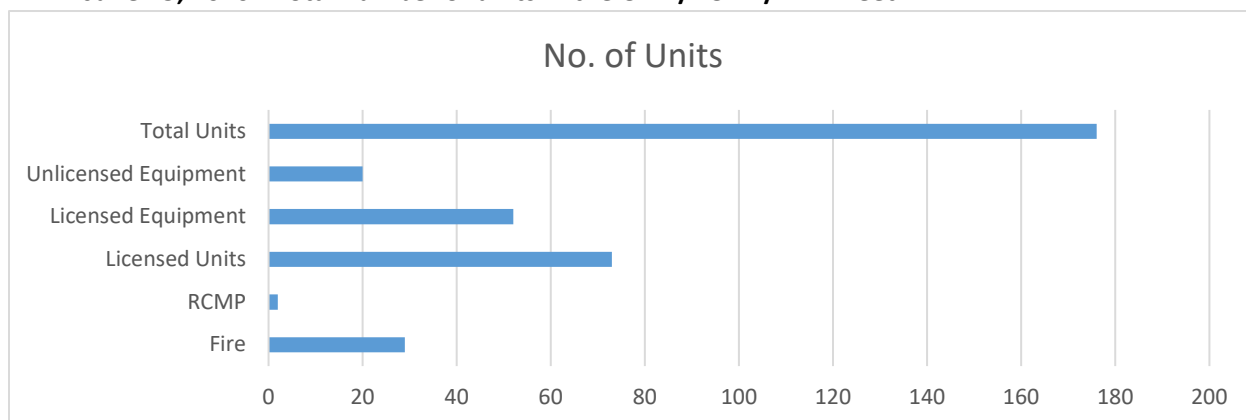


- YTD in 2020 there have been 35 reactive water main and/or water service repairs completed by in-house equipment and staff.

**Utilities (Waste Water Collection) (Sanitary Lift Stations)****Parks & Fleet Operations for 2020**❖ **Covid** – Signage, Staffing, PPE Supplies - ongoing❖ **Capital Projects**❖ **Cemetery**

<b>Revenue</b>		<b>\$36,867</b>
<b>Expense</b>		<b>\$21,255</b>
Interments to Date	Human - 6	Cremains - 13
Plots Purchased	Casket - 5	Cremation – 5



❖ **Fleet****June 15, 2020 - Total number of units in the CWK/RCMP/FIRE Fleet**

New Units purchased in 2020 (included in #'s above)	Received as of June 15, 2020
Roads - F250	X
Roads - Digital Message Board Trailers (2)	X
Roads - Freightliner Flusher/Vac Truck (Rec'd)	X
Parks - Chev Silverado 1500 Double Cab (2)	
Parks - F550	
Parks - F450 (2)	X
Parks - Artificial Turf Litter Collector	X
Parks – Mowing Equipment	
- Groundsmaster 4000	X
- Titan HD 2000	X
- Groundsmaster 3280	X
- 20' Trailer	X
- 30' Trailer	X
Utilities - F150	
Utilities - Chev Silverado 1500 Double Cab	

❖ **Mechanics**

- 223 Work Orders completed to date
- Total repair costs not including labour (Parts only) \$128,654.75

❖ **PARKS**

Hanging Baskets - 100% complete



Urban Releaf Program - 2020 Inaugural year was a success with 150 trees sold & delivered



Gellatly Landing Park - site improvements - 100% complete



Waterfront Buoy Installation - Started Monday, June 15, 2020 and will be complete in two weeks



Volleyball Court Improvements - 66% complete - Pebble Beach court (Fall 2020)



Boucherie Pickleball Court Addition (4) - 100% complete



Playground Inspection & Repairs - all 32 playgrounds have been inspected, repaired and reopened for play! - 100% complete



Paddlewheeler Park Irrigation & Landscape Improvements - 100% complete



Boucherie Bleacher Build - 100% complete



Bear Proof Garbage Cans & Pads - installed at Eain Lamont Park, Mt. Boucherie Rush Trail, Tallus Ridge, Rose Meadows, Last Mountain and Devon Park - 50% complete



Pest Management - Use of chemical weed control increased due to staff shortages



Major Tree Work - 38 work requests to date with 22 resolved - 57% complete



7 new docks for Gellatly Boat launch - constructed awaiting installation - 50% complete



In-House Mowing - going amazingly well, parks and fields have never looked better



Smith Creek Shoring Project - 100% complete



Vineyard Park Fence Repair - 100% complete



Shannon Springs Boardwalk replacement - 100% complete



Moonbeam Park Stair Upgrade - 50% complete



Majoros Park Improvements - landscaping, irrigation and additional fencing - 100% complete

❖ **Parking Lot (10) Line Painting – in progress**

Cemetery	Paddlewheeler Park
Aberdeen Park	Gellatly Boat Launch
Boucherie Arena	JBMAC
Town Centre Park	Lakeview Community Hall
Fire Hall #31	Fire Hall #32

❖ **Property Damage Claims (Motor Vehicle Accidents/ICBC)**

Boucherie Meridian Irrigation & Trees - 95% complete



Boucherie Fence - 25% complete



Daimler/Bentley Bike Baffle & Fencing - 75% complete



Carrington Court/Hwy 97 Stair Repair - 95% complete