



Fall 2020 Infrastructure Delivery City Council Update

November 9, 2020



Infrastructure Delivery Overview



Infrastructure Delivery – City's Internal Project Management Company

- ▶ We operate to serve our many internal clients: Integrated Transportation, Utility Planning, Parks & Buildings Planning, Civic Operations, Building Operations, Landfill, Airport, Parking, Information Services, Development Engineering
- ▶ We work closely with our internal and external stakeholders to ensure success: Purchasing, Communications, Finance, Civic Operations, Building Inspections, Utility Companies, Government Agencies, User Groups and especially Businesses, Residents and Visitors (our most important clients!)

Infrastructure Delivery – City's Internal Project Management Company

- ▶ Large majority of staff salary / wages are paid through projects within the Capital and Operating budgets
- ▶ \$60-70 million (not including major projects), with \$8 million in non-construction (planning, geotech, design, CA) costs annually
- ▶ 39 personnel in Infrastructure Delivery with \$2 million in staffing costs charged to projects for overall project management, survey, design and construction management
- ▶ \$6 million annually that is paid to specialty consultants

Project Tracking ~130 projects annually

City of Kelowna

Search...

Tools Draw and Measure Identify and Query Tools Disclaimer and Help

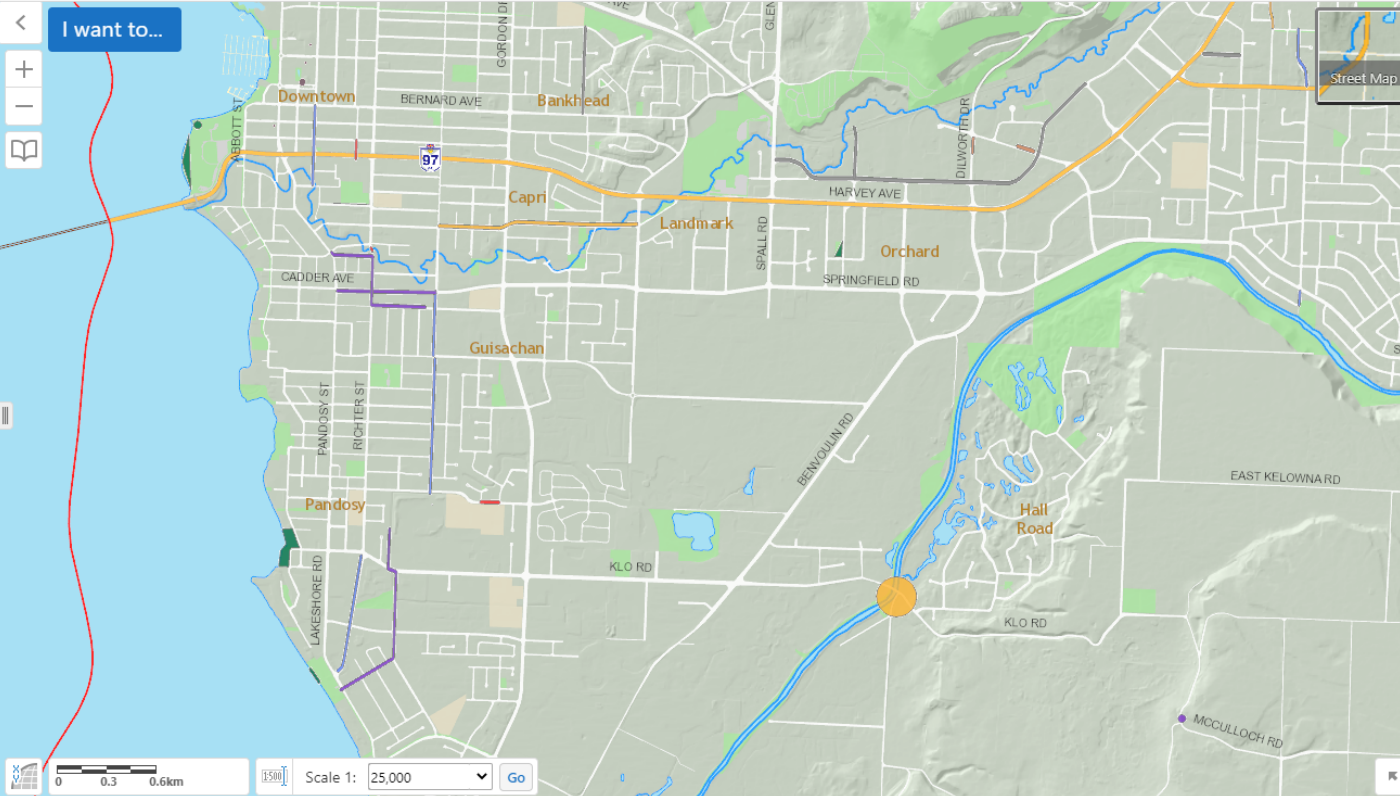
Pan Zoom In Zoom Out Previous Extent Get Started Save Map Print Export Upload Data Share GoogleStrView Search by Legal Search Address Search Streets Search Parks Search Rentals Clear Highlights

Layers

All Available Layers

- ☐ Roads and Address for Aerial Photos
- ☒ Theme Map Layers
 - ☒ Capital Projects
 - ☒ Capital Projects Current Year (2020)
 - ☐ Capital Projects Previous Year (2019)
 - ☐ Capital Projects 2011-2018
 - ☐ Contours
 - ☐ Lot Dimensions and Easements
 - ☐ Zoning and Land Use
 - ☐ OCP Development Permit Areas
 - ☐ Parks and Recreation
 - ☐ Traffic and Transportation
 - ☐ Sanitary Sewer System
 - ☐ Storm System
 - ☐ City Water System
- ☒ Basemaps
 - ☐ Simplified Street Map
 - ☐ High-Definition Elevation Terrain
 - ☒ Street Map
 - ☐ 2019 Aerial Photos
 - ☐ 2017 Aerial Photo

I want to...



0 0.3 0.6km Scale 1: 25,000 Go

Project Management Toolkit

As part of the management process for larger projects, project leads prepare a risk register which is essentially a list of everything that could go wrong on a project, the level of risk it implies and what will be done to reduce that risk. The template that is used currently lists 212 potential risks that need to be considered for potential attention for any given project, many of which result in delays and can have financial implications to the project. Potential issues relate to design, approvals, properties, procurement, site conditions, hidden conditions, private utilities, public relations/accommodations, weather, traffic, safety and contractual issues.

Risk Register													
Project Name:										Date Completed:			
Project Manager:										Latest Update:			
Purpose:										Use this template to assess project risks. Only medium and high risks need to be managed. Low risks will be monitored in case the risks becomes higher.			
Identification ¹				Assessment ²			Management ³						
I.D. No.	RISK CATEGORY	RISK DESCRIPTION	IMPACT DESCRIPTION	PROJECT PHASE (if applicable)	PROBABILITY	IMPACT	RATING	RISK MANAGEMENT STRATEGY	RESPONSE	RESPONSIBILITY	DATE OPENED	DATE UPDATED or REVIEWED	DATE CLOS
1	Approvals	Project poorly defined at concept	Might not get Council or Community buy in - resulting in not having the project approved.	Planning			0	Mitigate	Ensure the plan brought to Council or the community is well thought out, alternatives have been explored				
2	Approvals	Environmental DP not issued or renewed (12-0028) by the City of Kelowna.	Project delayed at least 1 year while an alternate design & construction approach is developed and DP is re-applied for.	Planning			0	Accept	Inquire about extension/renewal as soon as possible.				
3	Approvals	Section 9 application not approved or renewed (A807156) by the Ministry of Environment.	Project delayed at least 1 year while an alternate design & construction approach is developed and a Section 9 is re-applied for.	Planning			0	Accept	Inquire about extension/renewal as soon as possible.				
4	Budget	Council inspired scope change after project start	Decisions to expand the scope after the project is underway can be costly and exceed the budget.	Planning			0	Accept	Determine budget impacts, requisition accordingly				
5	Communications	missed consulting one or more stakeholders	Feelings of being ignored or opinions/comments unimportant	Planning			0	Mitigate	keep stakeholder list current, offer multiple session times/meetings				
6	Damages & Liability	Continued wave erosion of retaining wall.	Increasing instability of wall, leading ultimately to collapse.	Planning			0	Mitigate	Obtain capital funding for erosion protection and repairs.				
7	Damages & Liability	Continued erosion of waterfront walkway.	On-going erosion and collapse of waterfront walkway and eventual erosion of City property. Inability to secure long-term public waterfront access. Unfavourable image of the City in the media.	Planning			0	Mitigate	Obtain capital funding for erosion protection and repairs.				
8	Operational & Service Delivery Impacts	Wall foundation is undermined. Wall surface has cracks.	Unknown impact on stability of wall.	Planning			0	Accept	Retain qualified geotechnical and hydraulic/shoreline consultants to assess condition of wall and make recommendations for repair.				
9	Procurement	delayed funding	Often due to delayed grant approval - consultants/construction contractors already committed elsewhere resulting in delays starting the project.	Planning			0	Accept	table project or phase project to match funding				
Stkholder Plan				Task List	Task_Sched	Scope Chg	Issues_Design	Issues_Const	Post Proj. Eval.	Risk Register	Risk Mgmt Definitions		



2020 Project Highlights

Pavement Management

2020 major projects included sections of Glenmore Road, Enterprise Way, Adams Road, Toovey Road, Hardy Street, McCulloch Road



Ethel - Active Transportation Corridor Phase 5 - Cadder/Springfield to Rose



Sutherland ATC – Ethel ATC Intersection Completion



Richter Street / Mill Creek Bridge Rehabilitation



Pop-Up Washroom and Kiosk Queensway Bus Loop



Kelowna Integrated Water Project

Phase 1:

► SEKID Integration Project Scope

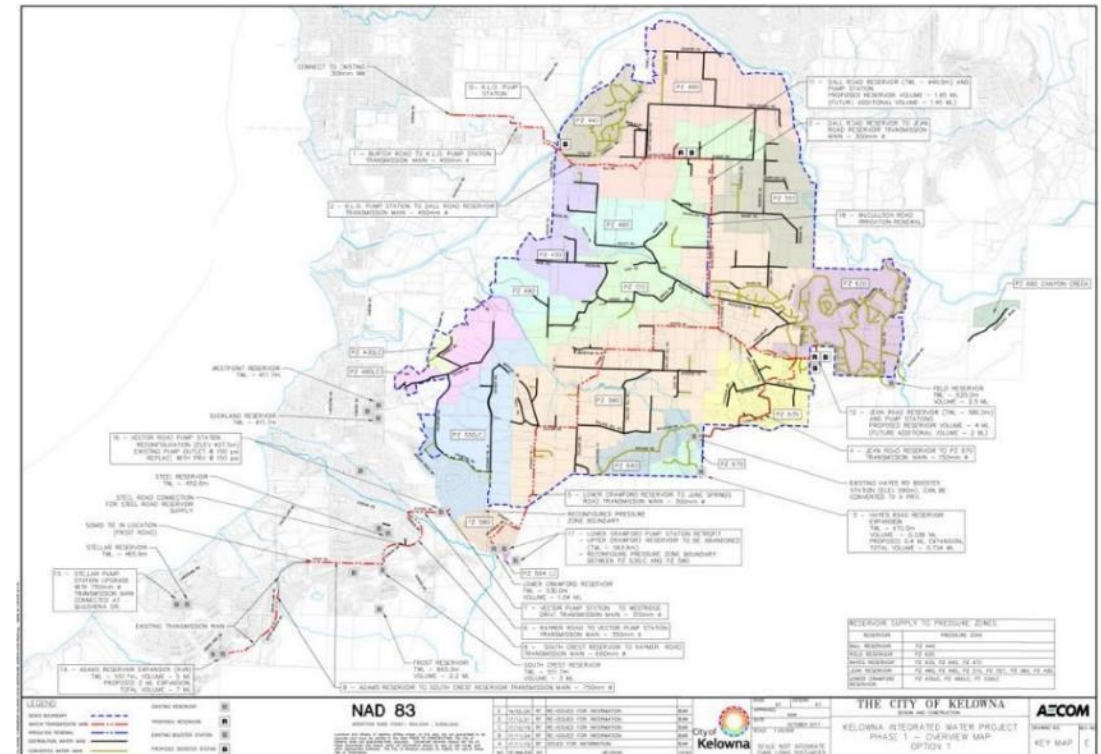
- 82 kms of new watermain
- Upgrades to 3 existing pump stations
- 1 new pump station
- 3 new reservoirs
- 12 new pressure reducing stations
- 815 new water services
- 2,129 new water meters

► Timeline

- Planning, pre-design and Procurement: February 2017 to May 2018
- Design and Construction: July 2018 to July 2020

► Budget

- \$86 million



Trunk Watermain Extension



Jean Road Reservoir and Pump Station



Landfill Liner Expansion – North Side



Landfill Mechanics Building



Swordy Rd. / Casorso Rd. Sewer and Forcemain Upgrades



Boyce Gyro Park – Washroom Replacement



Sarsons Beach Park Expansion



Dewdney Road Beach Access Dock Replacement



Laurel Packing House Plaza



Okanagan Rail Trail Carney Pond Viewing Platform



Chapman Parkade Rehabilitation



City Construction Crew Projects

Emergency Utility Repairs Glenwood Avenue Watermain



SOMID Water System Reconfiguration



Sidewalk Program Installation Leckie Road at Enterprise Way



Sidewalk Program Installation Belgo Road at Rutland Road



Traffic Safety Program

Chute Lake Rd at Quilchena

Richter Street near KLO



Safe Routes to School Program

South Kelowna Elementary



Barlee Park – Landscaping and Frontage Works



Rowcliffe Park Frontage Works



Airport Baggage Area Drainage Improvement



Development Engineering Deferred Revenue Improvements

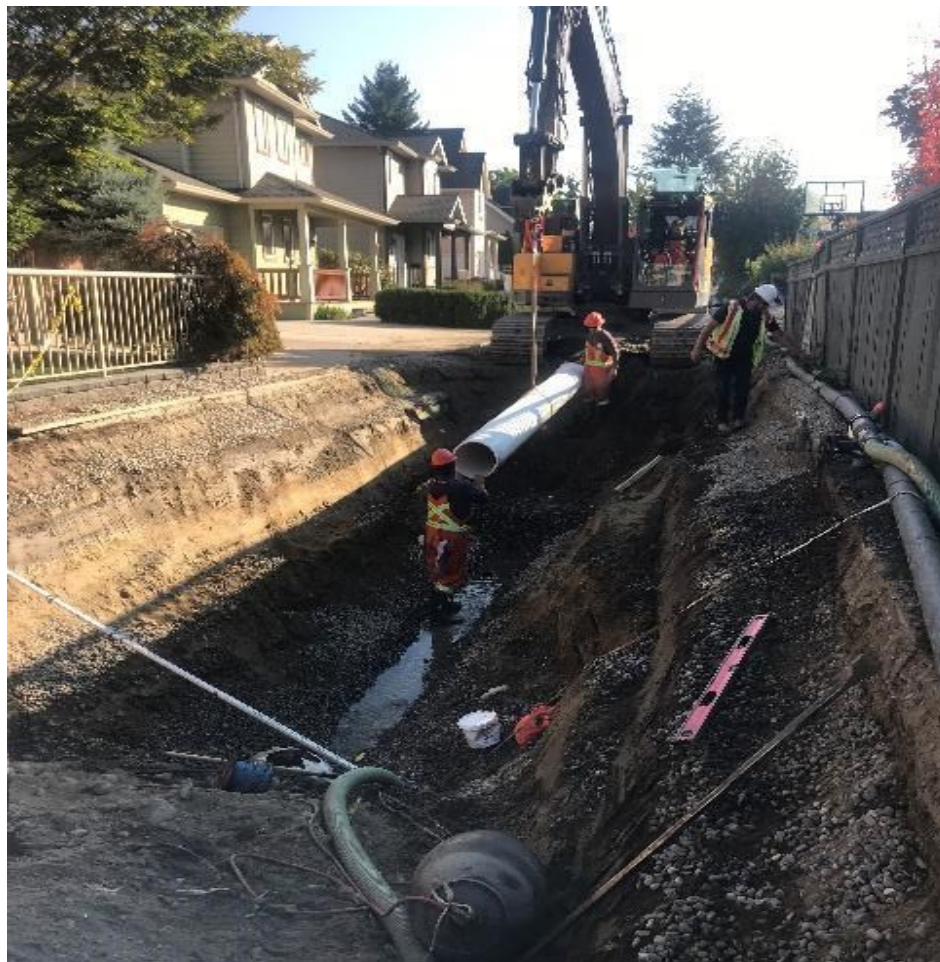


Union Road Sidewalk
Extension at Valley Road

WWTF Vactor Truck Building Site Preparations



Water Street LS Forcemain Upgrades (Levitt Lane)





2021 Objectives

Design Work in Progress

- ▶ Pandosy Waterfront Park
- ▶ City Park Promenade Improvements
- ▶ Ponds Sports Field Development (at Canyon Falls Middle School)
- ▶ Gopher Creek Linear Park
- ▶ Ethel ATC extension along Raymer Ave to KLO
- ▶ Houghton Multi-Use Path Connection to Okanagan Rail Trail
- ▶ Lakeshore Road – Bellevue Creek Bridge Widening
- ▶ Harvey Ave. - Central Green – Bertram Street Pedestrian Bridge

Design Work in Progress

- ▶ Water Street Firehall Restoration Work
- ▶ City Hall Renovations
- ▶ Okanagan Rail Trail Connection to Waterfront (Manhattan Drive)
- ▶ Royal View Slide Remediation
- ▶ Mill Creek Flood Capacity Improvements
- ▶ Skyline Booster Pump Station Improvements
- ▶ Water Integration Wrap-Up Improvements
- ▶ Phase 3 Landfill Liner Expansion – Northeast Side

Looking Ahead

- ▶ Mill Creek Flood Protection (\$55 million over 6 – 8 years)
- ▶ Stimulus Grants \$? Million
- ▶ Parks DCC projects – additional \$7 million funding per year
- ▶ Parkinson Recreation Centre (\$100 million)
- ▶ Transit Facility (\$60 million)
- ▶ Sanitary Sewer expansion
- ▶ Biosolids Treatment Facility
- ▶ KLO Road Mission Creek Bridge Replacement



Questions?

For more information, visit kelowna.ca.