

AMBC CONFERENCE 2024:
 DISTRICT OF SECHELT
 KEVIN DURKEE GIS/ASSET MANAGEMENT
 TECHNICIAN

**Wastewater Collection System
 Report Card**



Asset Report Cards

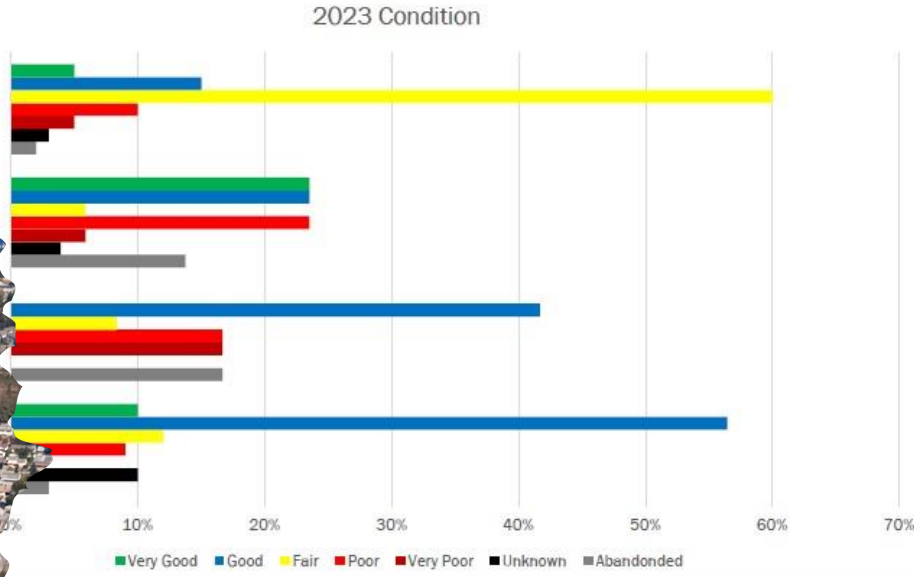
An avenue towards corporate asset management integration

Structure Purpose

The District's Wastewater Collection System is a combination of linear sewars and lift stations that carry flows from homes and businesses to the Water Resource Centre where it is treated and discharged through the outfall into the ocean.

<p>Replacement Cost 198 Million</p>	<p>Average Condition GOOD</p>	<p>Inventory Gravity Mains- 52km Pressurized Mains 14.5km Sewer Access Holes- 1,150 Lift Stations- 10</p>
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Wastewater Collection system condition was based off a combination of observed condition, age, historical knowledge, and service request history.



Data Confidence Rating

- Verified Condition and Analytical Techniques
- Observed Condition
- Age Only
- Historical Knowledge
- Assumptions

District of Sechelt, Sunshine Coast

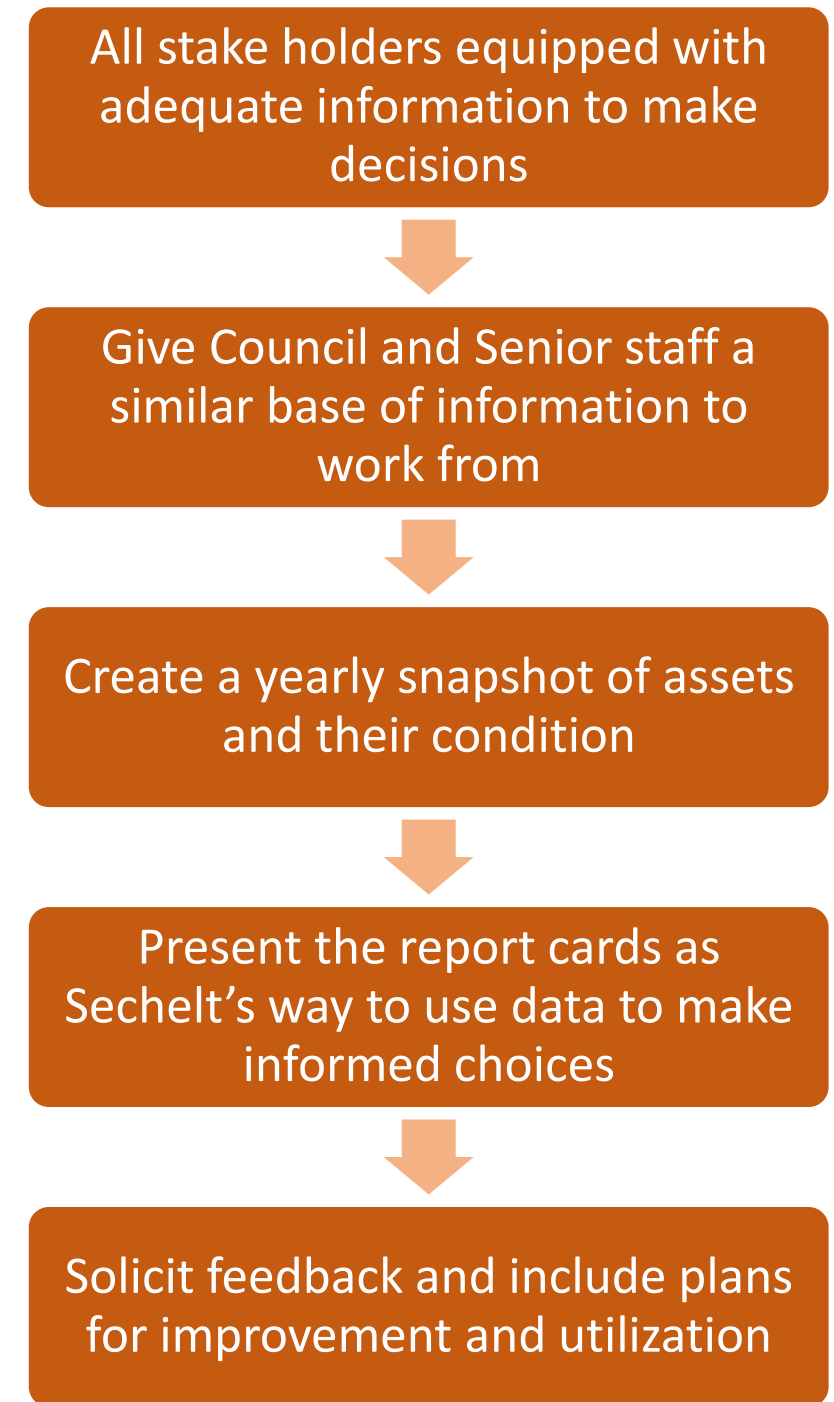
Highlights and challenges

- Small community built from enjoyment of outdoor adventure
- Historic retirement community with burgeoning new families
- One foot in the small community, one foot away from Vancouver
- Big city ambition with small town resources
- On the verge of a major shift in service delivery



Sechelt's Asset Management as a Practice: Where we began

- Asset Manager hired in late 2021
- Clear intention from council on priority
- Small organization easy to move quickly
- Council adopted policy in April 2022



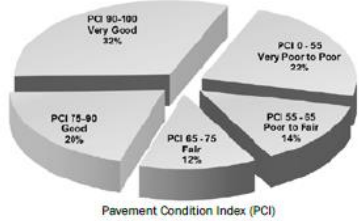
First Iteration- 2022 Budget Book

Transportation Network Infrastructure Report Card

Infrastructure Purpose
The District operates and maintains transportation pathways enabling safe and effective travel for goods as well as our citizens.

Historic Cost \$ 21.4 Million	Average Condition GOOD	Inventory Local Roads- 88km Arterial/Collector Roads- 18km Multiuse Pathways- 20km
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Road condition is collected by contracted services, last collected in 2015. Staff are working to convert condition observation into life expectancy forecast.



Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only
- D- Historical Knowledge
- F- Assumptions

Stormwater System Report Card

Infrastructure Purpose
The District's Wastewater Collection System is a combination of linear sewers, drainage features and facilities. Stormwater is treated for both quality and quantity to ensure adequate drainage and proper environmental stewardship.

Replacement Cost \$ 117 Million	Average Condition AVERAGE	Inventory Storm Main- 50km Access- 900 Catch Basins- 770 Culverts- 5km
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Stormwater system condition was based off mostly historical knowledge and some age information. Staff have identified this category as needing significant data collection.



Data Confidence Rating

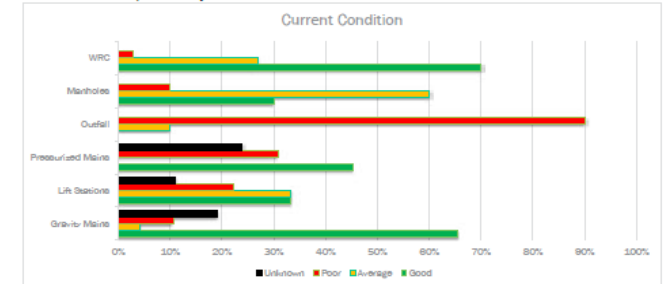
- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only
- D- Historical Knowledge
- F- Assumptions

Wastewater Collection & Treatment System Report Card

Infrastructure Purpose
The District's Wastewater Collection System is a combination of linear sewers and lift stations that carry flows from homes and businesses to the Water Resource Centre where it is treated and discharged through the outfall into the ocean.

Replacement Cost \$ 198 Million	Average Condition GOOD	Inventory Gravito Main- 50km Pressurized Main- 14.5km Outfall- 450m Sewer Access Holes- 1,150 Lift Stations- 8 Water Resource Centre- 1
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Wastewater Collection system condition was based off age, historical knowledge, and service request history.



Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only
- D- Historical Knowledge
- F- Assumptions

Council Feedback

- Appreciated first iteration, looking forward to more categories
- Questions about the cost and data confidence sections

Staff Feedback

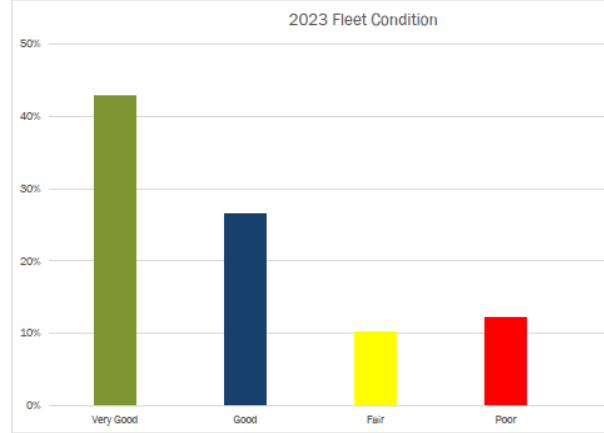
- Mostly driven by the Asset Manager not a lot of staff involvement
- Buy in from staff to get more accurate data and expand categories
- Conversations with finance on how to show the replacement cost so that its in step with other financial reporting

Second Iteration- 2023 Budget Book

Fleet Report Card

Infrastructure Purpose
The District's fleet is managed centrally by the Manager of Public Works and includes vehicles and equipment across each department.

Replacement Cost 3.2 Million	Average Condition GOOD	Inventory Public Works Vehicles/ Equipment Parks Vehicles-1 WRC Vehicles-5 Municipal Hall Vehicle
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Data Confidence Rating
A- Verified Condition and Analytical Techniques
B- Observed Condition
C- Age Only
D- Historical Knowledge
F- Assumptions

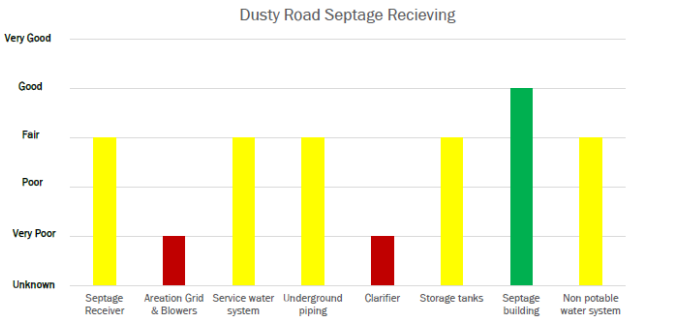
Council Feedback

- Asset condition example helpful and appreciated to understand methodology
- More questions about assets and services listed and not listed in these report cards
- Deeper understanding of why capital asks are coming to council

Septage Receiving Facility Report Card

Replacement Cost 2.7 Million	Average Condition Poor	Inventory Septage Receiver, Aeration Grid & Blowers, Service Water System, Underground Piping, Clarifier, Storage Tanks, Septage Building, Non Potable Water System
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** Poor condition due to integrity of assets identified as critical. Although majority of assets are fair, staff assesses the overall condition of this asset as poor.



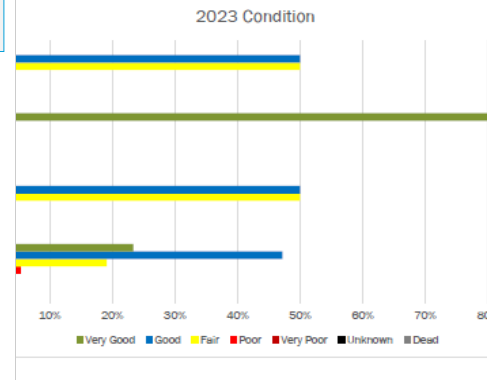
Data Confidence Rating
A- Verified Condition and Analytical Techniques
B- Observed Condition
C- Age Only
D- Historical Knowledge
F- Assumptions

Green Infrastructure Report Card

Infrastructure Purpose
Green infrastructure is a collection of natural vegetative systems and green infrastructure assets that provide a multitude of economic, environmental, and social benefits to the District of Sechelt.

Average Condition Good	Inventory Urban Trees Rain Garden Silva Cells Permeable Pavement
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Urban tree calculation is a good starting point however further work will be required to meet industry standards. Condition was not factored into replacement cost in previous iterations of this report card may consider condition.



Data Confidence Rating
A- Verified Condition and Analytical Techniques
B- Observed Condition
C- Age Only
D- Historical Knowledge
F- Assumptions

Staff Feedback

- Increase from 3 to 11 categories
- All asset owners involved in created of report cards, positive reception for this reporting going forward
- Set up some rough inventories to be able to report some of this information
- Set forth a 2 year plan to involve budget and LOS information

Asset Condition

Importance: An incomplete or limited understanding of asset condition can mislead long-term planning and decision-making. Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life.

A condition assessment rating system provides a standardized framework that allows comparative benchmarking across the District's asset portfolio. The table below outlines the condition rating system used in these asset report cards to determine asset condition. This rating system is aligned with the Canadian Core Public Infrastructure Survey which is used to develop the Canadian Infrastructure Report Card. When assessed condition data is not available, service life remaining is used to approximate asset condition.

Condition	Description	Criteria	Service life Remaining %
Very good	Fit for Future	Well maintained, good condition, new or recently rehabilitated	80-100
Good	Adequate for now	Acceptable, generally approaching mid stage of expected service life	60-80
Fair	Requires attention	Signs of deterioration, some elements exhibit significant deficiencies	40-60
Poor	Increasing potential of affecting service	Approaching end of service life, condition below standard, large portion of system exhibits significant deterioration	20-40
Very Poor	Unfit for sustained service	Near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable	0-20

The analysis in these asset report cards are based on assessed condition data only as available. In the absence of assessed condition data, asset age is used as a proxy to determine asset condition as well as staff expertise.

Third Iteration- 2024 Budget Book

Fleet Report Card

Infrastructure Purpose
The District's fleet is managed centrally by the Manager of Public works and includes vehicles and large equipment across each department.

Est Replacement Cost
3.8 Million

Average Condition
GOOD

Inventory
Public Works Vehicles/ Equipment- 23
Parks Vehicles- 17
WRC Vehicles-3
Municipal Hall Vehicles- 5

Est Cost to Replace Assets listed in Very Poor Condition
\$150,000.00

2024 Fleet Condition

Staff Assigned to Manage Assets: Manager of Public Works

Data Confidence Rating
A- Verified Condition and Analytical Techniques
B- Observed Condition
C- Age Only
D- Historical Knowledge
F- Assumptions

Operating Categorization: These expenditures include contracted services for repairs, insurance, spare parts, oil, gas, grease

OPERATING EXPENDITURES

Observations:

- Fairly stable around \$250,000 per year
- Average \$100,000 a year on gas, oil and grease
- Average \$100,000 a year on contracted services for repairs and maintenance
- Spare parts around the Operations yard has increases from \$7,000 average in 2019/2020 to \$17,000 average in 2021-2023

Capital Categorization: These expenditures include; new vehicles, new large equipment, replacement vehicles and large equipment

CAPITAL EXPENDITURES

Observations:

- 2023-2019
- 2021 four vehicles replaced

Facilities Report Card

Infrastructure Purpose
The District operates structures that withhold our services, staff and equipment. These structures are separated into two main groups public use and corporate use.

Replacement Cost
\$54 Million

Average Condition
GOOD

Inventory
Public Buildings (Public washrooms, Rental facilities, Justice Services, Public use sites), 13
Corporate Buildings (Staff work sites, Sewer Treatment, Archives, Leased Facilities), 7

Cost to Replace Assets listed in Poor Condition
\$9,250,000

Public Buildings Condition

Corporate Buildings Condition

Staff assigned to manage assets: Manager of Public Works

Data Confidence Rating
A- Verified Condition and Analytical Techniques
B- Observed Condition
C- Age Only
D- Historical Knowledge
F- Assumptions

Observations:

- Fairly stable around \$250,000 per year
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Capital Categorization: The expenditures include; new vehicles, new large equipment, replacement vehicles and large equipment

Observations:

- 2023-2019
- 2021 four vehicles replaced

Information Technology Report Card

Infrastructure Purpose
The role of the Information Technology department is to function as a partner in the development and enhancement of business processes. IT works collaboratively with staff to provide the technologies that support current and future services for Sechelt citizens.

Hardware Replacement Cost
\$204,000

Software and Services Yearly Cost
\$336,000

Average Condition
Good

DOS Owned Inventory
Workstations/ Laptops- 94
Server Equipment- 68
Printers/Scanners- 2
Corporate Wide Cloud Software- 10
Corporate Wide Qs Premier Software- 12

Cost to Replace Assets in Poor Condition
\$40,000

Server/Council AV Hardware Condition

Laptops/Workstations/Printers

Observations:

- Fairly stable around \$300-\$350,000 from 2019-2022
- Two facilities introduced in 2023, Ops Centre (\$38,000 from April-December), Sani Dump (\$5,301)
- Water Resource Centre classified as a facility in 2023 adding \$88,000 not previously accounted for in 2019-2022
- Justice Service and Royal Candain Mounted Police buildings had \$16,000 and \$11,000 increases respectively from 2022 to 2023

Operating Categorization: These expenditures include—Utilities (water, gas, hydro), Insurance, Contracted Services, supplies, garbage disposal, Communications etc.

OPERATING EXPENDITURES

Observations:

- Fairly stable around \$300-\$350,000 from 2019-2022
- Two facilities introduced in 2023, Ops Centre (\$38,000 from April-December), Sani Dump (\$5,301)
- Water Resource Centre classified as a facility in 2023 adding \$88,000 not previously accounted for in 2019-2022
- Justice Service and Royal Candain Mounted Police buildings had \$16,000 and \$11,000 increases respectively from 2022 to 2023

Capital Categorization: The expenditures include the purchase price and other acquisition costs such as (but not limited to) installation costs, design and engineering fees, legal fees, survey costs, site preparation costs, freight charges, transportation, and duties.

CAPITAL EXPENDITURES

Observations:

- Under \$500,000 from 2019-2021
- Major projects for 2022 include construction of Ops Building (\$2.2 million), Rockwood various upgrades (\$188,000), RCMP Office roof replacement (\$73,000)
- Final construction and completion of Ops Building (\$1.85 million) in 2023

Operating Expenditures Not available, will be added in next year's iteration

Capital Categorization: The expenditures include (but not limited to): contracted services and hardware upgrades.

CAPITAL EXPENDITURES

Observations:

- Other they are cases on the risks are also not

- ## Additions this year
- Accountable staff
 - Est cost of replacing assets in very poor condition
 - Capital and Operating expenditures

General Observations & Takeaways

Vison

Plan

Quick win

Buy in

Practice



ASSET OWNERS ARE GETTING EXCITED TO SHOW THESE TO HELP JUSTIFY THEIR BUDGET REQUESTS



COUNCIL HAS APPRECIATED THAT THE DATA QUALITY HAS INCREASED FROM THE FIRST ITERATION



CHANGING THE WAY WE TRACK CAPITAL AND OPERATING EXPENSES



YEAR BY YEAR CREATING A "WORKING" ASSET MANAGEMENT PLAN



STANDARDIZATION CONTINUES TO BE AN ISSUE



MORE BUY IN FROM STAFF TO USE THESE AS REFERENCE POINTS FOR REPORTS, NEW HIRE ASKS, LONG TERM PLANNING,ETC

Thank you for attending!
Any questions?



Kevin Durkee
GIS/Asset Management Technician
District of Sechelt
kdurkee@sechelt.ca