Agenda – Council – March 26, 2014

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – March 13, 2014

Item No. 3 New Capital Project for 552 and 598 Plinguet Street Facility Fire Protection

STANDING COMMITTEE RECOMMENDATION:

On March 19, 2014, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the following to Council:

1. That the 2014 Capital Budget be amended to include a new, $600,000 capital project - 552 and 598 Plinguet Street Facility Fire Protection.

2. That the new capital project, 552 and 598 Plinguet Street Facility Fire Protection be funded by transfers from the following capital projects:

    A. $300,000.00 from the Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade – 2014, Account Distribution No. 443 181000 200751 2005000214.

    B. $300,000.00 from the Sewage Disposal System – Sewer Renewals - 2014, Account Distribution No. 444 181000 200752 2039001114.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda – Council – March 26, 2014

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – March 13, 2014

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 19, 2014, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On March 13, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the following to Council:

1. That the 2014 Capital Budget be amended to include a new, $600,000 capital project - 552 and 598 Plinguet Street Facility Fire Protection.

2. That the new capital project, 552 and 598 Plinguet Street Facility Fire Protection be funded by transfers from the following capital projects:

    A. $300,000.00 from the Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade – 2014, Account Distribution No. 443 181000 200751 2005000214.

    B. $300,000.00 from the Sewage Disposal System – Sewer Renewals - 2014, Account Distribution No. 444 181000 200752 2039001114.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

ADMINISTRATIVE REPORT

Title: **NEW CAPITAL PROJECT FOR 552 AND 598 PLINGUET STREET FACILITY FIRE PROTECTION**

Critical Path: **STANDING POLICY COMMITTEE ON INFRASTRUCTURE RENEWAL AND PUBLIC WORKS – EXECUTIVE POLICY COMMITTEE - COUNCIL**

AUTHORIZATION

Author	Department Head	CFO	CAO
Geoff Patton, P. Eng. Manager of Engineering Services	Diane P. Sacher, P. Eng., Director of Water and Waste	M. Ruta	D. Joshi A/CAO

RECOMMENDATIONS

1. That the 2014 Capital Budget be amended to include a new, $600,000 capital project - 552 and 598 Plinguet Street Facility Fire Protection.

2. That the new capital project, 552 and 598 Plinguet Street Facility Fire Protection be funded by transfers from the following capital projects:

    a. $300,000.00 from the Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade – 2014, Account Distribution No. 443 181000 200751 2005000214.

    b. $300,000.00 from the Sewage Disposal System – Sewer Renewals - 2014, Account Distribution No. 444 181000 200752 2039001114.

REASON FOR THE REPORT

New Capital Projects must be approved by Council.

IMPLICATIONS OF THE RECOMMENDATIONS

Funds in the amount of $1,100,000 are available from the Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade – 2014, Account Distribution No. 443 181000 200751 2005000214.

Funds in the amount of $15,300,000 are available from the Sewage Disposal System – Sewer Renewals - 2014, Account Distribution No. 444 181000 200752 2039001114.

HISTORY

The Department's works yard and office, commonly known as 552 Plinguet Street, was formerly that of the City of St. Boniface and dates back to the very early 1900's. In 1957, a new garage and office building was constructed and is now the core of the existing garage/office building at this location. Subsequently, the City of St. Boniface Parks and Recreation Department garage was constructed in the early 1960's at the rear of 552 Plinguet Street. Various minor expansions and modifications were undertaken thereafter to these existing buildings and lastly, a major expansion was undertaken in the late 1990's.

The Department's works yard and office, commonly known as 598 Plinguet Street, was formally that of the Greater Winnipeg Water District and dates back to the very early 1900's. The largest building at this location is the Maintenance Shop which was originally constructed in 1935 and it now is the core of the Wastewater Services Division Maintenance Branch operations. Various expansions and modifications were undertaken thereafter with the last being completed in the late 1980's. Three (3) other significant buildings at this location are the Greater Winnipeg Water District Railway Station, the Wastewater Services Division Instrumentation and Electrical Maintenance Branch building and the Wastewater Services Division Civil Maintenance Branch equipment storage building. There are also five (5) other buildings which are primarily used for the storage of small power tools and materials.

The 552 and 598 Plinguet campuses have evolved and are generally in good condition. The one component that was not included in the original building construction of both campuses or subsequent upgrades is an internal suppression system. The existing fire detection system at 552 Plinguet is very basic consisting of smoke detectors with a fire suppression system external to the buildings in the form of four (4) site fire hydrants. At 598 Plinguet, there are no fire detection systems in any of the buildings and the Maintenance Shop is the only building with a limited fire suppression system consisting of fire hose cabinets.

The facilities at these locations are occupied by the Department's Water Services and Wastewater Services Divisions. The key components of their operation are outlined herein:

- 57 office staff and 230 outside workers who marshal from these buildings;
- 124 vehicle and equipment units having a replacement value of approximately $12,500,000.00 which marshal from this site and are stored within these buildings;
- Two (2) stores area with an inventory of goods having an approximate value of $2,700,000.00;
- Extensive operational records.

The consequences of a fire at these locations could be quite severe and could possibly include some or all of the following:

- Injury to staff and/or loss of life;
- Damage and/or loss of staff facilities, thereby disrupting the administration of the business function;
- Loss of operational records; and
- Loss of vehicle and equipment units.

A risk assessment of the 552 and 598 Plinguet Street Facility was performed in 2013. The proposed fire protection system has subsequently been identified as a high priority for completion. Unfortunately, we did not have sufficient project definition to include with the normal submission of the 2014 capital estimates.

The proposed fire protection system upgrading would generally consist of the following:

- Detailed assessment of the existing buildings relative to the current appropriate building and fire codes;
- Design and installation of a centrally monitored fire detection system; and
- Design and installation of a fire suppression system.

The financial status of Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade Project is as follows:

Authorized Capital		$ 4,900,000.00
Amount of Previous Awards or Expenditures	$367,343.00	
Estimated Costs of this Project	$300,000.00	
Total Estimated Commitments	$667,343.00	$ 667,343.00
Funds Remaining		$ 4,232,657.00

The financial status of Sewage Disposal System – Sewer Renewals – 2014 Project is as follows:

Authorized Capital		$ 15,300,000.00
Amount of Previous Awards or Expenditures	$259,727.00	
Estimated Costs of this Project	$300,000.00	
Total Estimated Commitments	$559,727.00	$ 559,727.00
Funds Remaining		$ 14,740,273.00

FINANCIAL IMPACT

Financial Impact Statement

Date: January 29, 2014

Project Name:

First Year of Program **2014**

NEW CAPITAL PROJECT FOR 552 AND 598 PLINGUET STREET FACILITY FIRE PROTECTION

	2014	2015	2016	2017	2018
Capital					
Capital Expenditures Required	$ 600,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	600,000	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Funds for this new Capital Project are available from the following Capital Accounts which are financed by Retained Earnings:
Water Works System – Water Supervisory Control and Data Acquisition (SCADA) Upgrade – 2014, Account Distribution No. 443 181000 200751 2005000214.
Sewage Disposal System – Sewer Renewals - 2014, Account Distribution No. 444 181000 200752 2039001114
The project is funded 50/50 by the water and sewer utilities.

Original Signed by
Moira L. Geer, C. A.
Manager of Finance and Administration

js/amc
29-Jan-14

CONSULTATION

In preparing this report there was consultation with:

N/A

SUBMITTED BY

Water and Waste Department
Engineering ServicesDivision
Prepared by: Ron Sorokowski, P. Eng.
Date: January 29, 2014
File No. W-819