Winnipeg

# City of Winnipeg
# 2020 Infrastructure Plan



December 2019

# Vision

To be a vibrant and healthy city which places its highest priority in quality of life for all its citizens.

# Corporate Mission

Working together to achieve affordable, responsive and innovative public service.



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# Introduction

The 2020 Infrastructure Plan is the first document of its kind for the City of Winnipeg and builds on the information outlined in the 2018 City Asset Management Plan, 2018 State of the Infrastructure Report, and Unfunded Major Capital Projects report.

Having additional insight and a broad overview of the City's infrastructure needs and financial reality, the City Infrastructure Plan is intended to be a blueprint for maintaining sustainable and affordable service delivery for residents by incorporating the information from the Plan into the City's investment planning cycle and multi-year budget process on an annual basis.

The Infrastructure Plan is not a capital budget. The Infrastructure Plan captures the City's 10-year investment strategy, which outlines capital priorities and the funding needs to support the development of a multi-year capital budget. The Plan enhances the decision-making process through continuous monitoring of the City's infrastructure deficit, debt capacity, and financing sources.

Departments will use the Infrastructure Plan on an annual basis to guide their investment planning efforts based on aligned capital priorities and budget availability. The Infrastructure Plan is meant to inform the capital planning process and ensure alignment with long-term City objectives as set out in *OurWinnipeg*, Council priorities and departmental master/strategic plans.

The first version of the Infrastructure Plan encompasses all City services and applies to all funded and unfunded capital projects with a cost of over $5 million. This criteria applies to 45 projects with a combined total cost of $5.8 billion, capturing approximately 50 percent of the City's total capital needs from 2020-2029.

The Infrastructure Plan presents a prioritized listing that represents the most value to the City based on the cost benefit points ratio, which factors in the overall benefits of a capital project with its financial impact to the City in order to capture the true value of the proposed investment.

It is anticipated that future iterations of the Infrastructure Plan will include all projects and programs representing the total capital needs over a 10-year period.

# Organizational Context

The 2020 Infrastructure Plan presents a 10-year capital investment outlook that utilizes information presented in the preceding City Asset Management Plan, State of the Infrastructure Report and Unfunded Major Capital Projects report. These documents have provided a city wide view of asset information and investment needs the City of Winnipeg will need to address in order to maintain service delivery for residents. Using the Infrastructure Plan to support the development of a long-term investment strategy will allow for more informed decision-making as the City transitions into a multi-year budgeting process for the 2020 budget year.

## CITY ASSET MANAGEMENT PLAN

The City must balance a multitude of competing spending priorities with limited resources. As the city's population continues to grow at historically high rates, the need to make sustainable, well-timed infrastructure investments is essential to ensure the City continues to deliver quality services for residents.

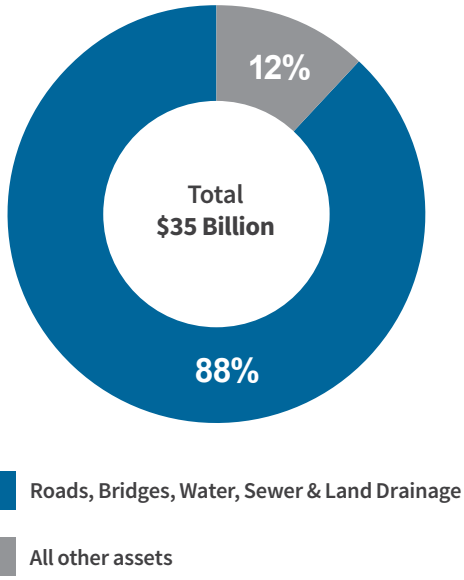
To that end, in January 2015, Council approved the City's Asset Management Policy, making asset management a core business function. Asset management is not a singular activity or project; rather, it is a systematic process that facilitates decision-making in regards to the construction, acquisition, operation, maintenance, renewal, replacement, and disposition of assets in the most cost-effective manner.

The adoption of the Asset Management Policy also established the framework for infrastructure stewardship through comprehensive Asset Management Plans (AMPs). AMPs are integrated with and help guide the long-range infrastructure investment planning process based on considerations such as affordability and, in the future, defined service levels.

The City completed its first City Asset Management Plan (CAMP) in 2018, and the 2018 State of the Infrastructure Report, a high-level summary of the detailed findings of the CAMP.

Through the CAMP, the consolidation and analysis of information on assets across all departments, including the historic distribution of capital funding for these assets over the last decade, was undertaken. Providing detailed information about the City's infrastructure as a whole, including the replacement value and condition of existing assets, the estimated cost for needed improvements on existing and future assets, and the remaining service life of existing assets had never been performed on this scale within the organization before.

REPLACEMENT VALUE OF ASSETS




The CAMP applied a consistent approach to how data was collected and analyzed across the entire portfolio of City-owned assets. This instituted a benchmarking tool for monitoring key performance indicators and allowed for an objective comparison over multiple service areas. For the first time, the City was able to strategically categorize asset types and grade the physical condition of its main infrastructure elements.

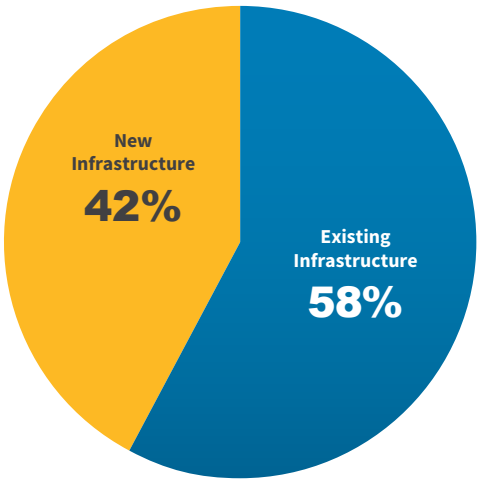
As the City's asset management plans were developed, support from cross-functional teams and dedicated asset management leads fostered a shared vision which improved communication, provided new insights on asset performance, and initiated a fundamental change in how investment models could be created to maximize value from City assets. Strategies and continuous improvement initiatives were addressed and will serve as guidelines as the City continues to gain more knowledge about its assets.

## STATE OF THE INFRASTRUCTURE REPORT

The City's 2018 State of the Infrastructure Report outlined the City's infrastructure deficit, across all civic services, which totaled $6.9 billion over 10 years (2018-2027), for both new and existing infrastructure. This deficit was calculated by amalgamating each department's spending plans and needs over the next decade. Total capital investment needs for each department were based on a 10-year horizon and included both existing and new infrastructure. The gap between total capital investment requirements and estimated future capital funding resulted in an approximately $6.9 billion deficit.

INFRASTRUCTURE DEFICIT (2018-2027)

**$6.9 Billion***




***The deficit is based on capital investment needs spanning a 10-year period from 2018 to 2027.**

## UNFUNDED MAJOR CAPITAL PROJECTS REPORT

In order to provide City Council and the public with a proper overview of the City's current major capital projects that required funding, the City produced the Unfunded Major Capital Projects report in May 2019. This document provides a summary of information on 22 proposed unfunded major capital projects over 10 years (2019-2028). The unfunded major capital projects included in the document ranged in costs from $24 million to $1.8 billion. These major capital projects have a total cost of over $4.9 billion, of which roughly $4.5 billion is unfunded and together these projects comprise about 60% of the City's infrastructure deficit.

## MULTI-YEAR BUDGETING PROCESS

A multi-year budget is a process that plans and authorizes government's expenditures and anticipated revenues for consecutive budgetary years. The advantages of multi-year budgeting include improved financial management and long-range strategic planning.

The City of Winnipeg has a structural deficit in the tax-supported budget and much time is spent annually by both the Public Service and elected officials in determining options to balance.

To address this, the City has undertaken a multi-year budget process for the 2020 budget year. A multi-year tax-supported budget will permit Council to set the course for fiscal decisions by balancing the next four years of tax-supported budgets but still adopt both operating and capital budgets on an annual basis. This will also provide residents with greater long-term certainty concerning City taxes and fees, as well as clarity regarding service levels.

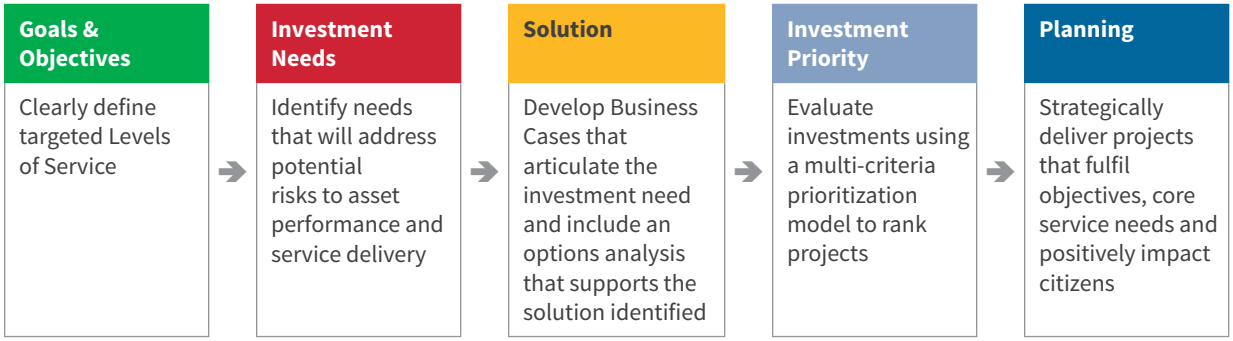
# Investment Planning & Prioritization

## INVESTMENT PLANNING FRAMEWORK

The Investment Planning Framework within the City's Asset Management Program follows a five-step process which provides all departments with a robust, transparent and defendable approach for identifying and rationalizing infrastructure investments. Fundamentally, all infrastructure investments are made to ensure quality service delivery to both stakeholders and residents.

By applying the framework, departments are able to justify investments, clearly articulating needs and weighing the costs and benefits associated with competing priorities.

The Infrastructure Plan focuses on prioritizing capital investments and using the information to support capital budget development resulting in long-term infrastructure planning.




## INVESTMENT PRIORITIZATION

The City's asset management prioritization tool was developed to assess the benefits outlined in departmental business cases for each capital investment. Evaluating the benefits of an investment provides an unbiased, objective approach to determining priorities. The evaluation also ensures investments are being consistently assessed across all departments by applying sound logic and reasoning when rating the criteria.

The evaluation is based on reducing the risk of negative impacts to delivering targeted levels of service by addressing asset performance, reliability and condition. The greater the risk reduction to levels of service and alignment with strategic objectives, the more benefits the City will realize from making the investment.

Ultimately, the decision on what investments to undertake rests with Council. The Public Service aims to provide Council with quality recommendations to assist in the decision-making process.

The asset management prioritization tool is fundamentally comprised of weighted benefit criteria, service usage and importance, and service impact.

## WEIGHTED BENEFIT CRITERIA

The asset management prioritization tool is based on eight weighted, benefit criteria, outlined in the table below. Level of Service objectives combined with Strategic Alignment establishes the baseline evaluation criteria used within the prioritization tool to rank the overall desirability of making a proposed capital investment.

It should be noted that Levels of Service criteria comprise the majority of the weighting, as a greater emphasis has been placed on ensuring infrastructure can deliver vital services to residents. Strategic Alignment criteria ensures linkage to *OurWinnipeg* and Council priorities.

| **Levels of Service (LOS)** | | |
|---|---|---|
| **Criteria** | **Description** | **Weightings** |
| **New Regulation** | Satisfies a NEW or MODIFIED regulatory/legal requirement | **31%** |
| **Maintain Level of Service** | Maintains the level of service and addresses any underperforming assets | **31%** |
| **Enhance Level of Service** | Delivers levels of service over and above target levels | **7%** |
| **Strategic Alignment** | | |
| **Criteria** | **Description** | **Weightings** |
| **Environmental Sustainability** | Reduces negative environmental impact or enhances sustainability and resiliency | **7%** |
| **Enables Growth** | Is a PREREQUISITE or ENABLER for growth to occur in areas of the city where development does not currently exist or is targeted for densification | **7%** |
| **Economic Impact** | Enables job creation, business development and industry productivity | **7%** |
| **Operational Efficiency / Revenue Generation** | Replaces or improves EXISTING infrastructure or processes to increase revenue and/or realize savings with on-going operational activities | **7%** |
| **Culture/Heritage** | Preserves and/or protects historic sites; maintains/creates performance venues; includes artistic features | **3%** |
| | **TOTAL:** | **100%** |

## SERVICE USAGE & IMPORTANCE

Service Usage is based on departmental calculations on actual usage (person-hours/year) of the service provided. The more a service is used, the greater influence service usage has on how an investment is prioritized.

Service Importance is meant to distinguish between important services and those core services most critical to ensuring fundamental needs of residents are being met. Although all services are important, the degree of service importance varies between vital services and desired services.

Those services which can be characterized by a high degree of public necessity, health and safety, and are essential to the sustainability of life are considered vital.

Beyond this, there are several other services which residents have a daily dependence on to provide a reliable standard of living with minimal interruption to social and economic performance.

As fundamental service needs are met, additional services become desirable which focus on building communities, fostering family relationships, providing access to leisure, and promoting entertainment and culture.

## SERVICE IMPACT

The more an infrastructure investment has a direct impact to the Level of Service and residents, the greater the priority is placed on that investment.

- **Direct** – The investment is required in order to ensure consistent Level of Service to residents.
- **Indirect** – The investment supports the service, but does not directly impact delivery of the service. Marginal impact to residents.
- **Supplemental** – The investment is supplemental to the service. While it may provide benefit to the City or residents, it is not required for delivery of services and day to day operations.



## COST BENEFIT POINTS RATIO & RANKING

Ranking an investment strictly based on benefits alone can present a unique perspective on the positive effects to residents. However, this assessment would be incomplete. Considering the cost of an investment provides an aspect of affordability to the benefits. To capture the true value of the investment, both the cost and benefit must be taken into account.

Each capital investment is ranked according to the total cost benefit points ratio, which is a calculation involving the total capital costs and assessed benefits at the time the investment is needed and placed into service.

The lower the cost benefit points ratio is, the greater the value to the City and the higher a potential investment is prioritized.

It should be noted, not all of the eight criteria need to be evaluated for each investment. Only the criteria which can be directly applied to the investment are evaluated from very low impact up to the maximum weighted value.

### BENEFIT POINTS EQUATION

$$\left\{\left(\begin{array}{c}\textbf{LOS Benefits}\\+\\\textbf{Strategic Alignment}\end{array}\right) \textit{X Service Usage X Service Impact}\right\} \textit{X Service Importance} = \textit{Total Benefit Points}$$

### COST BENEFIT EQUATION

$$\frac{\textit{Total Project Costs}}{\textit{Total Benefit Points}} = \textit{Cost Benefit Points Ratio}$$

## POTENTIAL IMPACT OF FEDERAL INFRASTRUCTURE FUNDING PROGRAM

The Investing in Canada Infrastructure Program (ICIP) is the current major 10 year infrastructure funding program (2018 to 2027). The City of Winnipeg could access federal and provincial funding for investments which meet ICIP program criteria within three infrastructure streams:

- Green Infrastructure (*environmental, includes water and sewer projects*);
- Community, Culture & Recreation Infrastructure; and
- Public Transit Infrastructure.

If the City was to be successful in accessing federal and provincial funding for an investment under ICIP, the City funding requirement could be reduced by as much as 70% of the total project cost. This could have a significant impact on an investment's cost benefit points ratio by reducing the City's costs and thus improving a project's overall ranking relative to other projects.

Investments considered in the 2020 Infrastructure Plan have been prioritized without any federal or provincial cost-sharing in the cost benefit points ratio with the exception of St. James Civic Centre – Facility Expansion, which has a provincial commitment of $3.9 million.

# Infrastructure Plan

## SCOPE

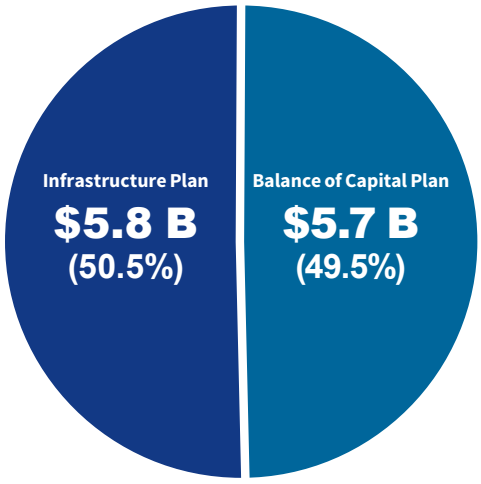
The Infrastructure Plan encompasses all city services and applies to all funded and unfunded capital investments for new and existing infrastructure over $5 million. The Plan constitutes approximately 50 percent of the City's total capital needs from 2020-2029. Prioritized, capital investments include both tax-supported and utility-based services in support of a 10-year capital plan.

The remaining 50 percent of capital needs, which are not reflected in the Infrastructure Plan, encompasses projects under $5 million as well as programs focused on renewals and capital maintenance. Therefore, all service needs have not been fully identified within this iteration of the Plan.

The Infrastructure Plan is not to be confused with the City's capital budget.

CITY'S TOTAL CAPITAL NEEDS (2020-2029)

**$11.5 Billion**

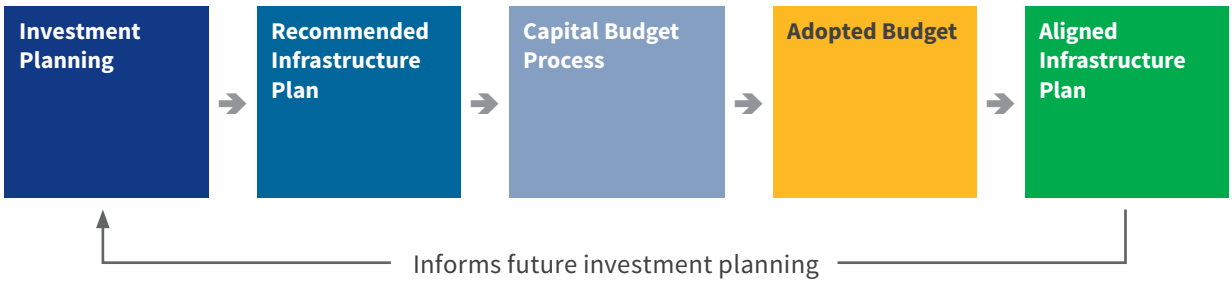



## PURPOSE

The Infrastructure Plan is meant to capture the City's 10-year investment strategy which outlines capital priorities and the limited availability of funding to support the development of a multi-year capital budget. Enhanced decision-making is facilitated through capital optimization and continuous monitoring of the City's infrastructure deficit, debt capacity, and financing sources.

The City Infrastructure Plan will guide the City's investment planning efforts based on aligned capital priorities and budget availability. The Plan is meant to inform the capital planning process and ensure alignment with long-term City objectives as set out in *OurWinnipeg*, Council priorities, and departmental plans.

The following figure outlines the recommended process flow to integrate the Infrastructure Plan with capital budgeting.




The 2020 Infrastructure Plan is comprised of 45 prioritized investment needs which are detailed in the following section.

## INFRASTRUCTURE PLAN PRIORITIZED INVESTMENT NEEDS

| Priority | Investment | Service | †Estimated Total Cost (in $ millions) | Class of Estimate | Year Authorization Req'd for Detailed Design & Construction |
|---|---|---|---|---|---|
| 1 | **NEWPCC Upgrade: Biosolids | Wastewater | $553.0 | 3 | 2021 |
| 2 | Insect Control Buildings and Yards Replacement | Insect Control | $28.7 | 3 | 2020 |
| 3 | Water Meter Renewals | Water | $150.4 | 5 | 2025 |
| 4 | *NEWPCC Upgrade: Nutrient Removal | Wastewater | $828.0 | 3 | 2023 |
| 5 | *Bus Radio Replacement | Public Transit | $20.0 | 5 | 2021 |
| 6 | *Brady Road Resource Management Facility – Onsite Leachate Management | Solid Waste | $8.2 | 5 | 2023 |
| 7 | *North Transit Garage Replacement | Public Transit | $205.0 | 5 | 2020 |
| 8 | *CIWMS – Source Separated Organics – Composting Facility & Carts | Recycling | $101.1 | 5 | 2024 |
| 9 | *Southwest Interceptor | Wastewater | $88.0 | 5 | 2023 |
| 10 | *Airport Area West Water & Sewer Servicing | Water/Wastewater | $70.0 | 5 | 2021 |
| 11 | Archival & Exhibit Building | Police Service/ Crime Prevention | $8.9 | 5 | 2020 |
| 12 | St. Vital Bridge Rehabilitation | Bridges - Regional | $50.0 | 5 | 2023 |
| 13 | *Electric Bus Pilot Project | Public Transit | $27.0 | 5 | 2021 |
| 14 | Route 90 Improvements – Taylor to Ness | Roads – Regional | $520.0 | 5 | 2020 |
| 15 | Pembina Highway Overpass (Bishop Grandin) Rehabilitation | Bridges –Regional | $19.1 | 5 | 2021 |
| 16 | Windsor Park & Waverely West Fire Paramedic Stations | Fire & Medical Response | $23.0 | 5 | 2020 |
| 17 | Osborne Fire Paramedic Station | Fire & Medical Response | $15.0 | 5 | 2023 |
| 18 | Harbourview Complex (Kilcona Park Renewal) | Parks – Regional | $7.6 | 5 | 2023 |
| 19 | Lagimodiere Twin Overpasses Rehabilitation | Bridges – Regional | $44.0 | 5 | 2024 |
| 20 | Silver Heights Fire Paramedic Station | Fire & Medical Response | $8.0 | 5 | 2022 |
| 21 | St. Mary's Road Widening – St. Anne's to Marion | Roads – Regional | $65.5 | 5 | 2028 |
| 22 | *East of the Red Rec Plex | Recreation | $82.2 | 5 | 2025 |
| 23 | **South Winnipeg Recreation Campus | Recreation | $108.0 | 5 | 2020 |
| 24 | Osborne Street Underpass | Roads – Regional | $35.0 | 5 | 2025 |

† Estimated cost represent the total unapproved cost of the project inclusive of Feasibility Studies/Reports, Preliminary Designs and Detailed Design & Construction
* Project eligible for possible Investing in Canada Infrastructure Program (ICIP) funding
** City has submitted project for Investing in Canada Infrastructure Program (ICIP) funding

| Priority | Utility/Tax Supported | Cost Benefit Points Ratio | Proposed Investment Schedule (in $ millions) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| 1 | W&W Utility | 0.072 | | $553.0 | | | | | | | | |
| 2 | Tax | 0.073 | $28.7 | | | | | | | | | |
| 3 | W&W Utility | 0.077 | | | | | | $150.4 | | | | |
| 4 | W&W Utility | 0.24 | | | | $828.0 | | | | | | |
| 5 | Tax | 0.47 | | $20.0 | | | | | | | | |
| 6 | W&W Utility | 0.48 | | | | $8.2 | | | | | | |
| 7 | Tax | 0.81 | $205.0 | | | | | | | | | |
| 8 | W&W Utility | 1.63 | | | | | $101.1 | | | | | |
| 9 | W&W Utility | 1.86 | | | | $88.0 | | | | | | |
| 10 | W&W Utility | 2.05 | | $70.0 | | | | | | | | |
| 11 | Tax | 3.33 | $8.9 | | | | | | | | | |
| 12 | Tax | 4.88 | | | | $50.0 | | | | | | |
| 13 | Tax | 4.93 | | $27.0 | | | | | | | | |
| 14 | Tax | 7.66 | $520.0 | | | | | | | | | |
| 15 | Tax | 11.12 | | $19.1 | | | | | | | | |
| 16 | Tax | 11.32 | $12.5 | $10.5 | | | | | | | | |
| 17 | Tax | 12.06 | | | | $15.0 | | | | | | |
| 18 | Tax | 12.60 | | | | $7.6 | | | | | | |
| 19 | Tax | 13.11 | | | | | $44.0 | | | | | |
| 20 | Tax | 16.47 | | | $8.0 | | | | | | | |
| 21 | Tax | 17.62 | | | | | | | | | $65.5 | |
| 22 | Tax | 18.53 | | | | | | $82.2 | | | | |
| 23 | Tax | 18.68 | $65.0 | | | $43.0 | | | | | | |
| 24 | Tax | 19.54 | | | | | | $35.0 | | | | |

**W&W utility supported projects** **Tax supported projects**

## INFRASTRUCTURE PLAN PRIORITIZED INVESTMENT NEEDS CONT.

| Priority | Investment | Service | †Estimated Total Cost (in $ millions) | Class of Estimate | Year Authorization Req'd for Detailed Design & Construction |
|---|---|---|---|---|---|
| 25 | Bishop Grandin Extension East – Lagimodiere to Fermor | Roads – Regional | $117.0 | 5 | 2025 |
| 26 | Louise Bridge Replacement | Bridges – Regional | $245.2 | 5 | 2024 |
| 27 | *Rapid Transit Future Corridors | Public Transit | $994.0 | 5 | 2023 |
| 28 | City Centre Fire Paramedic Station | Fire & Medical Response | $19.0 | 5 | 2024 |
| 29 | Chief Peguis Trail Extension West – Main to Brookside | Roads – Regional | $598.0 | 3 | 2027 |
| 30 | *Southeast Winnipeg Recreation Facility | Recreation | $12.1 | 5 | 2024 |
| 31 | Arlington Bridge Replacement | Bridges – Regional | $319.0 | 3 | 2020 |
| 32 | *Boni-Vital Pool | Recreation | $5.4 | 5 | 2020 |
| 33 | **St. James Civic Centre – Facility Expansion | Recreation | $14.0 | 4 | 2020 |
| 34 | *Southeast Winnipeg Library | Library | $15.0 | 5 | 2025 |
| 35 | St. Boniface Fire Paramedic Station | Fire & Medical Response | $10.0 | 5 | 2028 |
| 36 | *Tyndall Park Community Centre | Recreation | $8.3 | 5 | 2021 |
| 37 | Indoor Firing Range | Police Service/ Crime Prevention | $19.1 | 5 | 2025 |
| 38 | Kildonan Fire Paramedic Station | Fire & Medical Response | $12.0 | 5 | 2029 |
| 39 | Fort Rouge – McFayden Active Transportation Crossing | Active Transportation | $39.0 | 3 | 2023 |
| 40 | Edward Schreyer Pkwy – Plessis to Chief Peguis | Roads – Regional | $103.0 | 5 | 2025 |
| 41 | Fermor and Lagimodiere Interchange | Bridges – Regional | $190.0 | 5 | 2025 |
| 42 | Fort Garry Fire Paramedic Station | Fire & Medical Response | $11.0 | 5 | 2029 |
| 43 | Rapid Response Training Facility | Police Service/ Crime Prevention | $9.2 | 5 | 2025 |
| 44 | Customer Services / Admin Building | Public Transit | $16.0 | 5 | 2024 |
| 45 | Bishop Grandin Greenway – pedestrian overpass | Active Transportation | $18.0 | 3 | 2020 |
| | | **TOTAL** | **$5,839.9** | | |

### *Investments that are currently being defined and have not been fully evaluated:*

- **Fire Paramedic** – Fire Paramedic Academy
- **Public Works** – William R. Clement Parkway – Grant to Ridgewood
- **Public Works** – Marion Transportation Improvements
- **Water & Waste** – Brady Road Resource Management Facility – Alternative Energy Project

†Estimated cost represent the total unapproved cost of the project inclusive of Feasibility Studies/Reports, Preliminary Designs and Detailed Design & Construction
* Project eligible for possible Investing in Canada Infrastructure Program (ICIP) funding
** City has submitted project for Investing in Canada Infrastructure Program (ICIP) funding

| Priority | Utility/Tax Supported | Cost Benefit Points Ratio | Proposed Investment Schedule (in $ millions) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| 25 | Tax | 26.35 | | | | | | $117.0 | | | | |
| 26 | Tax | 27.38 | | | | | $245.2 | | | | | |
| 27 | Tax | 28.83 | | | | $994.0 | | | | | | |
| 28 | Tax | 29.97 | | | | | $19.0 | | | | | |
| 29 | Tax | 32.38 | | | | | | | | $598.0 | | |
| 30 | Tax | 34.10 | | | | | $12.1 | | | | | |
| 31 | Tax | 34.37 | $319.0 | | | | | | | | | |
| 32 | Tax | 43.53 | $5.4 | | | | | | | | | |
| 33 | Tax | 46.59 | $10.1 | | | | | | | | | |
| 34 | Tax | 47.65 | | | | | | $15.0 | | | | |
| 35 | Tax | 51.91 | | | | | | | | | $10.0 | |
| 36 | Tax | 64.20 | | $8.3 | | | | | | | | |
| 37 | Tax | 76.51 | | | | | | $19.1 | | | | |
| 38 | Tax | 151.21 | | | | | | | | | | $12.0 |
| 39 | Tax | 152.60 | | | | $39.0 | | | | | | |
| 40 | Tax | 168.15 | | | | | | $103.0 | | | | |
| 41 | Tax | 172.18 | | | | | | $190.0 | | | | |
| 42 | Tax | 175.84 | | | | | | | | | | $11.0 |
| 43 | Tax | 266.64 | | | | | | $9.2 | | | | |
| 44 | Tax | 453.46 | | | | | $16.0 | | | | | |
| 45 | Tax | 2182.80 | $18.0 | | | | | | | | | |
| | | **TOTAL** | **$1,196.5** | **$707.9** | **$8.0** | **$2,072.8** | **$437.4** | **$720.9** | **$0.0** | **$598.0** | **$75.5** | **$23.0** |

**W&W utility supported projects** **Tax supported projects**

## SUMMARY

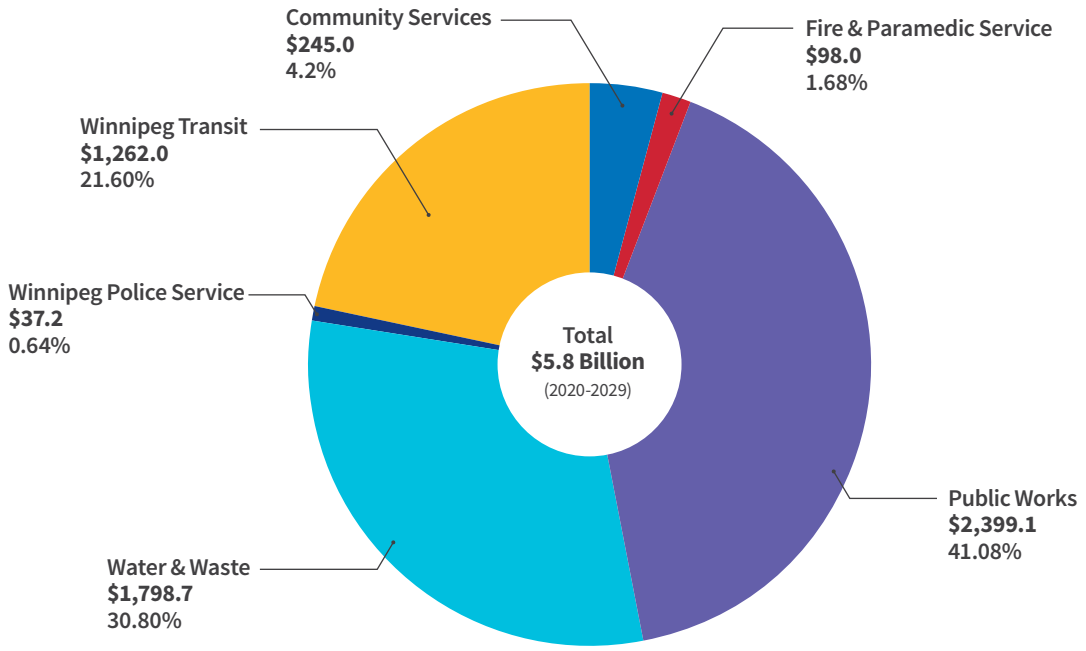
Departments across all service areas provided the necessary inputs used to evaluate the merits of these capital investments along with the expected usage of the asset once projects have been completed and placed into service.

It should be noted that the priority order does not suggest the sequence in which a project is to be initiated. Not all of the recommended investments are required in the same budget year. Therefore, a higher priority project in a future year may be initiated after a lower priority project in the current budget year.

The Infrastructure Plan is meant to serve as a tool that promotes cross-departmental discussions and enhances decision-making on overall City priorities. The prioritized list of recommended investments is considered unfunded until such time that Council formally adopts the capital budget.

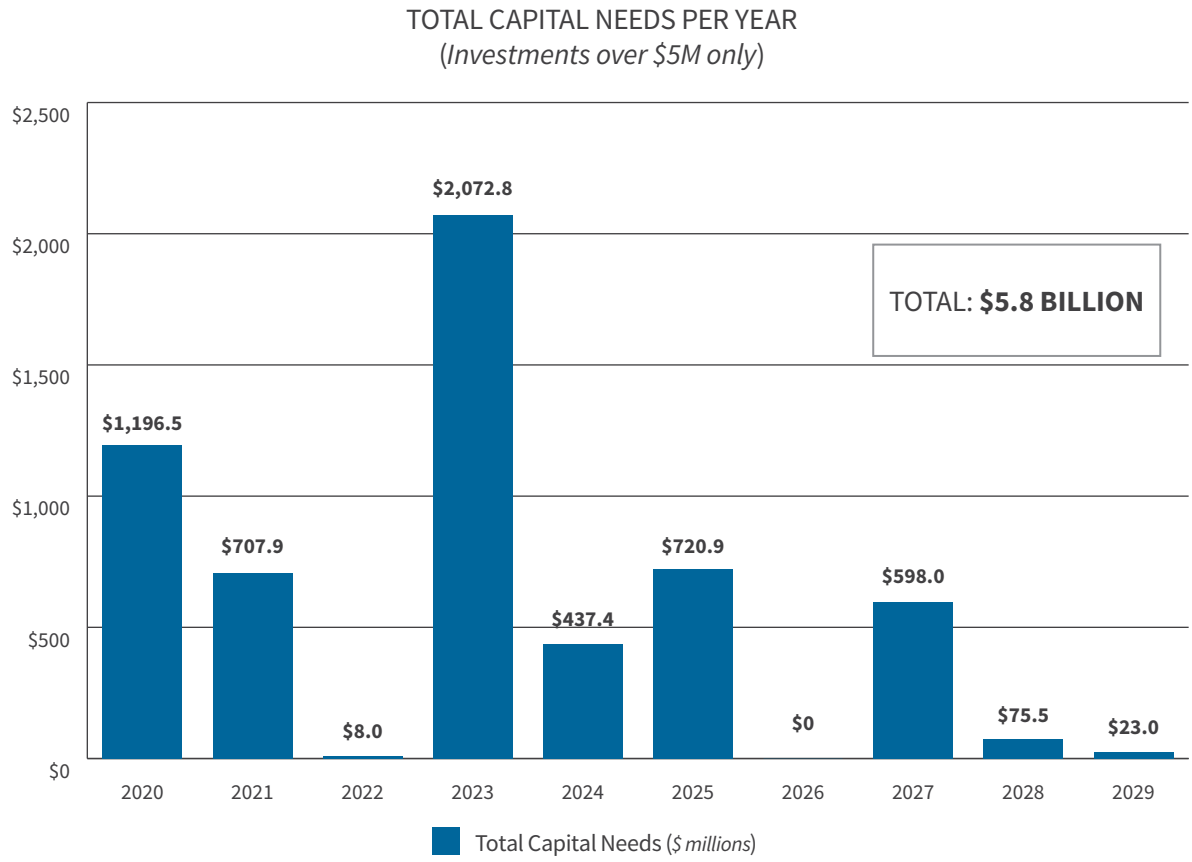
The following chart summarizes the total capital needs by department for the next 10 years:

TOTAL CAPITAL NEEDS PER SERVICE
(*Investments over $5M only*)




(*$ millions*)

Based on the proposed investments included in the Plan the total capital needs in each of the next 10 years are illustrated in the following chart:




As a result of the total capital investment needs identified for 2020 being greater than the available budget, not all of the investments will be authorized for implementation. Therefore, strong consideration to the collective benefits for residents, the risks associated with project deferral, and service affordability are required to help drive the future development of a multi-year capital budget.

001



## NEWPCC Upgrades: Biosolids Facilities

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **GROWTH** | **$553.0** million<br>*Costed in 2021 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project will provide biosolids treatment for Winnipeg's three sewage treatment plants at the NEWPCC (North End Sewage Treatment Plant), replace end of life equipment and address regulatory requirements regarding maximizing biosolids reuse. |
| **Need/ Rationale** | Several plant components and facilities have reached the end of their service life and must be replaced to maintain reliable operation. The existing biosolids facility is nearing capacity and cannot service expected population growth of the city. The biosolids upgrade is necessary to meet regulatory requirements. |

WASTEWATER

002



## Insect Control Buildings and Yards Replacement

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$28.7** million<br>*Costed in 2020 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project involves the relocation of the Insect Control Building, Yards and Heliport at 3 Grey Street to city-owned lands adjacent to the South End Water Pollution Control Centre. |
| **Need/ Rationale** | The current facility has reached the end of its service life. As well, the proposed Eastern leg of the rapid transit route and active transportation path would trigger Transport Canada/NAVCAN to repeal our helicopter flight license at this location. A parcel at the western edge of the South Winnipeg Water Pollution Control Centre has been determined as a suitable location that meets the needs of a complete facility and meets federal, provincial and municipal regulations. |

INSECT CONTROL

003

## Water Meter Renewals

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$150.4** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the replacement of the majority of the City's inventory of water meters, which are at end of life. Following a review of current water meter technology, a multi-year plan will be developed and implemented for replacement with direct-read water meters. |
| **Need/ Rationale** | Approximately 63% of water meters are beyond their 15-year service life and the majority of meters are also using outdated technology. Implementation would give customers improved access to information about their water use, which can assist in detecting water leaks in their home or business. The City will also benefit from reduced water loss due to meter inaccuracies, system leakage and theft which will offset future rate increases. |

WATER

004

## NEWPCC Upgrades: Nutrient Removal Facilities

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **REGULATORY** | **$828.0** million<br>*Costed in 2023 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project is the final phase of the NEWPCC (North End Sewage Treatment Plant) Upgrade. The Nutrient Removal Facilities project will address regulatory requirements regarding the new effluent limits for nitrogen and phosphorous. It will add mostly new facilities including new wet weather treatment capability and replace associated end-of-life equipment. |
| **Need/ Rationale** | The provincial government requires additional treatment for nutrient removal as part of the NEWPCC's operating licence, which includes new limits for phosphorous and nitrogen along with the requirement to sustainably re-use biosolids. New licence requirements cannot be met by the existing plant processes. |

WASTEWATER

005

## Bus Radio Replacement

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$20.0** million<br>*Costed in 2021 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project would see the replacement of existing bus radio hardware and systems. The project would include replacement of radios on the entire Transit fleet currently approaching the end of useful life. |
| **Need/ Rationale** | The current radio system is over 30-years-old and at the end of its service life. The system experiences repeated maintenance issues and is no longer supported by manufacturers. The radios are key to Transit safety protocols and work alone plans. Transit staff rely on an effective and dependable radio system for day-to-day communications with the control centre and for responding to and reporting safety incidents on buses. |

PUBLIC TRANSIT

006

## Brady Road Resource Management Facility – On-site Leachate Management

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **ENHANCE** | **$8.2** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed pilot project will explore the potential to develop on-site leachate reuse management using land application for leachate generated at the Brady Road Resource Management Facility. Work would be done on the closed portions of the landfill. |
| **Need/ Rationale** | Leachate from the Brady Road landfill is currently pumped and hauled to the North End Sewage Treatment Plant (NEWPCC) for disposal. This method of leachate management has been identified as the most expensive option available to the City among common treatment options practised in North America. Modernizing current leachate management through on-site reuse could significantly reduce leachate handling costs. |

SOLID WASTE

007

## North Transit Garage Replacement

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$205.0** million<br>*Costed in 2020 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project would see the replacement of Winnipeg Transit's existing North Garage currently located at 1520 Main Street at a new location. The project includes the development of an energy efficient bus storage and light maintenance facility with increased bus capacity, designed to facilitate the transition to an electric bus fleet. |
| **Need/ Rationale** | The North Garage needs to be replaced within the next five years to ensure the department can meet growing service demands. In operation since the 1930's, the current facility is in overall poor condition and is no longer able to meet Winnipeg Transit's service requirements (space for growing fleet, electric buses, etc.). Continued maintenance of the building is no longer feasible as there are many issues that require constant repairs and investments with limited long-term value. |

PUBLIC TRANSIT

008

## CIWMS – Source Separated Organics – Composting Facility & Carts

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **ENHANCE** | **$101.1** million<br>*Costed in 2024 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project will implement a full source separated organics program. This includes construction of a high-rate forced-aerated composting facility, provision for the purchase and delivery of carts for a third waste stream, and program implementation. |
| **Need/ Rationale** | The City's residential waste diversion rate, achieved through recycling and other waste diversion programs, is approximately 32% which significantly lags behind other major Canadian municipalities. There is currently no curbside source separated organics (SSO) collection program for food waste. In 2019, Council authorized the Public Service to undertake an SSO collection pilot program and, following the pilot, report back with recommendations for a city-wide SSO program and revised waste diversion targets. |

Recycling

009

## Southwest Interceptor

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$88.0** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project includes a new sewage interceptor that will service parts of southwest Winnipeg. Phase 1 of the Southwest Interceptor will involve construction of approximately one kilometer of sewer works that will terminate after the Red River crossing. Phase 2 involves the completion of the Southwest Interceptor and construction of approximately four kilometers of sewer works from the Red River crossing (Phase 1) to the South End Sewage Treatment Plant (SEWPCC). |
| **Need/ Rationale** | Currently, all sewage generated in the southwest quadrant of Winnipeg flows to the D'Arcy Lift Station on Bishop Grandin Boulevard. From here, it is pumped across the Red River and then flows by gravity to the SEWPCC. The D'Arcy Lift Station is nearing capacity. A new interceptor is required to provide servicing for the full development of the Waverley West area; without it, growth will be limited in the southwest quadrant of the city. The interceptor will also provide redundancy to critical river crossing assets. |

WASTEWATER

010

## Airport Area West Water & Sewer Servicing

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$70.0** million<br>*Costed in 2021 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project will provide regional water and sewer servicing for the Airport Area West lands, located north of Saskatchewan Avenue and west of the Winnipeg Richardson International Airport. This will include construction of sewers and water mains, lift stations, force mains, and associated components as required. |
| **Need/ Rationale** | Water and sewer services are required to develop the Airport Area West lands for industrial and residential use. The construction of CentrePort Canada Way has enabled development potential in the area, which is inhibited without water and sewer services. In April 2019, Council received the Employment and Commercial Lands Study as information, which references the Airport Area Lands and identifies a shortfall of vacant serviced industrial land to accommodate forecasted growth in the City of Winnipeg. |

WATER

011

## Archival & Exhibit Building

POLICE SERVICE/CRIME PREVENTION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$8.9** million<br>*Costed in 2020 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | This proposed project involves the construction of 15,000 square feet of long-term exhibit storage. |
| **Need/ Rationale** | Maximum storage capacity of the Evidence Control Unit will be reached in early 2020. Additional secure storage is required to house long-term exhibits to comply with requirements for evidence related to criminal code offences. |

012

## St. Vital Bridge Rehabilitation

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$50.0** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project would involve the rehabilitation of the St. Vital Bridge over the Red River connecting Osborne Street to Dunkirk Drive, including marginal widening to better accommodate pedestrian and cycling requirements and improve roadside safety. |
| **Need/ Rationale** | The bridge and traffic barriers are deteriorating as a result of reinforcing steel corrosion and concrete degradation. The bridge deck was last rehabilitated over 30 years ago. Rehabilitation is required to extend the service life of the bridge by an additional 50 years. As part of the project, it will be determined whether pedestrian and cycling infrastructure can be improved. |

013

## Electric Bus Pilot Project

PUBLIC TRANSIT

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$27.0** million<br>*Costed in 2021 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed pilot project includes the purchase of between 12-20 electric buses, associated charging infrastructure, and other related infrastructure. |
| **Need/ Rationale** | The project is needed to evaluate the performance and reliability of electric buses and to identify larger scale integration requirements and the viability of converting from a traditional diesel bus fleet to an electric bus fleet. The existing diesel bus fleet has a large carbon footprint, uses non-renewable fossil fuels, and requires costly maintenance. |

014



## Route 90 Improvements – Taylor Avenue to Ness Avenue

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$520.0** million<br>*Costed in 2020 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the widening and reconstruction of Route 90 from four to six lanes from Ness Avenue to Taylor Avenue. Considerable interchange and bridge improvements are required, which will include rehabilitation and reconstruction of the St. James Bridges crossing the Assiniboine River and modifications to the Portage Avenue interchange. |
| **Need/ Rationale** | Route 90 is a vital transportation corridor through the city linking major residential, employment, and commercial areas in the southwest and northwest quadrants of the city. Currently, the section of Kenaston Boulevard from Taylor Avenue to Ness Avenue has very poor traffic flow, poor capacity at intersections, and is often heavily congested, even outside of peak rush hour. The bridges require rehabilitation and expansion to accomodate six traffic lanes and active transportation infrastructure. |

015



## Pembina Highway Overpass (Bishop Grandin) Rehabilitation

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$19.1** million<br>*Costed in 2021 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project includes rehabilitation of the existing overpass (Pembina Highway at Bishop Grandin) and reconstruction of adjacent ramps. |
| **Need/ Rationale** | This project is required to address the delamination of the bridge deck, curbs, and traffic barriers due to de-icing chemicals. If left unattended, severe damage to bridge superstructure will lead to untimely lane closures, more costly repairs, compromised roadside safety, and an increased application of reactive maintenance and traffic diversion. |

## 016 Windsor Park & Waverley West Fire Paramedic Stations

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$23.0** million<br>*Costed in 2020 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the consolidation of Station 9 (864 Marion St.) and ambulance Station 15 (1083 Autumnwood Drive) on the current Station 15 land, as well as the construction of a new fire paramedic station to serve Waverley West. The consolidated Windsor Park station will include an additional vehicle storage bay for an ambulance. |
| **Need/ Rationale** | The current Station 9 in St. Boniface is in poor shape and no longer fit for fire service needs. There is not enough space to store all required response equipment or to accommodate crews. Consolidation with the Windsor Park Station 15 will address health and safety issues, combine staff, eliminate redundant living quarters, and free up an engine and crew to service Waverley West. |

## 017 Osborne Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$15.0** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the consolidation of Stations 4 (150 Osborne St.) and 30 (524 Osborne St.) into a new 6-bay station located at Mulvey Avenue East on City-owned land. It will also create direct year-round water access for the water rescue team. |
| **Need/ Rationale** | The Osborne paramedic station is over 100-years-old and has over $1 million of maintenance requirements. The Osborne fire station is in poor condition and is no longer fit for fire service needs. There is not enough space to store firefighting equipment or to accommodate crews. Consolidating these stations will combine staff, eliminate redundant living quarters, and free up a city property. |

018

## Harbourview Complex (Kilcona Park Renewal)

PARKS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$7.6** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project will include improvements to Harbourview Complex at Kilcona Park, per the 2014 Strategic and Renewal Action Plan for Kilcona Park. |
| **Need/ Rationale** | The infrastructure is worn and inefficient, with most equipment and services either at or past their life expectancy. Overall condition of the complex is poor and the building suffers chronic water damage due to a failing seawall. The dockside area has been removed due to rot and deterioration. |

019

## Lagimodiere Twin Overpasses Rehabilitation

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$44.0** million<br>*Costed in 2024 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the major rehabilitation of the Lagimodiere Twin Overpasses over Concordia Avenue and the CPR Keewatin rail lines. |
| **Need/ Rationale** | The bridge superstructure and substructures are deteriorating as a result of reinforcing steel corrosion and concrete degradation. The last significant bridge rehabilitation was over 30 years ago. Rehabilitation is required to extend the service life of the twin bridges by an additional 50 years. As part of this project, the preliminary design study will determine improvements to traffic capacity and roadside safety. |

020

## Silver Heights Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$8.0** million<br>*Costed in 2022 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the consolidation of Stations 19 (320 Whytewold Road) and 36 (2490 Portage Avenue) into a new 3-bay station located on Station 19 land. |
| **Need/ Rationale** | The current station is in poor shape and no longer fit for fire service needs. It is too small to fit current fire apparatus. There is not enough space to store firefighting equipment or to accommodate crews. Consolidation with the ambulance station will combine staff, eliminate redundant living quarters, and free up a city property. |

021



## St. Mary's Road Widening – St. Anne's Road to Marion Street

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$65.5** million<br>*Costed in 2028 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves reconstruction of St Mary's Road from St Anne's Road to Marion Street with a six lane divided roadway. The project includes considerable property acquisition. |
| **Need/ Rationale** | St. Mary's Road is a vital transportation corridor linking major residential, employment, and commercial areas in the south into downtown. It is a regional arterial route with very poor traffic flow, poor capacity at intersections, and is heavily congested even outside of peak rush hour. Current and future development of south Winnipeg is expected to further increase its traffic volumes. |

022



## East of the Red Rec Plex

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$82.2** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the development of a 90,000-square-foot regional recreation and leisure facility, including a leisure pool, eight-lane swim tank, indoor track, fitness areas, gymnasium, and multi-purpose rooms, all attached to the new Transcona Library. |
| **Need/ Rationale** | The existing Transcona Centennial Indoor Pool and other facilities in the area are near the end of their service life and are in need of significant investment or replacement. These buildings also do not meet current accessibility standards and service expectations. The proposed new facility would provide a state of the art, energy-efficient public amenity, while allowing for the decommissioning of existing, aging assets. |

023



## South Winnipeg Recreation Campus

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$108.0** million<br>*Costed in 2022 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project would see the development of a phased multi-use and multi-generational recreation campus in Waverley West that includes a regional aquatic/recreation facility with lap tank, leisure pool, fitness space, walking/running track, multiple gymnasiums, multi-purpose spaces, a community library and adjacent park space including athletic fields and a community spray pad. |
| **Need/ Rationale** | With an anticipated population of approximately 40,000 to 50,000 people once fully developed, the Waverley West area currently has no recreation facility, community centre, or community library. In order to meet level of service requirements, new program space is required, including gymnasium/multi-purpose space, indoor pool, library, and park space. |

024



## Osborne Street Underpass

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$35.0** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | This project will examine cost effective functional design alternatives for an active transportation grade separation in the vicinity of the Osborne Street Underpass in order to address a gap in the Active Transportation Network to cross the CN mainline. Functional design will also be undertaken to review rehabilitation of the existing underpass to address deficiencies in land drainage, vertical clearance and pavement condition. |
| **Need/ Rationale** | Osborne Street is a critical artery from the south side of the city to connect to core areas, including downtown and Osborne Village. Sidewalks are narrow and do not support active transportation modes, and roadside safety elements are substandard. The underpass drainage is poor, leading to flooding in severe storm events. The vertical clearance of the underpass restricts some vehicles from using it entirely. |

025



## Bishop Grandin Extension East – Lagimodiere Boulevard to Fermor Avenue

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$117.0** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the construction of a new four lane divided roadway from Lagimodiere to Fermor. This section of Bishop Grandin Boulevard is a southeast piece of the Inner Ring Road identified in the 2011 Transportation Master Plan. |
| **Need/ Rationale** | The Transportation Master Plan identifies the City's Strategic Inner Ring Road Network as a major transportation facility to accommodate the travel demand associated with future residential, commercial, and industrial growth in Winnipeg. The southeast quadrant of the Inner Ring Road Network is missing an important link between the east end of Bishop Grandin Boulevard and Fermor Avenue in order to accommodate travel demand associated with future growth. |

026



## Louise Bridge Replacement

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$245.2** million<br>*Costed in 2024 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project scope has yet to be fully defined as a preliminary design study for Louise Bridge, Higgins Underpass, and Stadacona Street extension are required. |
| **Need/ Rationale** | The current Louise Bridge, a through-truss bridge, is functioning safely but has limited remaining service life. The concrete bridge deck dates back to 1963 and is deteriorating due to the corrosion of reinforcing steel. Unplanned, sometimes frequent repairs are required. This type of bridge cannot be widened to accommodate current or future traffic capacity. |

027



## Rapid Transit Future Corridors

PUBLIC TRANSIT

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$994.0** million<br>*Costed in 2023 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The future proposed corridors will be determined and prioritized with the completion of the Rapid Transit Master Plan anticipated in 2020. Future rapid transit corridors radiate out from the city centre to the suburbs of Winnipeg. Construction will generally include on-street and dedicated bus transit ways, modern stations, and active transportation opportunities. |
| **Need/ Rationale** | An expanded rapid transit system is necessary to effectively connect and accommodate Winnipeg's growth. The expanded system will be designed to ensure residents are provided with a viable alternative to driving, reduce existing and future road congestion, and build a transportation system capable of serving future generations. |

028



## City Centre Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$19.0** million<br>*Costed in 2024 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed projects involve the consolidation of Stations 1 (65 Ellen Street), 5 (845 Sargent Avenue), and 31 (726 Furby Street) into an expanded Station 1. |
| **Need/ Rationale** | These three aged stations are in close proximity to one another and have overlapping coverage areas. The buildings require more than $2 million in renovations and maintenance to update them to meet operational requirements. Consolidating these stations will address health and safety issues, combine staff, eliminate redundant living quarters, and free up two City-owned properties. |

029



## Chief Peguis Trail Extension West – Main Street to Brookside Boulevard

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **GROWTH** | **$598.0** million<br>*Costed in 2020 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project consists of the construction of a four-lane divided roadway from Main Street to Brookside Boulevard (Route 90), including overpasses at Main Street and McPhillips Street. It will include four intersections and three pedestrian and cycling overpasses, and improvements to the Kildonan Settlers Bridge to accommodate intersection improvements at Main Street and multi-use pathways on both sides of the roadway. |
| **Need/ Rationale** | Chief Peguis Trail is intended to provide a continuous link between the east and west sections of the Perimeter Highway via CentrePort Canada Way, improve access to industrial parks in the vicinity of the airport, and further develop the future Inner Ring Road. There is currently no link to future residential and commercial communities as they develop in the northwest area of the city. This project will also address a gap in the active transportation network, as identified in the Pedestrian and Cycling Strategies. |

030



## Southeast Winnipeg Recreation Facility

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$12.1** million<br>*Costed in 2026 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the development of a new community centre facility, including gymnasium space to serve population growth in southeast Winnipeg. |
| **Need/ Rationale** | Population growth in the southeast region of the city, including Island Lakes, Royalwood, Sage Creek and Bonavista, requires a new community recreation centre to meet level of service targets. |

031



## Arlington Bridge Replacement

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$319.0** million<br>*Costed in 2020 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project involves construction of a new three-lane bridge to the west of the existing bridge. The new bridge will include two uni-directional bike lanes and two sidewalks. The project would also include reconstruction of Arlington Street from McDermot Avenue to Selkirk Avenue, as well as the decommissioning and removal of the existing Arlington Bridge. |
| **Need/ Rationale** | The century-old Arlington Bridge is nearing the end of its service life. It is currently safe, but unplanned temporary closures can occur at any time to undertake reactive maintenance. Currently, trucks, buses and fire trucks are using alternate routes for transportation. There is a concern that further deterioration of the Arlington Bridge may result in its unplanned permanent closure. |

032



## Boni-Vital Pool

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$5.4** million<br>*Costed in 2021 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | This project includes facility renovations, upgrades, and facility renewal at the Boni-Vital Pool, including but not limited to the development of accessibility improvements, renovation and expansion of public spaces, and building systems renewal. |
| **Need/ Rationale** | Boni-Vital Pool is approaching 50-years-old and requires significant renewal of existing building systems and updating of customer areas in order to meet contemporary customer service needs and accessibility standards. |

033



## St. James Civic Centre – Facility Expansion

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 4 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$14.0** million<br>*Costed in 2020 dollars* | (-30% to +60%) |

| | |
|---|---|
| **Description** | The proposed project involves an expansion of the St. James Civic Centre with an approximately 14,000-square-foot addition. This includes several multi-purpose program and meeting rooms to replace lost programming space, as well as dedicated administrative space for St. James Assiniboia 55+. Additional facility renovations include improvements to the auditorium, main building entry, washrooms, and development of a community kitchen. |
| **Need/ Rationale** | The proposed addition and renovation will replace program spaces that were removed as part of the Existing Building System Renewal Project. In addition, the current facility has insufficient capacity and functionality to meet targeted level of service gaps in response to changing community needs. Accessibility to the centre will also be improved, along with capacity and functionality improvements |

034



## Southeast Winnipeg New Library

LIBRARY

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$15.0** million<br>*Costed in 2027 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the development of a new community library facility to serve existing and growth areas in the southeast region of the city. |
| **Need/ Rationale** | Population growth in the southeast region of the city, including Island Lakes, Royalwood, Sage Creek, and Bonavista, requires a new community scale library to meet level of service targets. |

035



## St. Boniface Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$10.0** million<br>*Costed in 2028 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the consolidation of Stations 2 (55 Watt Street) and 3 (337 Rue Des Meurons) into an expanded station located on Station 2 land. |
| **Need/ Rationale** | The current station 3 in St. Boniface is in poor condition and is no longer fit for fire service needs. There is not enough space to store firefighting equipment or properly accommodate crews. Consolidation with the second St. Boniface station will address health and safety issues, combine staff, eliminate redundant living quarters, and free up a City-owned property. |

036



## Tyndall Park Community Centre

RECREATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$8.3** million<br>*Costed in 2022 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the development of a full-sized gymnasium addition and related spaces to meet community program needs. |
| **Need/ Rationale** | The General Council of Winnipeg Community Centres Plan 2025 identifies a significant shortage of recreation facility space in the Seven Oaks and Inkster West areas, which includes Tyndall Park Community Centre's catchment area. |

037



## Indoor Firing Range

POLICE SERVICE/CRIME PREVENTION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$19.1** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the construction of a 10-lane indoor firing range to provide year-round training facilities for police officers. |
| **Need/ Rationale** | Firearms training is mandatory for all officers. The existing outdoor range does not allow for training in the winter and during inclement weather, which impedes the Police Service's ability to ensure annual firearms qualification and specialized weapon certification requirements are met. An indoor range will allow for year-round officer training and will address constituent noise complaints. |

038



## Kildonan Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$12.0** million<br>*Costed in 2029 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | Relocation of Station 8 (640 Kimberly Avenue) to provide appropriate four-minute response times to expanded residential areas in the northeast area of the city. |
| **Need/ Rationale** | This station services the northeast quadrant of the city and should be moved further northeast to service residential and business growth within the four-minute response time. It also requires an additional apparatus bay and office space. |

039



## Fort Rouge – McFayden Active Transportation Crossing

ACTIVE TRANSPORTATION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **ENHANCE** | **$39.0** million<br>*Costed in 2023 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project involves construction of a new pedestrian and cycling bridge over the Assiniboine River and major refurbishment of McFadyen Park and Fort Rouge Park on either side of the bridge. |
| **Need/ Rationale** | The Pedestrian and Cycling Strategies identify the requirement for a new pedestrian and cycling crossing between McFadyen and Fort Rouge Parks to improve connectivity and provide a safe and convenient connection between the north and south sides of the Assiniboine River. A new overpass would provide a continuous walking and cycling connection with enhanced trip-chaining opportunities for people downtown, across the river to the Osborne Village Bus Rapid Transit Station and eventually the Southwest Transitway multi-use path. |

040



## Edward Schreyer Parkway – Plessis Road to Chief Peguis Trail

ROADS – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$103.0** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the construction of a new four-lane divided roadway from Plessis to Chief Peguis Trail. This section of roadway is a northeast piece of the Inner Ring Road identified in the 2011 Transportation Master Plan. |
| **Need/ Rationale** | The Transportation Master Plan identifies the City's Strategic Inner Ring Road Network as a major transportation facility to accommodate the travel demand associated with future residential, commercial, and industrial growth. This Inner Ring Road is currently incomplete and the construction of Edward Schreyer Parkway is intended to provide a missing northeastern link between Chief Peguis Trail and Plessis Road. |

041

## Fermor and Lagimodiere Interchange

BRIDGES – REGIONAL

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **GROWTH** | **$190.0** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves construction of a new interchange at Fermor Avenue and Lagimodiere Boulevard to accommodate growth of the city and to align with the future Transportation Master Plan. |
| **Need/ Rationale** | The Lagimodiere Boulevard and Fermor Avenue intersection operates poorly, experiencing above average traffic volumes daily leading to significant delays for drivers. The intersection is beyond its full capacity to efficiently handle traffic. It experiences relatively high numbers of collisions and is ranked among the top intersections for safety improvement needs. |

042

## Fort Garry Fire Paramedic Station

FIRE & MEDICAL RESPONSE

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$11.0** million<br>*Costed in 2029 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involves the construction of a new 3-bay station on City-owned land located beside the Fort Garry Library. |
| **Need/ Rationale** | This station services the central sections of Pembina Highway and should be moved south to service the communities along the Perimeter Highway within the four-minute response time. |

043

## Rapid Response Training Facility

POLICE SERVICE/CRIME PREVENTION

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$9.2** million<br>*Costed in 2025 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project involved the construction of a 10,000-square-foot facility for delivery of active shooter response training for police officers. |
| **Need/ Rationale** | Officers currently receive mandatory active shooter response training in decommissioned facilities, which carries several occupational safety risks to the trainers and trainees. The program is frequently displaced and relocated due to the unstable nature of the facility conditions. A reliable purpose-built facility would enable the program to be delivered in a secure environment. |

044

## Customer Services & Administration Building

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 5 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$16.0** million<br>*Costed in 2024 dollars* | (-50% to +100%) |

| | |
|---|---|
| **Description** | The proposed project includes a new City-owned building on the current Transit Osborne campus. The building will serve as a one-stop shop for Transit customers and will house administrative staff currently located at leased locations off-site. |
| **Need/ Rationale** | A new Transit Customer Services & Administration Building is required to achieve better space efficiencies, reduced operational redundancies, ensure future growth requirements are met, and to provide customers an accessible one-stop shop for Transit services. This new facility will also allow Transit to move from currently leased buildings into a City-owned facility. |

PUBLIC TRANSIT

045

## Bishop Grandin Greenway – pedestrian overpass

| MAIN PROJECT DRIVER | CURRENT COST ESTIMATE | CLASS 3 ESTIMATE |
|---|---|---|
| **MAINTAIN** | **$18.0** million<br>*Costed in 2020 dollars* | (-20% to +30%) |

| | |
|---|---|
| **Description** | The proposed project involves the construction of a walk-bike bridge over Pembina Highway. The bridge will provide safe and uninterrupted east-west connectivity of the Bishop Grandin Greenway system and will offer midpoint connectivity for pedestrian and cycling traffic. |
| **Need/ Rationale** | This project will improve connectivity, convenience, and safety and accessibility for pedestrians and cyclists along one of Winnipeg's most prominent Active Transportation corridors. Currently, Bishop Grandin Greenway users are required to cross the very busy and complex intersection of Pembina Highway at the Bishop Grandin interchange. |

ACTIVE TRANSPORTATION




# Information

For more information regarding the City's Infrastructure Plan, please see: **winnipeg.ca/infrastructure**

# Photo credits

Courtesy of Tourism Winnipeg:

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