2024 - 2033 Project / Program Listing

(includes all forecasted, partial and unfunded investments over $5M)

Investment Name	Department	Service	Investment Type	Investment Costs 2024 - 2033 (in $ millions)			Funding Status		Class of Estimate	Utility/Tax Supported	Investment Alignment		
				10-yr Total Cost	10-yr Unfunded Cost	10-yr Forecasted Cost	Forecasted/ Unfunded	%			Strategic Priorities Action Plan Themes	Lifecycle Activity	Level of Service Attribute
Bridges - Regional													
Waterway Crossing and Grade Separations - Annual Program	Public Works	Bridges - Regional	Program	$74.6	$0.0	$74.6	Forecasted	100%	N/A	Tax Supported	A City that Works for Residents	Renew	Quality and Function
St Vital Bridge Rehabilitation	Public Works	Bridges - Regional	Project	$23.2	$0.0	$23.2	Forecasted	100%	1	Tax Supported	A City that Works for Residents	Renew	Quality and Function
Ness at Truro Creek Culvert	Public Works	Bridges - Regional	Project	$5.7	$0.0	$5.7	Forecasted	100%	3	Tax Supported	A City that Works for Residents	Renew	Quality and Function
Louise Bridge Replacement	Public Works	Bridges - Regional	Project	$162.8	$162.8	$0.0	Unfunded	0%	5	Tax Supported	A Green and Growing City	Renew	Quality and Function
Lagimodiere Twin Overpasses Rehabilitation (Concordia & CPR Keewatin)	Public Works	Bridges - Regional	Project	$37.7	$0.0	$37.7	Forecasted	100%	5	Tax Supported	A City that Works for Residents	Renew	Quality and Function
Pembina Hwy Rehabilitation at Abinojii Mikanah	Public Works	Bridges - Regional	Project	$19.4	$0.0	$19.4	Forecasted	100%	5	Tax Supported	A City that Works for Residents	Renew	Quality and Function
Arlington Bridge Replacement	Public Works	Bridges - Regional	Project	$354.6	$354.6	$0.0	Unfunded	0%	3	Tax Supported	A Green and Growing City	Renew	Quality and Function
Roads - Regional													
Road Safety Improvement Program	Public Works	Roads - Regional	Program	$79.9	$12.0	$68.0	Partial	85%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Traffic Signals Bases Replacements and Bulb Replacements	Public Works	Roads - Regional	Program	$12.7	$0.0	$12.7	Forecasted	100%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Regional and Local Street Renewal	Public Works	Roads - Regional	Program	$1,764.3	$0.0	$1,764.3	Forecasted	100%	N/A	Tax Supported	A City that Works for Residents	Renew	Quality and Function
**Route 90 Improvements - Taylor to Ness	Public Works	Roads - Regional	Project	$558.1	$558.1	$0.0	Unfunded	0%	5	Tax Supported	A Strong Economy	Growth	Capacity and Use
St Mary's Rd widening - St Anne's to Marion	Public Works	Roads - Regional	Project	$69.3	$69.3	$0.0	Unfunded	0%	5	Tax Supported	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Osborne Street Underpass AT Improvements	Public Works	Roads - Regional	Project	$44.6	$42.0	$2.6	Partial	6%	5	Tax Supported	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
**Abinojii Mikanah Extension East - Des Hivernants to Fermor	Public Works	Roads - Regional	Project	$93.8	$93.8	$0.0	Unfunded	0%	5	Tax Supported	A City that Works for Residents	Growth	Capacity and Use
***Chief Peguis Trail Extension West - Main to Brookside	Public Works	Roads - Regional	Project	$598.4	$598.4	$0.0	Unfunded	0%	3	Tax Supported	A Strong Economy	Growth	Capacity and Use
Henderson Hwy N of Gilmore to City Limit	Public Works	Roads - Regional	Project	$31.6	$31.6	$0.0	Unfunded	0%	5	Tax Supported	A City that Works for Residents	Growth	Capacity and Use
Active Transportation													
Pedestrian and Cycling Program	Public Works	Active Transportation	Program	$489.6	$420.2	$69.4	Partial	14%	N/A	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Fort Rouge - McFadyen Pedestrian Crossing	Public Works	Active Transportation	Project	$40.2	$40.2	$0.0	Unfunded	0%	3	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Abinojii Mikanah Greenway - pedestrian overpass of Pembina Hwy	Public Works	Active Transportation	Project	$18.3	$18.3	$0.0	Unfunded	0%	3	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Insect Control													
Insect Control Branch Building and Yards - 3 Grey Street	Public Works	Insect Control	Project	$32.5	$32.5	$0.0	Unfunded	0%	3	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Parks - Local													
Parks and Recreation Enhancement Program	Public Works	Parks - Local	Program	$10.8	$0.0	$10.8	Forecasted	100%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Community and Neighbourhood Parks	Public Works	Parks - Local	Program	$64.3	$40.1	$24.2	Partial	38%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Parks Buildings	Public Works	Parks - Local	Program	$33.7	$23.7	$9.9	Partial	30%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function

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Parks - Regional													
Parkland Acquisition	Public Works	Parks - Regional	Program	$12.0	$12.0	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Regional Parks	Public Works	Parks - Regional	Program	$108.2	$83.9	$24.4	Partial	23%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Assiniboine Park Conservancy (APC) - Infrastructure and Sustainability	Public Works	Parks - Regional	Commitment	$32.4	$0.0	$32.4	Forecasted	100%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Urban Forestry													
Urban Forest Renewal Program	Public Works	Urban Forestry	Program	$104.6	$9.7	$94.9	Partial	91%	N/A	Tax Supported	A Green and Growing City	Operations & Maintenance	Quality and Function
Parking													
Millennium Library Parkade Structural Repairs	Public Works	Parking	Project	$6.1	$6.1	$0.0	Unfunded	0%	5	Tax Supported	The Downtown	Renew	Quality and Function
Millennium Library Parkade Facility Renewal Program	Public Works	Parking	Program	$50.1	$50.1	$0.0	Unfunded	0%	N/A	Tax Supported	The Downtown	Renew	Quality and Function
Multiple Organizational Support Services													
Desktop Hardware Program	Innovation and Technology	Multiple Organizational Support Services	Program	$7.1	$7.1	$0.0	Unfunded	0%	N/A	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Enterprise Resource Planning (ERP) Peoplesoft Renewal Program	Innovation and Technology	Multiple Organizational Support Services	Program	$25.1	$25.1	$0.0	Unfunded	0%	N/A	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
City of Winnipeg Archives - The Winnipeg 150 Legacy Project	City Clerks	Multiple Organizational Support Services	Project	$12.1	$0.0	$12.1	Forecasted	100%	5	Tax Supported	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Electric Vehicles and Infrastructure	Public Works	Multiple Organizational Support Services	Program	$20.0	$20.0	$0.0	Unfunded	0%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
Fleet Asset Acquisitions	Public Works	Multiple Organizational Support Services	Program	$369.8	$213.1	$156.7	Partial	42%	N/A	Tax Supported	A Green and Growing City	Operations & Maintenance	Quality and Function
Relocation of Fleet head office and Tecumseh Shops	Public Works	Multiple Organizational Support Services	Project	$105.1	$105.1	$0.0	Unfunded	0%	5	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Public Transit													
Heavy Equipment Replacement Program	Winnipeg Transit	Public Transit	Program	$8.6	$4.9	$3.7	Partial	43%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
Automatic Fare Collection System (AFCS) Upgrade	Winnipeg Transit	Public Transit	Project	$6.5	$6.5	$0.0	Unfunded	0%	5	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Hoist Replacement at Fort Rouge Garage	Winnipeg Transit	Public Transit	Program	$10.6	$0.0	$10.6	Forecasted	100%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
Primary Transit Network Infrastructure	Winnipeg Transit	Public Transit	Program	$20.4	$0.0	$20.4	Forecasted	100%	N/A	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Wheel Chair Securements - Retro fit	Winnipeg Transit	Public Transit	Program	$13.8	$0.0	$13.8	Forecasted	100%	N/A	Tax Supported	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Transit Building Replacement and Renewal	Winnipeg Transit	Public Transit	Program	$11.6	$0.0	$11.6	Forecasted	100%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
North Garage Replacement	Winnipeg Transit	Public Transit	Project	$67.5	$0.0	$67.5	Forecasted	100%	5	Tax Supported	A Green and Growing City	Renew	Quality and Function
Bus Radio and Intelligent Transportation System (ITS) Replacement	Winnipeg Transit	Public Transit	Program	$17.3	$0.0	$17.3	Forecasted	100%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
Transition to Zero Emission Buses	Winnipeg Transit	Public Transit	Program	$829.9	$407.4	$422.5	Partial	51%	N/A	Tax Supported	A Green and Growing City	Renew	Quality and Function
Rapid Transit Construction	Winnipeg Transit	Public Transit	Program	$793.7	$793.7	$0.0	Unfunded	0%	N/A	Tax Supported	A Green and Growing City	Growth	Capacity and Use
Customer Service & Admin Building	Winnipeg Transit	Public Transit	Project	$25.3	$25.3	$0.0	Unfunded	0%	5	Tax Supported	A Green and Growing City	Growth	Capacity and Use

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Water													
Network Products Evergreen	Innovation and Technology	Water	Program	$7.7	$1.9	$5.8	Partial	75%	N/A	W&W Utility	A City that Works for Residents	Renew	Quality and Function
Customer Care and Billing System (formerly Customer Billing and Work Management Systems Upgrades	Innovation and Technology	Water	Program	$7.8	$0.0	$7.8	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Laboratory Information Management System	Innovation and Technology	Water	Program	$6.1	$0.0	$6.1	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Renew	Quality and Function
Digital Enablement	Innovation and Technology	Water	Program	$12.5	$0.0	$12.5	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Water Meter Renewals	Water and Waste	Water	Project	$135.0	$0.0	$135.0	Forecasted	100%	5	W&W Utility	A City that Works for Residents	Renew	Quality and Function
Study of Backup Power Supply for the Hurst Pumping Station	Water and Waste	Water	Project	$5.0	$0.0	$5.0	Forecasted	100%	5	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Branch Aqueduct Condition Assessment and Rehabilitation	Water and Waste	Water	Program	$10.0	$0.0	$10.0	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Feeder Main Condition Assessment and Rehabilitation	Water and Waste	Water	Program	$11.6	$0.0	$11.6	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Pumping Stations and Reservoirs Structural Upgrades: General	Water and Waste	Water	Program	$8.0	$0.0	$8.0	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Shoal Lake Aqueduct Condition Assessment and Rehabilitation	Water and Waste	Water	Program	$36.6	$0.0	$36.6	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Shoal Lake Aqueduct Intake Facility Rehabilitation	Water and Waste	Water	Program	$9.6	$0.0	$9.6	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Water Main Renewals	Water and Waste	Water	Program	$247.3	$0.0	$247.3	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Water Supply, Treatment, and Distribution Electrical Upgrades	Water and Waste	Water	Project	$7.8	$0.0	$7.8	Forecasted	100%	5	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Water Treatment Plant Asset Refurbishment and Replacement Program	Water and Waste	Water	Program	$33.8	$0.0	$33.8	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Wastewater													
Process Control System Master Plan and Upgrade	Water and Waste	Wastewater	Program	$14.3	$0.0	$14.3	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Digital Customer Solutions	Innovation and Technology	Wastewater	Program	$8.7	$0.0	$8.7	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Work and Asset Management Program	Innovation and Technology	Wastewater	Program	$12.5	$4.7	$7.8	Partial	62%	N/A	W&W Utility	A City that Works for Residents	Renew	Quality and Function
Water and Waste Department Business Intelligence	Innovation and Technology	Wastewater	Program	$6.6	$0.0	$6.6	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Upgrade	Legal Regulatory and Service Priorities
Combined Sewer Overflow and Basement Flood Management Strategy: District Sewer Separation	Water and Waste	Wastewater	Program	$362.0	$0.0	$362.0	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
WWD Document Management System	Innovation and Technology	Wastewater	Program	$9.7	$0.0	$9.7	Forecasted	100%	N/A	W&W Utility	A City that Works for Residents	Renew	Quality and Function
Vacuum Truck Decanting Facility	Water and Waste	Wastewater	Project	$6.0	$0.0	$6.0	Forecasted	100%	3	W&W Utility	A Green and Growing City	Growth	Capacity and Use
Environmental Standards Laboratory Facility Plan	Water and Waste	Wastewater	Project	$20.6	$0.0	$20.6	Forecasted	100%	5	W&W Utility	A Green and Growing City	Operations & Maintenance	Quality and Function
Lift Station Upgrading: Station Rehabilitation	Water and Waste	Wastewater	Program	$72.0	$0.0	$72.0	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Wastewater Services Facilities Plan	Water and Waste	Wastewater	Project	$20.7	$0.0	$20.7	Forecasted	100%	5	W&W Utility	A Green and Growing City	Growth	Capacity and Use
***North End Sewage Treatment plant (NEWPCC) Upgrades: Nutrient Removal Facilities	Water and Waste	Wastewater	Project	$810.1	$810.1	$0.0	Unfunded	0%	5	W&W Utility	A Strong Economy	Upgrade	Legal Regulatory and Service Priorities
SEWPCC Second Stage Dewatering	Water and Waste	Wastewater	Project	$39.0	$0.0	$39.0	Forecasted	100%	5	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
***West End Sewage Treatment Plant (WEWPCC) Facilities Plan	Water and Waste	Wastewater	Project	$35.0	$0.0	$35.0	Forecasted	100%	3	W&W Utility	A Green and Growing City	Renew	Quality and Function
***Southwest Interceptor River Crossing	Water and Waste	Wastewater	Project	$84.5	$0.0	$84.5	Forecasted	100%	5	W&W Utility	A Green and Growing City	Renew	Quality and Function
Sewer Renewals	Water and Waste	Wastewater	Program	$257.0	$0.0	$257.0	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function

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Asset Refurbishment and Replacement Program: Projects	Water and Waste	Wastewater	Program	$68.0	$0.0	$68.0	Forcasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
River Crossings Monitoring and Rehabilitation	Water and Waste	Wastewater	Program	$12.0	$0.0	$12.0	Forcasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Land Drainage and Flood Control													
Flood Pumping Station Rehabilitation	Water and Waste	Land Drainage & Flood Control	Program	$15.0	$0.0	$15.0	Forcasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Riverbank Stabilization Physical Asset Protection (RSPAP) Program	Planning, Property & Development	Land Drainage & Flood Control	Program	$67.3	$67.3	$0.0	Unfunded	0%	N/A	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Development Agreement Paybacks	Water and Waste	Land Drainage & Flood Control	Commitment	$5.1	$0.0	$5.1	Forcasted	100%	N/A	W&W Utility	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Land Drainage and Combined Sewers Outfall Gate Structures	Water and Waste	Land Drainage & Flood Control	Program	$8.3	$0.0	$8.3	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Outfall Rehabilitation	Water and Waste	Land Drainage & Flood Control	Program	$25.2	$0.0	$25.2	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Renew	Quality and Function
Solid Waste Disposal													
Brady Road Resource Management Facility - Landfill Gas Capture Expansion	Water and Waste	Solid Waste Disposal	Program	$7.4	$0.0	$7.4	Forecasted	100%	N/A	W&W Utility	A Green and Growing City	Growth	Capacity and Use
Brady Road Resource Management Facility - Cell Construction	Water and Waste	Solid Waste Disposal	Program	$58.5	$37.7	$20.8	Partial	36%	N/A	W&W Utility	A Green and Growing City	Growth	Capacity and Use
Soil Fabrication for Landfill Cover	Water and Waste	Solid Waste Disposal	Program	$8.2	$4.1	$4.0	Partial	50%	N/A	W&W Utility	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Brady Road Resource Management Facility - Onsite Leachate Management	Water and Waste	Solid Waste Disposal	Project	$8.6	$8.6	$0.0	Unfunded	0%	4	W&W Utility	A Green and Growing City	Growth	Capacity and Use
Brady Road Resource Management Facility Alternative Energy Project	Water and Waste	Solid Waste Disposal	Project	$23.7	$23.7	$0.0	Unfunded	0%	5	W&W Utility	A Green and Growing City	Upgrade	Legal Regulatory and Service Priorities
Recycling and Waste Diversion													
Comprehensive Integrated Waste Management Strategy (CIWMS) - Source Separated Organics	Water and Waste	Recycling & Waste Diversion	Project	$171.5	$171.5	$0.0	Unfunded	0%	5	W&W Utility	A Green and Growing City	Growth	Capacity and Use
Comprehensive Integrated Waste Management Strategy (CIWMS) - 4R Winnipeg Depot - West	Water and Waste	Recycling & Waste Diversion	Project	$7.8	$7.8	$0.0	Unfunded	0%	5	W&W Utility	A Green and Growing City	Growth	Capacity and Use
City Planning													
Local Area Planning Program	Planning, Property & Development	City Planning	Program	$8.0	$8.0	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Police Services													
In Car Computing	Winnipeg Police Service	Police Services	Project	$7.0	$0.0	$7.0	Forecasted	100%	4	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Police Headquarters Information System Upgrades	Winnipeg Police Service	Police Services	Project	$5.3	$0.0	$5.3	Forecasted	100%	4	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Digital Evidence Management System	Winnipeg Police Service	Police Services	Program	$7.0	$7.0	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Flight Operations - Helicopter	Winnipeg Police Service	Police Services	Project	$7.0	$7.0	$0.0	Unfunded	0%	4	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Evidence Archive Building	Winnipeg Police Service	Police Services	Project	$9.0	$9.0	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use

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Fire & Rescue Response													
Station Capital Maintenance	Fire Paramedic Service	Fire & Rescue Response	Program	$22.6	$11.2	$11.4	Partial	50%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Operations & Maintenance	Quality and Function
Equipment Obsolescence	Fire Paramedic Service	Fire & Rescue Response	Program	$25.1	$0.0	$25.1	Forecasted	100%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
NG911	Fire Paramedic Service	Fire & Rescue Response	Project	$5.0	$5.0	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Facility Optimization - Land for a Consolidated Osborne Station	Fire Paramedic Service	Fire & Rescue Response	Project	$8.5	$0.0	$8.5	Forecasted	100%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
**Facility Optimization - Waverley West Station	Fire Paramedic Service	Fire & Rescue Response	Project	$12.2	$0.0	$12.2	Forecasted	100%	4	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Silver Heights Fire Paramedic Station	Fire Paramedic Service	Fire & Rescue Response	Project	$14.4	$0.0	$14.4	Forecasted	100%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Training Centre (formerly McPhilips Academy)	Fire Paramedic Service	Fire & Rescue Response	Project	$54.4	$54.4	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Consolidate Osborne Stations	Fire Paramedic Service	Fire & Rescue Response	Project	$22.3	$22.3	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Consolidate Core Stations (Centennial, Spence, Sargent Park)	Fire Paramedic Service	Fire & Rescue Response	Project	$23.7	$23.7	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Consolidate Central and North St Boniface Stations	Fire Paramedic Service	Fire & Rescue Response	Project	$23.0	$23.0	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Fire and Injury Prevention													
Manta build and implement	Innovation and Technology	Fire & Injury Prevention	Project	$10.5	$10.5	$0.0	Unfunded	0%	5	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Recreation													
Arenas Structural Repairs Program	Assets and Project Management	Recreation	Program	$13.3	$13.3	$0.0	Unfunded	0%	N/A	Tax Supported	A City that Works for Residents	Renew	Quality and Function
**South Winnipeg Recreation Campus: Aquatic Component	Community Services	Recreation	Project	$55.0	$55.0	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
East of the Red RecPlex	Community Services	Recreation	Project	$87.2	$87.2	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Neighbourhood Centres Capital Renewal Program	Assets and Project Management	Recreation	Program	$21.5	$21.5	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
**South Winnipeg Recreation Campus: Library & Site Development	Community Services	Recreation	Project	$17.1	$15.6	$1.5	Partial	9%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
**New Southeast Winnipeg Regional Recreation & Aquatic Centre	Community Services	Recreation	Project	$128.9	$128.9	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Tyndall Park Community Centre Addition	Community Services	Recreation	Project	$10.3	$10.3	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Building Systems Repairs and Refurbishment Program at Pan Am Pool	Assets and Project Management	Recreation	Program	$41.7	$41.7	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Community Centre Capital Renewal Program	Assets and Project Management	Recreation	Program	$273.3	$273.3	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Spray Pad Investment Fund	Community Services	Recreation	Program	$34.5	$34.5	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Outdoor Pools Capital Renewal Program	Assets and Project Management	Recreation	Program	$20.9	$20.9	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
**Southeast Neighbourhood Recreation & Leisure Centre	Community Services	Recreation	Project	$16.0	$15.9	$0.1	Partial	1%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Indoor Aquatics and Rec Centres Capital Renewal Program	Assets and Project Management	Recreation	Program	$188.1	$188.1	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Freight House Outdoor Pool Redevelopment	Community Services	Recreation	Project	$7.5	$5.9	$1.6	Partial	22%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Provencher Outdoor Pool Redevelopment	Community Services	Recreation	Project	$8.4	$8.4	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Fort Garry Lions Outdoor Pool Redevelopment	Community Services	Recreation	Project	$8.4	$8.4	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Arenas Capital Renewal Program	Assets and Project Management	Recreation	Program	$210.7	$210.7	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function

2024 - 2033 Project / Program Listing

(includes all forecasted, partial and unfunded investments over $5M)

Investment Name	Department	Service	Investment Type	Investment Costs 2024 - 2033 (in $ millions)			Funding Status		Class of Estimate	Utility/Tax Supported	Investment Alignment		
				10-yr Total Cost	10-yr Unfunded Cost	10-yr Forecasted Cost	Forecasted/ Unfunded	%			Strategic Priorities Action Plan Themes	Lifecycle Activity	Level of Service Attribute
Wading Pool & Spray Pad Capital Renewal Program	Assets and Project Management	Recreation	Program	$52.7	$52.7	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Arena Twinning Project (City Contribution for EOI/RFP)	Community Services	Recreation	Commitment	$15.0	$15.0	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Community Centre Investment Fund (CCIF)	Community Services	Recreation	Program	$50.0	$50.0	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Community Centre Renovation Grant Program (CCRGP)	Community Services	Recreation	Commitment	$24.0	$14.4	$9.7	Partial	40%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Community Incentive Grant Program	Community Services	Recreation	Program	$12.2	$12.2	$0.0	Unfunded	0%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Growth	Capacity and Use
Recreational Facility Safety, Security & Accessibility Improvements Program	Community Services	Recreation	Program	$5.3	$0.0	$5.3	Forecasted	100%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Libraries													
West Kildonan Library Renewal	Community Services	Libraries	Project	$7.7	$7.7	$0.0	Unfunded	0%	5	Tax Supported	A Livable, Safe, Healthy, Happy City	Upgrade	Legal Regulatory and Service Priorities
Contact Centre - 311													
Continuous Improvement and Innovation Program (Formerly Innovation Program)	Innovation and Technology	Contact Centre - 311	Program	$5.8	$5.8	$0.0	Unfunded	0%	N/A	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Assessment Taxation and Corporate													
Computer Aided Mass Appraisal (CAMA) System Detailed Analysis and Implementation	Assessment & Taxation	Assessment, Taxation and Corporate	Project	$7.9	$0.0	$7.9	Forecasted	100%	3	Tax Supported	Corporate Management & Support	Renew	Quality and Function
Local Improvements - Ongoing Program	Assessment & Taxation	Assessment, Taxation and Corporate	Program	$10.0	$6.3	$3.7	Partial	37%	N/A	Tax Supported	A City that Works for Residents	Operations & Maintenance	Quality and Function
Development Approval, Building Permits, and Inspections													
Permit Licensing and Inspection Management Program	Innovation and Technology	Dev Approval, Bldg, Permits & Insp	Program	$6.7	$6.7	$0.0	Unfunded	0%	N/A	Tax Supported	Corporate Management & Support	Upgrade	Legal Regulatory and Service Priorities
Roof and Building Envelope Systems Refurbishment Program	Assets and Project Management	Dev Approval, Bldg, Permits & Insp	Program	$5.1	$4.6	$0.5	Partial	11%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function
Health/Life Safety/Emergency Systems Refurbishment/City-Wide Accessibility	Assets and Project Management	Dev Approval, Bldg, Permits & Insp	Program	$1,125.0	$1,106.1	$18.9	Partial	2%	N/A	Tax Supported	A Livable, Safe, Healthy, Happy City	Renew	Quality and Function

Indicates investments with previously approved budgets - consult Infrastructure Plan Dashboard for details

** Growth-supportive Infrastructure Investments
*** Growth-enabling Infrastructure Investment

Investments that are currently being defined and have not been fully evaluated:
Further direction on these, and other transportation-related infrastructure improvements, will be provided through the Transportation Master Plan update
- Public Works (Roads – Regional) – **Marion Transportation Improvements
- Public Works (Roads – Regional) – ***William R Clement Parkway – Grant to Ridgewood
- Public Works (Roads – Regional) – ***Warde Ave Extension
- Public Works (Roads – Regional) – **Bison Drive Extension
- Public Works (Roads – Regional) – **Edward Schreyer Parkway (pending name change)
- Public Works (Roads - Regional) – Chief Peguis Trail Extension – Lagimodiere to Gunn
- Public Works (Roads - Regional) – Plessis Rd Widening

- Fire Paramedic (Fire and Medical Response) – **Kildonan Fire Paramedic Station – investment deferred past 2033
- Fire Paramedic (Fire and Medical Response) – **Fort Garry Fire Paramedic Station – investment deferred past 2033

- Water and Waste (Wastewater) – ***Precinct D/B Interceptor – Secondary plan needed in advance of design study to inform land use assumptions