Minutes – Executive Policy Committee – March 18, 2025

Report – Standing Policy Committee on Public Works – March 4, 2025

Item No. 2 Council Update for the Preliminary Design Study – Chief Peguis Trail Extension West – Main Street to Brookside Boulevard

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Public Works, as amended, and submitted the following to Council:

1. That the Public Service proceed with an independent value for money assessment for evaluating business case and alternative project delivery methods, and report back by December 2025.

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

Report – Standing Policy Committee on Public Works – March 4, 2025

DECISION MAKING HISTORY:

Moved by Councillor Lukes,

That the recommendation of the Standing Policy Committee on Public Works be concurred in, with the following amendment:

- In Recommendation 1, add the words ", and report back by December 2025"

and forwarded to Council.

Carried

Chris Lorenc, President and CEO, Manitoba Heavy Construction Association, submitted a communication in support of the matter.

STANDING COMMITTEE RECOMMENDATION:

On March 4, 2025, the Standing Policy Committee on Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

The following persons submitted communications:

- Emmitt Wilson, in opposition to the matter
- David Grant, in opposition to the matter
- Paul Bellerive, in opposition to the matter
- Max Schreckenbach, in opposition to the matter

ADMINISTRATIVE REPORT

Title: Council Update for the Preliminary Design Study – Chief Peguis Trail Extension West – Main Street to Brookside Boulevard

Critical Path: Standing Policy Committee on Public Works – Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Neirinck, P. Eng.	J. Berezowsky	T. Graham	S. Armbruster, Interim CAO

EXECUTIVE SUMMARY

On June 20, 2019, the Public Service recommended that the Chief Peguis Trail (CPT) Extension West project be considered and prioritized amongst other major unfunded capital projects through the development of a City Infrastructure Plan. The approved 2023 Capital Budget included $2.8 million for Trade Corridor Routes – Planning and Design to support post-preliminary design work for priority major capital transportation projects to address priority transportation network improvements.

The CPT Extension is one such project. Growth over the next 25 years in north Winnipeg and the adjacent municipalities will increase multi-modal travel demand. CPT is intended to provide a continuous east-west link between the east and west section of the Perimeter Highway via CentrePort Canada Way, thereby improving access to industrial parks in the vicinity of the airport and further develop the strategic road network.

Preliminary work has been undertaken to update and verify the Class 3 Estimates that were identified in the 2019 administrative report as a result of recent construction inflationary pressures and to update the timeline from a 2020 project commencement to an assumed 2025 project commencement with project completion in 2031. The updated Class 3 Estimate assumes a 3 percent annual inflation rate.

The updated Class 3 Estimate for CPT – Main Street to Brookside Boulevard is $755.3 million plus an additional $147.0 million in construction period interest. This estimate assumes the project is solely funded by the City using debt. Should alternate and external funding sources become available, the debt financing charges would be proportionally reduced. For Comparison, the 2019 Class 3 Estimate was $449.1 million plus an additional $37.5 million in construction period interest should the project solely be funded by debt.

Should the project be phased, the updated Class 3 Estimate for CPT – Main Street to McPhillips Street is $400.7 million plus an additional $73.5 million in construction period interest. This estimate assumes the project is solely funded by the City using debt. Should alternate and external funding sources become available, the debt financing charges would be proportionally reduced. For Comparison, the 2019 Class 3 Estimate was $247.1 million plus an additional $15.2 million in construction period interest should the project solely be funded by debt.

If the project approval is further delayed, inflation will once again need to be added to the budget, which is currently projected to be 3 percent annually.

As this is a major transportation project and is one of the main infrastructure assets required to enable residential and employment land development in some precincts in northwestern Winnipeg, multiple analyses have been performed including a benefit-cost analysis, financial analysis, and economic impact analysis.

The benefit-cost analysis focuses on the social and economic benefits and costs of the new transportation facility. It indicates that over 50 years, the new facility has:

- A net present value of $98 million (this means that the total benefits exceed the total costs by this amount, measured in today's dollars)
- A benefit-cost ratio of 1.18 (this means that for every one dollar invested, one dollar and eighteen cents in benefits is returned to the public from this project)
- An internal rate of return of 6.2 percent, which exceeds both the City's discount rate and long-term borrowing rate of 5.5 percent.

The Public Service used a 50-year time horizon for the benefit-cost analysis for this project to appropriately capture the impact that it will have on the long term development of the new precincts that will be built adjacent to it. This is in contrast to the 25-year time horizon used for the benefit-cost analysis for the Route 90 Improvements (Kenaston) project which did not have a land development component associated with it.

The financial analysis, undertaken over a 75-year period, focuses strictly on the revenues and expenses accruing to the City of Winnipeg that results from providing municipal servicing to precincts A, B, and D in northwestern Winnipeg, adjacent to the CPT extension. This development includes 1,200 net acres of residential land and 600 net acres of employment land. The financial analysis identified:

- Assuming an annual property tax increase of 3.5 percent annually per recent Council budgets, cumulative revenues will exceed cumulative expenditures by $1.83 billion over the 75-year analysis period.
- Costs will exceed revenue for the first 36 years, and after 36 years revenue will exceed costs on a cumulative basis.
- The net present value of this development is $167.0 million, meaning that measured in today's dollars, the overall revenues will exceed the overall costs by this amount over 75 years.
- An internal rate of return of 7.1 percent, which exceeds both the City's discount rate and long-term borrowing rate of 5.5 percent.

The economic analysis focuses on the long-term economic implications of land development in precincts A, B, and D in northwestern Winnipeg, and indicates that, at full build out of the land (anticipated to be in 2059), the following would be added to Winnipeg's economy:

- Employment: 5,694 jobs
- Economic Output: $1.42 Billion (2019 dollars)
- Gross Domestic Product at Market Prices: $731.3 Million (2019 dollars)
- Wages and Salaries: $286.6 Million (2019 dollars)

- The addition of this economic output, employment, wages, and salaries are expected to add the following tax revenues to governments annually:
    - Municipal: $59.4 Million (2019 dollars)
    - Provincial: $65.1 Million (2019 dollars)
    - Federal: $65.4 Million (2019 dollars)

The Public Service is recommending that the CPT Extension planning be advanced through the Trade Route Corridors – Planning and Design project. This will include an independent Value for Money assessment for evaluating the business case and alternative project delivery methods. In parallel, the Public Service will be undertaking a review of funding source options.

If the eligible costs of CPT Extension West are shared equally among the municipal, provincial, and federal governments, the payback period for the investment in infrastructure can be calculated. On the assumptions that:

1. 100 percent of all new land development revenue in precincts A, B, and D accruing to the three levels of government are devoted entirely to paying for CPT Extension West;

2. the development of precincts A, B, and D begins in 2031;

3. of the $649.6 Million (2023 dollars) in project costs, approximately $581.6 Million (90 percent) may be eligible for equal sharing across all three levels of government should funding become available;

4. debt and finance charges for any level of government are excluded from the cost of the project

Then all three levels of government are estimated to fully recover the principal cost of their investment by 2045, which is 14 years after land development in precincts A, B, and D begins.

RECOMMENDATIONS

1. That the Public Service proceed with an independent value for money assessment for evaluating business case and alternative project delivery methods.

2. That the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

To identify the CPT Extension as a Trade Corridor Route and advance planning through the 2023 Capital Budget, Trade Corridor Routes – Planning and Design.

IMPLICATIONS OF THE RECOMMENDATIONS

Approval of the recommended preliminary design would allow the Public Service to move forward next steps including undertaking a Value for Money analysis to review various project delivery options including but not limited to Design-Bid-Build, (Progressive) Design-Build, Public Private Partnership, and Construction Management.

HISTORY/DISCUSSION

1.0 Background

On June 20, 2019, Council concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and adopted the recommendation that the Chief Peguis Trail (CPT) Extension West project be considered and prioritized amongst other major unfunded capital projects through the development of a City Infrastructure Plan and that the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing. Council minutes that include the Public Service Administrative Report is attached as Appendix D to this report, which in turn is supplemented by Appendices A, B, and C.

The 2011 Transportation Master Plan (TMP) identified CPT – Main Street to McPhillips Street as a medium-term priority (by 2021) and CPT – McPhillips Street to Brookside Boulevard as a long-term priority (by 2031). On April 25, 2012, Council approved an amendment to the Transportation Master Plan which advanced the CPT Extension – Main Street to Brookside Boulevard to a short-term timeframe.

The draft Transportation Master Plan 2050 (TMP 2050) identifies CPT Extension – Main Street to Brookside Boulevard as a short-term priority to be constructed between 2024 and 2033.

Residential and employment growth over the next 25 years in north Winnipeg and the adjacent Capital Region Municipalities will result in increased travel demand. This increase in travel demand will be multi-modal, but a significant portion will be vehicle trips. There is a need to accommodate future regional traffic growth. The CPT extension will be required to accommodate this growth but the timing of when it is required is uncertain at this point.

CPT is intended to provide a continuous east-west link between the east and west sections of the Perimeter Highway (PTH 101) via CentrePort Canada Way, improving access to industrial parks in the vicinity of the airport, and further develop the future strategic road network. It is also intended to serve areas in the northern portions of the City that are designated “General Manufacturing” policy area in Complete Communities, new developments near the northern edge of the City (Precincts D, E, F, and G) and development north of the City limits.

2.0 Estimated Project Cost Update

The updated Class 3 Estimate for CPT – Main Street to Brookside Boulevard is $755.3 million plus an additional $147.0 million in construction period interest (for a total of $902.3 million). This estimate assumes project is solely funded by the City using debt. Should alternate and external funding sources become available, the debt financing charges would be proportionally reduced. For Comparison, the 2019 Class 3 Estimate was $449.1 million plus $37.5 million in construction period interest ($486.6 million total) should the project solely be funded by debt.

Should the project be phased, the updated Class 3 Estimate for CPT – Main Street to McPhillips Street is $400.7 million plus an additional $73.5 million in construction period interest ($474.2 million total). This estimate assumes the project is solely funded by the City using debt. Should alternate and external funding sources become available, the debt financing charges would be proportionally reduced. For Comparison, the 2019 Class 3 Estimate was $247.1 million plus $15.2 million in construction period interest ($262.3 million total) should the project solely be funded by debt.

The Class 3 Cost Estimates were updated to reflect an updated project commencement from 2020 to 2025 with an expected project completion of 2031. In addition, the new Class 3 cost estimates considered recent high increases in construction cost inflation in 2023 that could not be predicted in the 2019 Class 3 Estimates.

3.0 Benefit-Cost, Financial, and Economic Impact Analysis

The Public Service has completed three analyses related to the CPT – Main Street to Brookside Boulevard project. The first is the benefit-cost analysis, which quantifies the social and economic benefits and costs associated with the project including changes in travel times, vehicle operating costs, and emissions. Tax revenue impacts are not included as part of the benefit-cost analysis but they are included in the financial and economic analysis.

The second is the financial analysis, which quantifies the municipal costs and revenues associated with building CPT – Main Street to Brookside Boulevard being one of the major infrastructure projects required to enable and support land development in northwest Winnipeg. The third is the economic analysis, which quantifies the economic impact that the land development will have on Winnipeg's economy. These three studies are explained in greater detail below.

3.1. Benefit-Cost Analysis

The benefit-cost analysis is an evaluation process that identifies and quantifies the expected benefits of an investment and compares it to the expected costs. It is important to note that a benefit-cost analysis is only one tool that can be used to analyze an infrastructure investment. There are other tools that can provide insight into other, non-monetary and non-quantifiable, and broader aspects. Please refer to Appendix E for the full report.

For this project, the full cost of the project is compared to all the quantifiable benefits associated with changes in regional traffic patterns in northern Winnipeg in a build and no-build scenario. The findings indicate that the total benefits of the transportation project are worth $648.9 million and total costs are $550.8 million, resulting in a positive net present value of $98.2 million. This equates to a benefit-cost ratio of 1.18 and an internal rate of return of 6.2 percent which exceeds the City's discount rate and long-term borrowing rate of 5.5 percent. In other words, for every dollar invested, one dollar and eighteen cents in benefits are returned to the public from the CPT Extension – Main Street to Brookside Boulevard project.

The $648.9 million in present value of benefits to the public from the new transportation facility are broken down into the following categories:

1. Vehicle travel time savings worth $326.2 million: the extension is anticipated to provide 31.3 million hours of travel time savings to the public from more efficient transportation routing options and reduced congestion over 25 years.
2. Vehicle operating cost savings worth $31.3 million: more efficient routing options are anticipated to reduce distances traveled by users by 155.1 million kilometers over 25 years, resulting in less vehicle maintenance and depreciation.
3. Pedestrian and cyclist benefits worth $21.7 million: new active transportation facilities are estimated to add value to users and bring about health benefits from additional induced cyclist and walking trips.

4. Vehicle fuel consumption savings worth $3.2 million: more efficient travel options resulting in less kilometers traveled are anticipated to save the public 3.18 million liters of fuel over 25 years, but this benefit is gradually reduced over time as more vehicles transition to zero-emission.
5. Decreased greenhouse gas (GHG) emissions worth $2.2 million: the reduction in fuel consumption is expected to result in a minor reduction in CO_2, CH_4, and N_2O emissions over 25 years, but this benefit is gradually reduced over time as more vehicles transition to zero-emission.
6. Residual Value (future benefits) worth $264.3 million: this is the net value (benefits minus costs) of the road to the public further into the future, from years 26 to 50. It includes all of the aforementioned benefits (travel time savings, reduced operating costs, and pedestrian/cyclist benefits) along with the road resurfacing, road rehabilitation, and bridge rehabilitation costs that occur between years 26 to 50.

With respect to zero-emission vehicles (ZEV) and the impacts of electrification on the benefit-cost analysis, this report takes into consideration the eventual electrification of light-duty passenger vehicles in Manitoba. This report assumes current federal ZEV sales targets are met, and as a result, 100% of registered light-duty vehicles in Manitoba are zero-emission by 2049. Given this, the improved transportation facility's benefits associated with reduced fuel consumption and GHG emissions are reduced proportionally and eventually reach zero in 2049.

Owing to the regional nature of large regional transportation facilities, there may be some socioeconomic benefits and/or costs that are not quantifiable. These key considerations are as follows:

- Region-wide impacts: CPT Extension – Main Street to Brookside Boulevard is a major regional facility that would reduce congestion along Leila Avenue and the North Perimeter. While the decreases in average travel time have been considered in the benefit cost analysis results, these effects pertain not just to Winnipeg residents but regional and national traffic that may use the North Perimeter.
- Connected to CentrePort Canada: The proposed facility will move the city closer to having a full east-west corridor in norther Winnipeg and enhance transportation connectivity to the logistics-focused industrial and warehousing hub of CentrePort Canada. However, full increases in transportation efficiency in northern Winnipeg may not be entirely realized until CPT is extended east and west: connecting CPT westward, from Brookside to CentrePort Canada Way (under Provincial jurisdiction), and then eastward from Lagimodière Boulevard to the east Perimeter Highway will improve the efficiency of travel choice options in northern Winnipeg and the surrounding area.
- Safety Impacts: While a new link in a regional road has regional impacts to transportation across northwestern Winnipeg and causes changes in travel behavior for millions of trips per day, limitations in safety analysis mean that net changes in safety performance can only reasonably be analyzed on individual routes as opposed to the entire network. As such, the addition of a new regional road is likely to show an increase in collisions when compared to its absence. However, this doesn't capture the full picture because trips diverted away from all other roads will likely cause a net reduction in

collisions on those roads, with the increase transferring to CPT Extension West, but this cannot be reasonably accounted for due to data and analysis limitations.

Benefit-cost analysis also relies heavily on fixed economic and financial assumptions. As such, it may be inappropriate to base a go/no-go decision for a particular project solely based off the benefit cost analysis result.

3.2. Future Precinct Development Financial Analysis

This financial analysis is an evaluation process that identifies and quantifies the City's revenues and costs associated with land development over a prolonged time horizon due to the long lifecycle of capital assets and development timelines. In this specific instance, CPT Extension – Main Street to Brookside Boulevard is one of several major infrastructure projects required to enable residential and employment land development in precincts A, B, and D in northwestern Winnipeg. As such, financial analysis aims to consider the City's full suite of revenues and costs associated with this land development, including costs associated with the CPT Extension that are attributable to the development of these three precincts. Please refer to Appendix E for the full report.

For the development of these three precincts, CPT Extension along with several other capital projects, would enable the development of 1,200 net acres of residential land and 600 net acres of employment land. This would accommodate 38,000 people, 15,000 dwelling units, and 5,600 jobs at full build out. The building out of these precincts is anticipated to coincide with the installation of CPT Extension and regional wastewater infrastructure, which is currently assumed to be around 2031.

The full build out is anticipated to be completed by 2059. About $1.1 billion (measured in 2024 dollars) in total municipal capital costs including the CPT Extension (before debt and finance charges) would be required to enable and support the development of this area, of which $551 million is directly attributable to the development of precincts A, B, and D. Of the $1.1 billion in capital costs, an estimated $739 million in debt would be required. However, there is insufficient room to support this in the Council-approved Debt Strategy so alternative funding sources would be required.

Over a 75-year period, these three precincts are anticipated to generate the following cashflows (values expressed in 2024 chained dollars):

- Revenue:
    - Property Tax and Frontage Levy: $4.299 Billion
    - Utility Fees: $1.965 Billion
    - Other Fees: $0.234 Billion
    - Transit Fares: $0.092 Billion
    - Total Revenue: $6.590 Billion
- Costs:
    - Operating: $3.192 Billion
    - Capital (including debt and finance charges): $1.116 Billion
    - Road Network: $0.379 Billion
    - Capital Maintenance: $0.069 Billion
    - Total Costs: $4.756 Billion

- Net Position after 75 Years: $1.834 Billion
- Net Present Value: $167.0 Million
- Internal Rate of Return: 7.1 percent

Note that these figures are expressed in chained dollars, which represent inflation-adjusted costs and revenues. It should also be noted that the financial impact analysis does not assume any provincial and/or federal cost sharing for this project. Should these funding sources become available, it would improve the financial results of this project for the City.

The above figures represent the combined municipal financial position (tax-supported, utility, and transit). For the individual financial position of each of these three operating entities, please see Appendix E in the report. It should be highlighted that, due to the suburban nature of the development and anticipated layout/built form, the transit service will run a deficit for the entire duration of the analysis that will require subsidy from tax-supported operations. It is anticipated the feeder routes to this development will only recover approximately 20 percent of operating costs. However, it may be possible to incorporate design considerations into layouts and densities that could encourage higher transit ridership, resulting in higher cost recovery for transit service and lower operating deficits.

The initial infrastructure costs required to enable development mean that, cumulatively, the area will not return a financial surplus until 2067 which is 43 years from now, and 36 years after development begins. Prior to this year, cumulative costs exceed cumulative revenues.

The financial analysis is highly sensitive to the assumed growth rate in property taxes along with capital costs. With respect to the growth rate in property taxes, a 3.5 percent annual increase is assumed as per the current Council's policy. However, this development under the current assumptions would require a minimum annual increase of 2.48 percent to break even after 75 years and would run a cumulative deficit up until year 74 at this rate. Any annual property tax increase below this amount would result in the development running a deficit in perpetuity. It should be highlighted that over the last 32 years, between 1991 and 2024, the compound annual growth rate in property taxes for the average homeowner has been 1.9 percent - at this rate, the development would run a significant deficit for the entire analysis period.

3.3. Economic Impact Analysis

The economic impact analysis is an evaluation process that identifies and quantifies the economic impacts of expanding employment lands in the region. In this specific instance, CPT Extension – Main Street to Brookside Boulevard is one of several major infrastructure projects required to enable employment land development in precincts A, B, and D in northwestern Winnipeg. As such, economic analysis aims to quantify the economic output, gross domestic product, wages and salaries, and tax revenue that will be generated on the serviced employment lands.

The servicing of approximately 600 acres of employment lands in this region, much of which is anticipated to be warehousing and industrial in precinct A, is expected to add the following to Winnipeg's economy:

- Employment: 5,694 jobs
- Economic Output: $1.42 Billion (2019 dollars)
- Gross Domestic Product at Market Prices: $731.3 Million (2019 dollars)
- Wages and Salaries: $286.6 Million (2019 dollars)

With new jobs comes economic output, which translates to gross operating surpluses for businesses and new wages for workers. Businesses then pay property tax, utility fees, and corporate income tax, and workers will pay property taxes and utility fees from occupying dwellings, along with income tax and PST/GST on goods and services consumed out of their earnings. This translates to additional tax revenue to all three levels of government, which is estimated to be the following at full build out:

- Municipal: $59.4 Million (2019 dollars)
- Provincial: $65.1 Million (2019 dollars)
- Federal: $65.4 Million (2019 dollars)

Note that the economic impact figures are anchored in 2019 dollars because they are tied to the latest economic input-output multipliers available from Statistics Canada. While 2020 input-output multipliers are available at this time, Statistics Canada recommends using the 2019 values as the COVID-19 pandemic significantly altered the structure of the economy in 2020, and using those values could produce results less reflective of the current economy.

This information does not include the economic impacts (jobs, wages, and tax revenue) generated from the construction of infrastructure assets or any residential and non-residential construction associated with the development build-out.

The benefit-cost financial, and long-term economic impact analysis is different from a short-term economic impact analysis. A short-term economic impact analysis is a calculation that estimates the impact that constructing the infrastructure asset will have on the economy in terms of gross domestic product, jobs, and tax revenue arising solely from construction activities. An economic impact analysis will be performed on this project if/when a formal funding request is submitted to council in a future administrative report.

If the eligible costs of CPT Extension West are shared equally among the municipal, provincial, and federal governments, the payback period for the investment in infrastructure can be calculated. On the assumptions that:

1. 100 percent of all new land development revenue in precincts A, B, and D accruing to the three levels of government are devoted entirely to paying for CPT Extension West;

2. the development of precincts A, B, and D begins in 2031;

3. of the $649.6 Million (2023 dollars) in project costs, approximately $581.6 Million (90 percent) may be eligible for equal sharing across all three levels of government should funding become available;

4. debt and finance charges for any level of government are excluded from the cost of the project

Then all three levels of government are estimated to fully recover the principal cost of their investment by 2045, which is 14 years after land development in precincts A, B, and D begins.

4.0 Next Steps

The 2023 Capital Budget adopted by Council on March 22, 2023, includes $2,800,000.00 for the Trade Route Corridors – Planning and Design program.

Subject to Council approving the report recommendations, the next step would be to issue an RFP to undertake an independent Value for Money assessment for evaluating the business case and alternative project delivery (i.e. procurement) methods for this project. Project delivery methods that could be considered include traditional design/bid/build, public private partnership, (Progressive) design/build and/or construction management delivery methods.

In parallel, the Public Service will be reviewing funding source options.

FINANCIAL IMPACT

Financial Impact Statement

Date: October 9, 2024

Project Name:

First Year of Program **2024**

Council Update for the Preliminary Design Study – Chief Peguis Trail Extension West – Main Street to Brookside Boulevard

	2024	2025	2026	2027	2028
Capital					
Capital Expenditures Required	$ 500,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	500,000	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	25,000	-	-	-	-
Net Cost/(Benefit)	$ (25,000)	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	(25,000)	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: The department has allocated up to $500,000 from the 2023 Trade Route Corridors capital project (project #1803000123) for the engagement of an independent Value for Money assessment. Actual amount will be determine by competitive procurement process in accordance with the City's Purchasing Policy and may be less.

Recoveries represent the Department Engineering Administration overhead.

J. Ruby, 2024-10-11

J. Ruby, CPA, CA
Manager of Finance & Administration

CONSULTATION

This Report has been prepared in consultation with:

- Planning Property and Development Department (as to financial and economic impact analysis)
- Chief Administrative Office – Economic Development and Policy (as benefit cost analysis)

OURWINNIPEG POLICY ALIGNMENT

This report aligns with OurWinnipeg 2045 and Complete Communities Direction Strategy 2.0 (CCDS 2.0) in the following ways:

- OurWinnipeg 2045
    - *Policy 2.6 Integrated Regional Planning.* The Chief Peguis Trail (CPT) Extension West buildout is based on a collaborative and integrated solution to sustainable transportation system connectivity and efficiency on a regional scale.
    - *Policy 2.9 Reduce Road Congestion.* The CPT Extension West buildout will enhance Active Transportation and Transit infrastructure, providing viable alternatives to the automobile, helping reduce current and future road congestion.
    - *City Building Objective 2 – Integrate resilient land use, transportation and infrastructure planning, and investments.* The CPT Extension West buildout supports sustainable transportation options and municipal infrastructure capacity for the movement of people and goods.
- CCDS 2.0 - Urban Structure Supports, *G2 Strategic Infrastructure and Resources – Major Roadways Goal 6 – limit potential impact on neighbourhoods from major roadways while allowing major roadways to function efficiently for their intended use*. The proposed design minimizes the impact on neighborhoods to the extent possible while improving the ability for Route 90 to function for its intended use.

The 2011 Transportation Master Plan (TMP) identified CPT – Main Street to McPhillips Street as a medium-term priority (by 2021) and CPT – McPhillips Street to Brookside Boulevard as a long-term priority (by 2031). On April 25, 2012, Council approved an amendment to the Transportation Master Plan advancing CPT – Main Street to Brookside Boulevard to a short-term timeframe.

This report is recommending that the decision on when to refer the CPT Extension Project to the Capital Budget Process, including applicable phasing alternatives, be determined after the Transportation Master Plan has been updated and adopted by Council.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

This project aligns with the following policies from Winnipeg Climate Action Plan:

- *Policy #3.1, Increase Use and Efficiency of Public Transit Systems.* New Transit stops will accommodate articulating buses and enhance connections for riders.

- *Policy #3.4, Increase Active Transportation Rates*. New active transportation paths will fill gaps in the pedestrian and cycling network, and support sustainable transportation options.
- *Policy #3.5, Reduce Traffic Congestion*. Three through lanes, synchronizing traffic signals, and efficient intersection design will reduce congestion and stop-and-go traffic.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

This project aligns with the following policies from Winnipeg Poverty Reduction Strategy:

- *Goal 5 – Transportation System Equity is Enhanced*. People living in poverty often travel daily to various locations to access services that help meet their basic needs. The proposed design features significant improvements for low cost alternative modes of travel, including walking, biking and Transit.

SUBMITTED BY

Department: Public Works
Division: Engineering
Prepared by: Damir Muhurdarevic, P. Eng.
Date: October 11, 2024
File No.: 14-A-02

Attachments:

Appendix A – WSP Executive Summary

Appendix B – Drawings

Appendix C – Property

Appendix D - Council Meeting Minutes June 20, 2019

Appendix E – CPT Extension West – Benefit Cost Analysis Fin and Econ Summary