CITY CLERKS - GENERAL CAPITAL FUND

Project Name: **City of Winnipeg Archives - The Winnipeg 150 Legacy Project**

Standing Policy Committee: Property and Development
Dept ID: 040664
Department: City Clerks
Project: 0704000123

Lifecycle Activity: Maintain
Service: Heritage Conservation
OurWinnipeg: Leadership and Good Governance

AUTHORIZATION	Previous Budgets	2025 Proposed	FORECAST 2026	2027	2028	2029	2030	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	12,690	10,075	-	-	-	-	-	-	10,075
Financed by:									
Canada Community-Building		5,584						-	5,584
External Debt		4,491						-	4,491

CASH FLOW	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
Project Costs ($000's)	6,584	3,491	-	-	-	-	-	10,075
Financed by:								
Canada Community-Building	5,584		-					5,584
External Debt	1,000	3,491						4,491

NET OPERATING IMPACT ($000's)	2025	2026	2027	2028	2029	2030
Operating costs						
Debt and finance charges	-	155	254	254	254	254
Transfer to General Capital Fund						
Total Direct Costs	-	155	254	254	254	254
Less: Incremental Revenue/Recovery	102	113	-	-	-	-
Net Cost/(Benefit)	(102)	42	254	254	254	254
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 1
Strategic Priority A None

SPAP Action Item:
Project list and timing is subject to change due to operational requirements and unexpected urgent needs.

Renovations at 380 William Avenue will create a space that meets the programming needs of today's City of Winnipeg Archives, including the legislated and fiduciary requirements for the long-term storage and preservation of archival records.

The scope of work will include creating a new climate-controlled vault; renovating existing areas to create multi-purpose space, offices and meeting areas, as well as citizen focused research and workshop areas; improved shipping/receiving functions; numerous Building Code / Life Safety upgrades including the addition of new sprinklers throughout the facility and mechanical and electrical upgrades.

The renovations will enable the framework outlined in “A Reconciliation Framework for Canadian Archives”, allowing the City to advance reconciliation efforts through governance, operations and organizational culture changes including fair representation, professional practice and relationship building.

Detailed design and class 1 estimate were completed in 2024, and additional funding was included in the 2025 budget to account for projected inflationary increases, industry cost escalation, regulatory changes (National Building Code update, including new Seismic Design requirement, WADS update, new Energy Code, etc.), hazardous waste removal, and Sustainable Design requirements. Construction bids received for the project arrived higher than these estimates due to the same underlying cost pressures and price volatility.

Project funding in the amount of $19,274,000 was previously approved by Council of which $12,582,564 is financed by external debt. Approval of the current funding request would increase the project budget by $3,491,000 for a total amended project budget of $22,765,000 of which $16,073,564 will be financed by external debt.