



# EAST OF THE RED RECPLEX FEASIBILITY STUDY UPDATE

JANUARY 2023

Dear Neighbours:

We are pleased to present to you a next generation plan for indoor recreation for Winnipeggers.

**The East of the Red RecPlex (ERRP)** is an integral component of a major redevelopment site identified in *OurWinnipeg* Complete Communities. ERRP will ensure that the City of Winnipeg will meet the indoor recreation needs for the future of our growing community in East Winnipeg.

With very positive feedback received through the public engagement process, no significant changes are being proposed to the 2018 ERRP Feasibility Study, including to functional programs or conceptual building plans. Consistent with the 2018 Feasibility Study, the report supports a 92,000 square foot indoor recreation centre that is a 'one-stop shop' multi-use intergenerational centre where families and individuals can spend time pursuing different activities all in the same location; work, live and play!



Currently planned Project:

**The Aquatic Centre will include:**

- ✓ Leisure and Wave Pool with accessible Beach or Ramped Entry
- ✓ Hot Pool with Ramp
- ✓ Lap Pool 25m – 8 Lanes
- ✓ Waterslide Tower with Run-Outs
- ✓ Steam Room/ Sauna/ Showers

**Multi-purpose Gymnasium with Track will include:**

- ✓ Multi-purpose rooms
- ✓ Group Fitness
- ✓ Cardio Machines
- ✓ Strength Machines
- ✓ Free Weights
- ✓ Yoga Studio
- ✓ Indoor Jogging/Walking Track
- ✓ Gymnasiums for basketball and pickleball

**Other Amenities:**

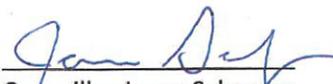
- ✓ Daycare
- ✓ Community Kitchen
- ✓ Food and Coffee Shop
- ✓ Facility Parking
- ✓ Active Transportation Connection
- ✓ Bike Parking and Storage

At this opportunity we would like to thank everyone who participated in the process that has led to this report.



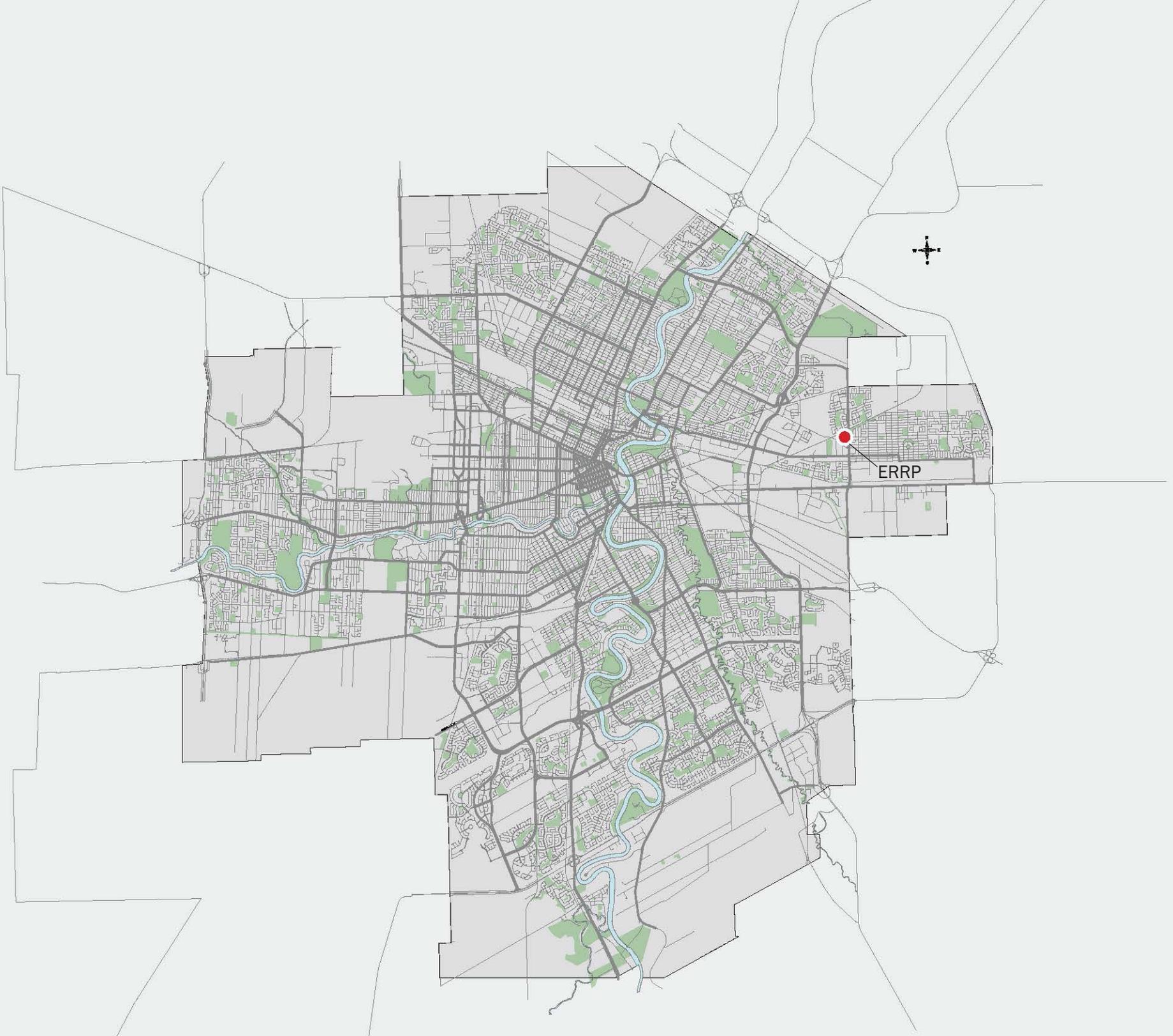
  
Councillor Jeff Browaty  
North Kildonan Ward



  
Councillor Jason Schreyer  
East Kildonan Ward



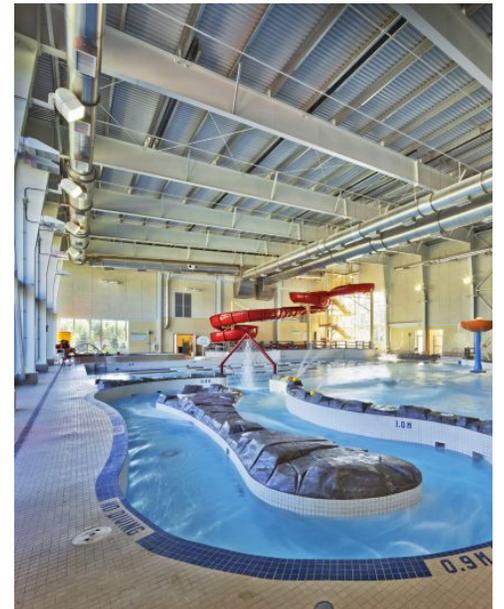
  
Councillor Russ Wyatt  
Transcona Ward



ERRP

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# 1.0 EXECUTIVE SUMMARY

## **Context of the Study:**

On June 28, 2021, at a regular meeting of the East Kildonan-Transcona Community Committee, a motion was moved by Shawn Nason, Councillor for Transcona, to commission an updated feasibility study to review the East of the Red RecPlex Feasibility Study completed by Gibbs Gage Architects in 2018. The 2018 Gibbs Gage study recommended the development of a new 92,000 square foot City of Winnipeg (City) owned and operated indoor, multi-use recreation complex, to be situated on approximately five acres of City-owned land strategically located in northeast Winnipeg. Additionally, the recommendations from the study were referred to the City's 2019 capital budget process for consideration.

Specifically, the 2021 motion called for updates on the project's construction costs, financing and/or funding options for the said facility, and to undertake the necessary community engagement for the proposed facility. The motion also provided funds from the Transcona Ward's Land Dedication Reserve to allow the Public Service to undertake the new Feasibility Study. The Public Service has been fully engaged in this study under the leadership of the Asset Management Office of the Community Service Department.

## **Fulfilling Our Winnipeg's Goals:**

The East of the Red RecPlex (ERRP) is an integral component of the major redevelopment of the former Transcona Public Works Yards, 'Ravelston and Plessis' Major Redevelopment Site B (MRS B) as a 'Complete Community' with opportunities to live, work, and play within a pedestrian and transit-oriented neighbourhood.

In December 2015, the City officially opened the first two lanes of Transcona Blvd, a new east-west corridor that was then completed by 2018, at a cost of \$16 million. The roadway provides a new and vital link for public transit and directly supports the transformation of the MSB B site.

Via a Joint Venture (JV) with the City of Winnipeg and EdgeCorp Development Corporation, signed in 2017, 22 acres of the 40 acre MRS B site have been steadily transformed into a mixed-use redevelopment with seven new six-storey apartment complexes all tied into and integrated with new commercial and grocery shopping stores. This is presently generating millions of dollars in new property tax revenues for the City, from the net-zero property tax income that was the former Public Works/Water and Waste Yards. Prior to the Joint Venture, the City conducted a Level II Site Environmental Assessment that determined, largely due to the storage of winter road salt, that there was a \$6 million impact for required environmental clean-up, with most costs related to the hauling of impacted soils. Working with Provincial environmental officials, EdgeCorp successfully mitigated these costs, encapsulating impacted soils under the paved parking lot portions of the development. The new development will provide for over 700 affordable (CHMC guidelines) apartment units, with over 100,000 square feet of new commercial space. Once complete, the new development, named Park City Commons, will be the home to over 1,200 residents, assisting the City to meet its infill goals for densification and growth.

In 2019, the City completed and opened the new Transcona Library at 1-Transcona Blvd. The site is located on the north side of Transcona Blvd, at the intersection of Transcona Blvd and Plessis Road, and it is directly adjacent to the City of Winnipeg/Edge Corp Development Corporations mixed-use redevelopment site. The new Library, designed by Cibinel Architecture Ltd, was situated on the site and designed to allow for the future incorporation of a new and modern multi-use indoor recreation facility.

## **Aging Existing Facilities vs New Residential Growth and Development:**

The closest indoor pool is located at the Transcona Aquatic Park, namely Transcona Kinsmen Centennial Pool located at 1101 Wabasha St. The pool was a Canada Centennial project, and is now over 50 years old and nearing the end of its useful life. It is not physically accessible and requires ever-increasing investments for maintenance.

The growth in northeast Winnipeg has demonstrated a growing need for new indoor recreation space, as the City has not invested in this type of facility since the construction in the 1970s of the Elmwood-Kildonan stand-alone indoor pool located at 909 Concordia Avenue. In the last 10 years, development in northeast Winnipeg has accelerated with the construction of thousands of new single-family homes and multi-family residential units. The growth in new homes and population will only increase as the community known as South Transcona, which in the latest update of OurWinnipeg, is slated for development, and consists of an area that, depending on densities, will add another 5,000 to 10,000 new residential units to northeast Winnipeg.

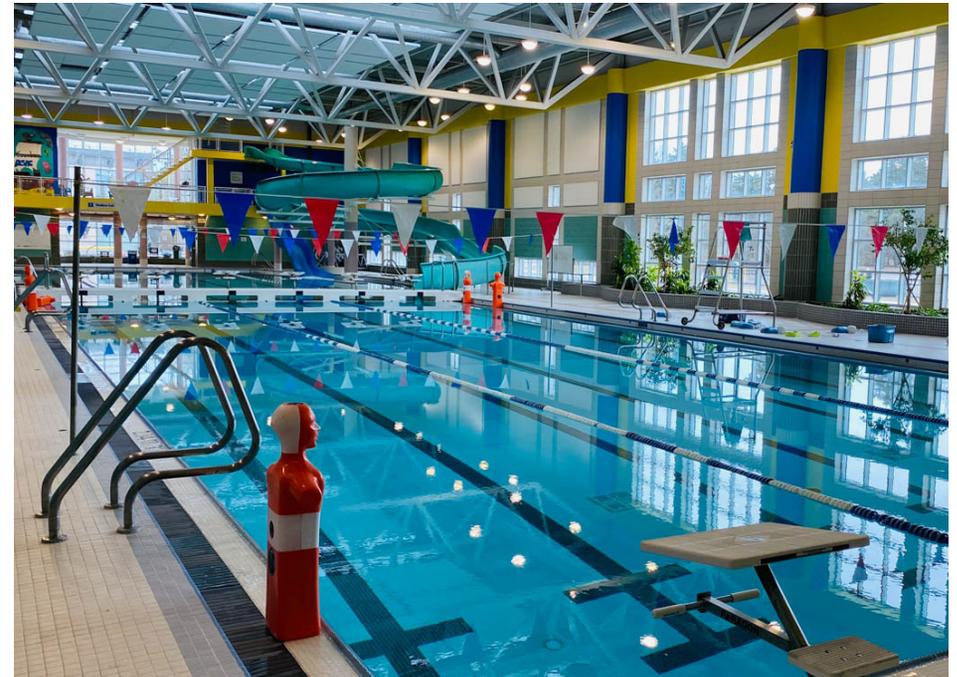
The City recognizes the need to develop recreation facilities that support areas of Winnipeg that have experienced substantial residential growth. On August 12, 2021, the Government of Canada, Province of Manitoba, and the City of Winnipeg announced a historic investment into the new South Winnipeg Recreation Campus, with all the levels of Government investing more than \$89 million toward the first phase of the project. The first phase includes the development of a multi-use, multi-generational recreation centre with gymnasiums, multipurpose rooms, fitness space, a walking/running track, a daycare, a vocational building and adjacent site development. As stated via Canada’s press release, the “new facility will provide access to sports and recreation activities, enhanced program opportunities, and places to meet in a centralized campus.”

#### **Public Engagement Process and Findings:**

Public engagement for this project showed considerable support for the project. A news release announcing the consultations was issued by the City on October 26, 2021. Venues were established at Kildonan Place Shopping Mall and a Virtual Open House was held on November 8th, 2021. An online survey was also launched and a total of 1462 surveys were completed by members of the public. From October 26 to November 14, there were 16,797 followers on Facebook and a public engagement newsletter was sent to 5,300 recipients.

The recommended amenities from the 2018 ERRP Feasibility Report, completed by Gibbs Gage Architects, were proposed during the public consultations. Participants who responded to the survey overwhelmingly thought the project was excellent or good, with support at 96%. More than 88% agreed that the proposed amenities would meet the needs of their families.

Participants were also asked if they would be supportive of selling land adjacent to ERRP for housing development with the sale proceeds and increased property tax revenues helping to pay for the proposed ERRP project, and 62% expressed support. Surveyed participants were asked if they would be supportive of charging slightly higher fees for a facility such as ERRP, with 51% of respondents strongly agreeing or agreeing to have slightly higher user fees, while 25% of respondents were neutral or unsure, and 24% of respondents were not in support of higher fees.



When respondents were asked to rank the top amenities being proposed the breakdown was as follows: 692 ranked the fitness space the highest, followed by 650 selected the indoor track, 539 prioritized the wave pool as the top amenity, and 495 cited the gymnasium. Other items residents identified as priority amenities were: dedicated space and programming for seniors; a climbing wall; indoor court sports and indoor fields; childcare spaces and childcare facility; children’s play area; café or canteen; outdoor play and fitness area; deep pool; and a skating/hockey rink.

With very positive feedback received through the public engagement process, no significant changes are proposed to the functional program or conceptual building plans proposed in the 2018 ERRP Feasibility Study.

### **The Recommended Project:**

Consistent with the 2018 Feasibility Study, the report proposes a 92,000 square foot indoor recreation centre that is a ‘one-stop shop’ multi-use intergenerational centre where families and individuals can spend time pursuing different activities all in the same location.

The proposed two-storey building includes an aquatic centre, indoor walking/jogging track, fitness areas, multi-purpose rooms, gymnasiums, community kitchen, tenant space/food service and administrative spaces. The aquatic centre will consist of a leisure/wave pool with an accessible beach or ramp entry, a hot pool with ramp, a 25m lap pool with 8 lanes, deck area, water slide tower and run-out, pool storage and lifeguarding office/first aid space. Universally accessible, gender-neutral family change rooms are proposed, along with smaller men’s and women’s locker rooms, and staff facilities. The proposed facility also includes a walking/jogging track and fitness space with stretching areas, cardio machines, strength machines, free weights, open areas and studio spaces for yoga and other group fitness activities.

Parking required for a recreation facility of 92,000 square feet, and the existing 13,500 square foot Transcona Library, is 474 parking stalls. A total of 459 parking stalls are planned, with the offset being provided for, with excellent site access to public transit on Transcona Blvd and Plessis Rd on Transcona Blvd, and beside Plessis Road and the Kildare Avenue West intersection, with frequent transit service.

### **The Projects Estimated and Updated Capital Budget:**

The East of the Red RecPlex has been conceptually designed to be approximately 92,000 square feet or 8,760 square meters in area, as previously envisioned in the original 2018 Feasibility Study. The estimated required project budget for construction in 2026 is \$89.192 million, which is approximately \$7.0 million more than the previous \$82.2M total project budget estimated in the City of Winnipeg 2020 Infrastructure Plan.

Reasons for the identified additional budget requirements include:

- Inclusion of an additional sustainability allowance to achieve an energy-efficient, net-zero carbon ready facility.
- Additional site remediation allowance to deal with potential salt and other site contaminants on the former works yard.
- Additional site development costs to reflect larger required parking areas, considering that Transit Park N Ride and Rapid Transit facilities are no longer being considered for this site through the Winnipeg Transit Master Plan.

To calculate the City portion of the capital costs for the proposed funding model, the current funding model for the recent Investing in Canada Infrastructure Program was applied, which allows for up to 40% Federal and 33% Provincial funding of eligible costs. The City must cover the remaining plus all ineligible costs (land, external site servicing, overheads, interest). Based on the capital costs identified in *Section 6.0*, the \$89.2M ERRP project has approximately \$2.3M of ineligible costs and \$86.9M of eligible costs. This results in approximate contributions of 40% Federal @ \$34.7M, 33% Provincial @ \$28.7M and remaining City \$25.8M.

### **Realistic Project Funding Sources:**

The main funding source being recommended is a federal infrastructure program supported by the three levels of government, such as the Investing in Canada Infrastructure Program (ICIP). Although an application intake period has already occurred, ICIP is a multi-year program and additional intake periods are likely.

Another source recommended for submission of a funding application is the FCM Green Municipal Fund, which offers a combination of low-interest loans and grants. The green infrastructure aspects of ERRP would make it eligible for consideration from this funding source.

The ERRP site is 7.03 acres in size. The balance of the undeveloped City-owned land has approximately 2.5 acres set aside by Winnipeg City Council for an affordable housing project by the Winnipeg Housing and Rehabilitation Corporation (WHRC), and one acre recently sold to Homes for Heroes. However, another four acres exist that have been estimated to provide for two multi-unit apartment complexes and one stacked townhouse project. These last three sites, once fully developed, will generate revenue for the City, calculated over a 25 year period in current dollars, and discounted by the City's cost of capital, to a net present value, of approximately \$10.8 million. In addition, the Park City Commons multi-family residential sites under development on the south side of Transcona Blvd, once fully developed, will generate revenue for the City, calculated over a 25 year period in current dollars, and discounted by the City's cost of capital, to a net present value, of approximately \$14.4 million.

Finally, the City's operating and capital budgets will realize savings through the decommissioning of Transcona Kinsmen Centennial Pool at 1101 Wabasha St, though a one-time capital investment will be required to upgrade washrooms/change rooms that presently serve both the indoor pool and the upgraded and new outdoor Transcona Aquatics Park, which was opened in 2017.

**Recommended Next Steps and Actions:**

Council will need to budget the required capital dollars, beginning in 2023 and through to 2027 for preliminary design, functional design, detailed design, construction documents, and final capital construction budget, including construction management. For this project to proceed on schedule, it is recommended that these steps be undertaken immediately and as recommended.

In the 2022 Capital Budget, Council earmarked \$1 million toward ERRP, for the year 2025. City Council should earmark further funds to undertake the required preliminary and functional design development to achieve a Class 3 estimate that would support a budget authorization to proceed with tendering and constructing the project in 2026.



Concurrently, in 2023, an official endorsement by Winnipeg City Council for the East of the Red RecPlex (ERRP) is first required, then formal submission to the Investing in Canada Infrastructure Program (or other similar federal infrastructure programs) when the next application intake opens.

From 2023 through to 2025, Council should also begin the necessary steps to facilitate the proposed new multi-family housing projects which would be privately funded.

## 2.0 INTRODUCTION

The City of Winnipeg identified the need for new multi-purpose recreation facilities, to meet current service needs for northeast Winnipeg, in the 2005 Council adopted *Recreation, Leisure and Library Facilities Policy (RLLF)* and again in the 2021 *Winnipeg Recreation Strategy*. There is currently no City owned or operated facilities in northeast Winnipeg that have integrated pool and recreation facilities. The property on the northwest corner of Transcona Blvd. and Plessis Rd. was identified in these documents as the ideal location for a co-located library and recreation centre. The Transcona Library was developed on the site in 2019. The *Winnipeg Recreation Strategy* identifies the East of the Red RecPlex as the facility that would provide the regional multi-purpose recreation service.

The East of the Red RecPlex (ERRP) is an integral component of the major redevelopment of the former Transcona Public Works Yard (MRS B) as a 'Complete Community' with opportunities to live, work and play within a pedestrian and transit oriented neighbourhood. The Council Minutes of February 2014 state that the City of Winnipeg is intending to create "a transit-oriented, residential mixed-use neighbourhood with recreational and community amenities located in the northeast corner of the site", referencing the 7 acre ERRP site zoned PR3.

The ERRP proposes a multi-use centre offering "one stop shopping" for recreation needs that provides more benefit to the regional community, reduces maintenance and operations costs and creates a focal point for social interaction. These benefits are further supported by physically connecting to the Transcona Library constructed in 2019. The results of the November 2021 Public Engagement, outlined in Section 4.0 of this report, demonstrated that 96% of participants viewed the proposed ERRP facility as excellent or good and 88% agreed that the proposed amenities would meet the needs of their families.

Based on these results the functional program proposed in the April 2018 Feasibility Study Final Report remains unchanged as follows:

- 1) A natatorium of 2980 sm (30,000 sf) including a wave pool and lazy river, hot pool, waterslide, and 25m 8-lane lap pool with 9000 sf of deck space.
- 2) Multipurpose community space with community kitchens
- 3) Double gymnasium, movement studios and approximately 10,000 sf of fitness space



Conceptual Rendering by Gibbs Gage Architects - 2018

## TERMS OF REFERENCE

The City of Winnipeg commissioned Gibbs Gage Architects to prepare a Feasibility Study for the ERRP site in 2017/2018 which included a building vision with conceptual floor plans, massing concept, order of magnitude capital cost and global budget and a business case including a financial model, operating costs and recommendations for advancing the project.

In September 2021, McGowan Russell Group (MRG), MNP LLP and Gibbs Gage Architects were engaged to prepare an update of the April 2018 ERRP Feasibility Study Report prepared by Gibbs Gage Architects. The scope of the assignment includes:

- 1) Gathering feedback from the community on the need, design and potential amenities for the proposed recreation facility,
- 2) Updating the project design considering the input received from the community and City Departments. Updating capital cost estimates based on the updated project design using 2022 values.
- 3) Exploring funding options for the City portion of the capital costs.

Additional site investigations, site analysis, background research and confirmation of operational needs, operating costs and revenue targets were not included in the scope of work requested by Community Services.

MRG worked with leadership of the City of Winnipeg Community Services Department, Asset Management Office. Engagement with senior staff and management at the Office of Public Engagement, Real Estate, Economic Development, Planning, Zoning, Public Works and Water and Waste was coordinated through Community Services. In addition, meetings with the northeast Winnipeg Ward Councillors were conducted.

The recommendations made in the updated study will be submitted to Council for consideration.

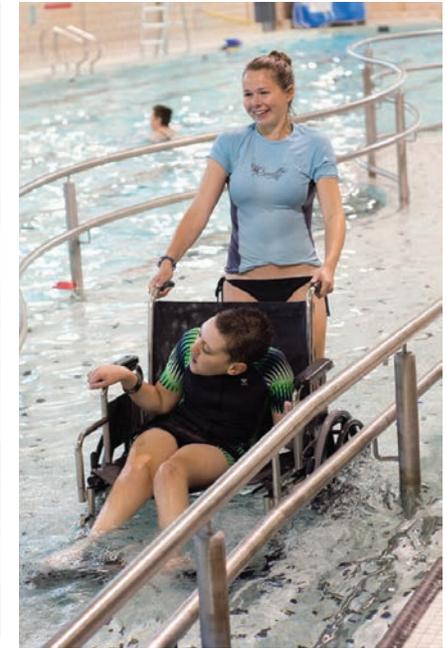


# 3.0 PROJECT HISTORY, BACKGROUND AND SITE CONTEXT

## 3.1 FACILITY NEED

The *Winnipeg Recreation Strategy* indicates that more than 60 percent of the City's recreation infrastructure is over 50 years old. Designed and constructed to the standards of the time, these facilities are now outdated with significant functional and physical limitations. They are also reaching the end of their useful life and require substantial investment to renew and replace failing components. Rather than investing into functionally obsolete facilities that are nearing the end of their life cycle, the *Recreation Strategy* suggests that replacing these facilities with larger, multi-use, and multi-generational facilities is often a better option.

New recreation facilities will also be physically accessible and offer programs and amenities that support lifelong participation for all ages. Since there is currently no City-owned or operated facilities in northeast Winnipeg that have integrated pool and recreational facilities similar to the one being proposed, the *Strategy* identifies the East of the Red RecPlex as a facility that would provide the recommended regional service.



### 3.2 2018 FEASIBILITY STUDY

On October 17, 2017 the East Kildonan-Transcona Community Committee passed a motion to approve funds to commission a Feasibility Study to investigate building a new recreation complex adjacent to the new Transcona Library. The City subsequently engaged Gibbs Gage Architects to prepare a Feasibility Study for the East of the Red RecPlex site in Transcona in 2018, which included a business plan and financial model.

#### Nearby Facilities

There are thirty eight community recreational facilities in northeast Winnipeg, of which five are standalone pools, fourteen are community centres and arenas, and nineteen are private recreation/fitness facilities such as gyms and martial arts studios (see *Figure 1: Nearby Facilities*). Only the private Elmwood Kildonan YMCA has an integrated pool and recreational amenities.

The closest pool is the Transcona Aquatic Park that has a new outdoor pool with water slides and spray elements, and an older indoor pool, but no other indoor recreation component. The older indoor pool is not physically accessible and requires substantial investment to renew/replace failing components.

The Transcona Library was developed on the site in 2019.

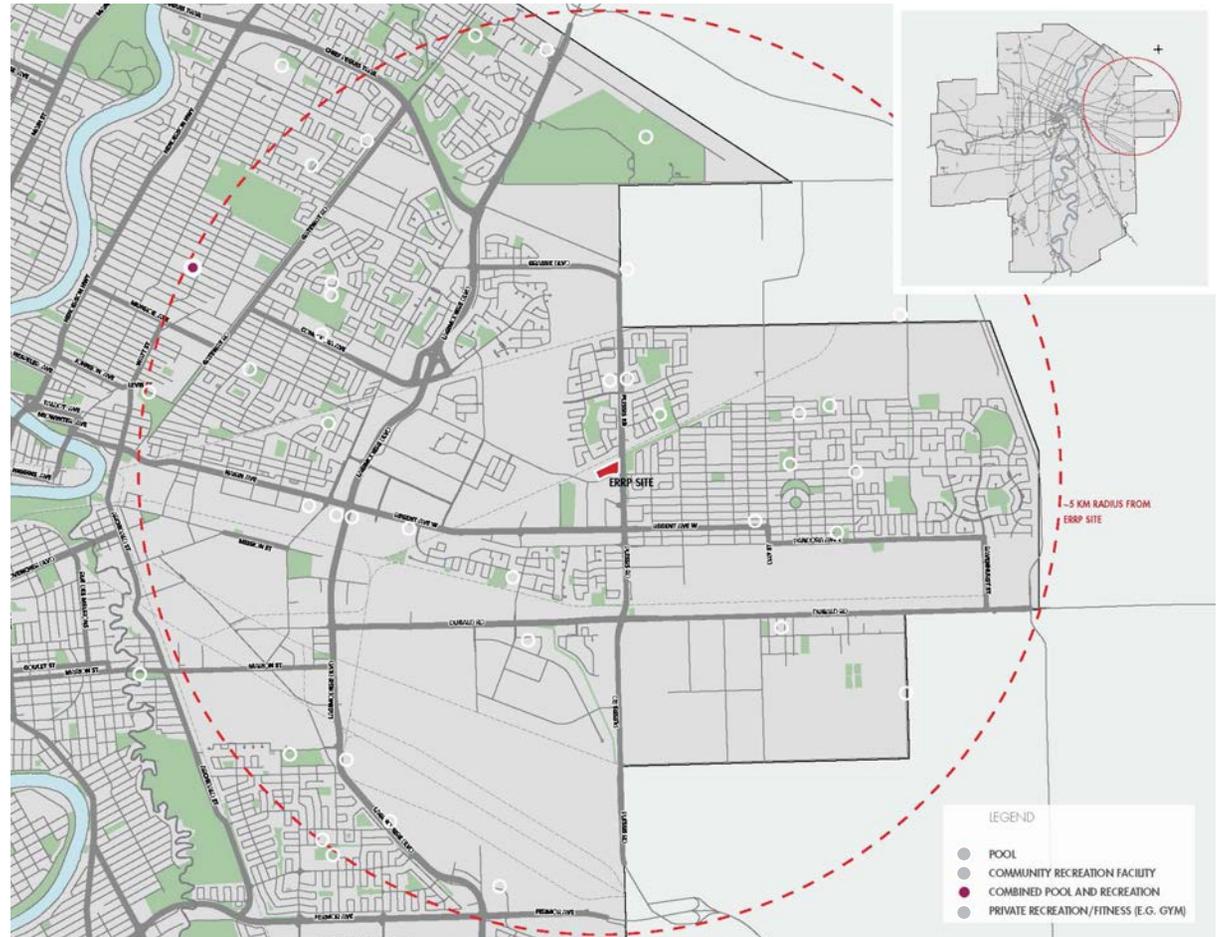


Figure 1: 'Nearby Facilities' by Gibbs Gage Architects 2018

## Site Access

The site is located at the northwest corner of Transcona Blvd. and Plessis Road, well connected to the northeast Winnipeg community. Both Plessis Road and Transcona Blvd. are major arterial streets providing regional vehicular access to the site. *Figure 2* shows the approximate limit of a 10 minute drive to the recreation centre.

There are five bus routes providing easy access to this site from all areas of Transcona and northeast Winnipeg via Kildonan Place. There are also well established walking and cycling options with the Transcona Trail, the multi-use pathway along Transcona Blvd., sidewalks along Plessis Road and Transcona Blvd and direct pedestrian connections to Kiwanis and Rotary Centennial Parks across Plessis Road to the east. *Figure 3* and *Figure 4: Site Access* illustrates the bus routes and stops and pedestrian and cycling connections.

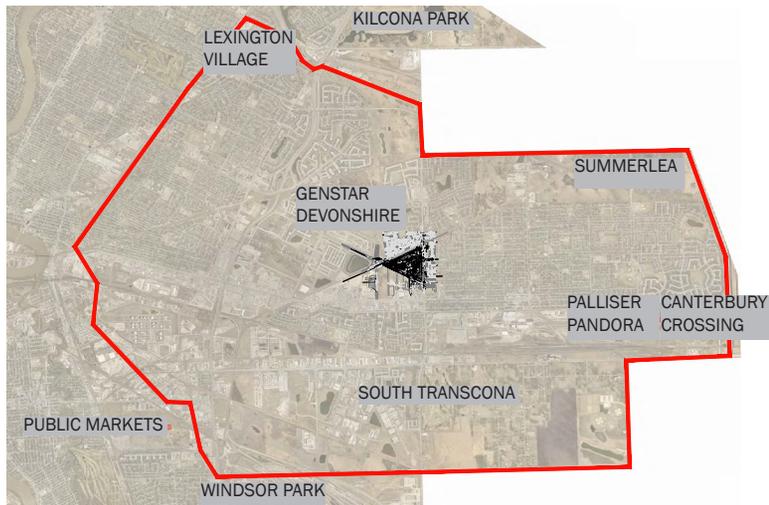


Figure 2: 10 minute drive map

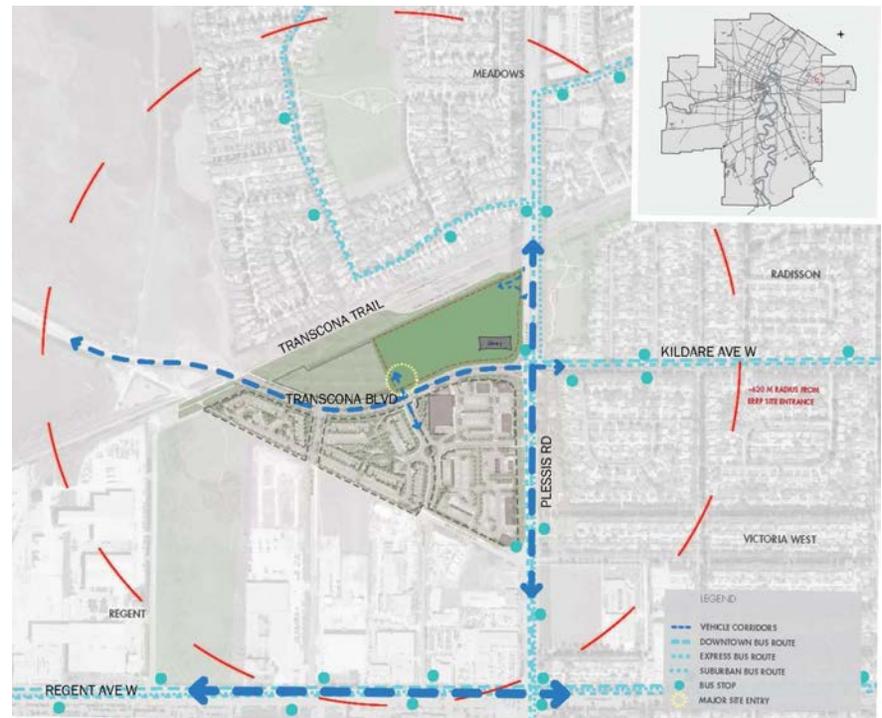


Figure 3: 'Transit & Motor Vehicle Movement' by Gibbs Gage Architects - 2018



Figure 4: 'Pedestrian & Cyclist Movement' by Gibbs Gage Architects - 2018

### 3.3 SITE CONTEXT

The site is located within Park City Commons, the major redevelopment of the former City of Winnipeg works yard, a Complete Community with opportunities to live, work and play within a pedestrian and transit oriented neighbourhood with over 866 existing and planned residential units, including 10% affordable, veterans and WHRC housing and over 82,000 sq ft of commercial shops and services. Park City Commons was identified as the ideal location for a co-located library and recreation centre.

Of particular interest are the City owned lands north and west of the ERRP site that were identified for a future rapid transit line and station that is no longer being considered by Winnipeg Transit and City Council. One acre of the property to the west was approved by Council to be sold for veterans housing. The balance may be available for incorporation into the ERRP Area Development Master Plan with Council approval.



Transcona Library

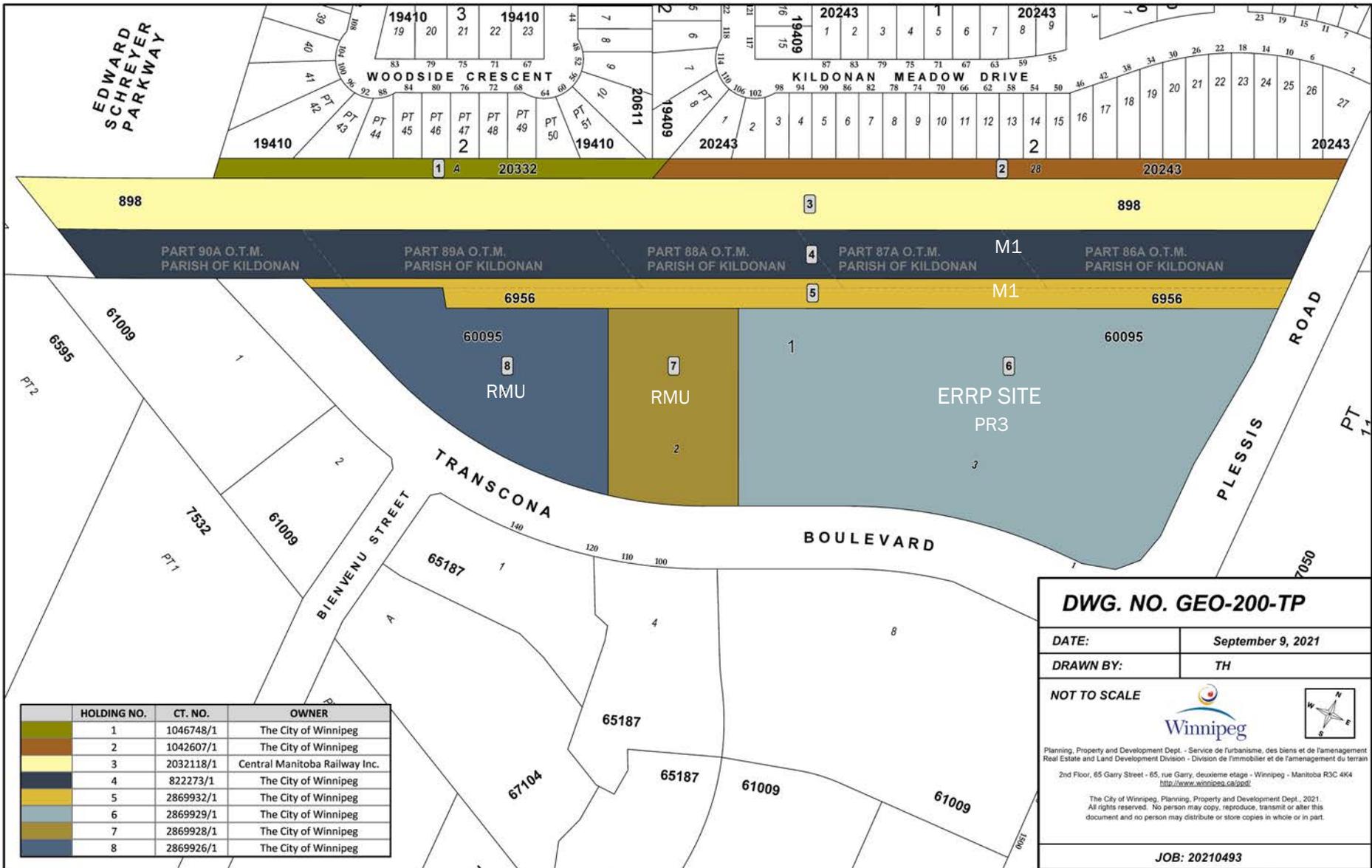


Figure 5: Property Ownership and Zoning

Title (CT. NO.), owner and property configuration as shown is subject to change with registrations at the Land Title Office.



Conceptual rendering by Gibbs Gage Architects

# 4.0 PUBLIC ENGAGEMENT

## 4.1 PROCESS & CONTENT

Winnipeggers had the opportunity to provide their input on the East of the Red RecPlex through an online survey, an in-person information kiosk at Kildonan Place Mall presented by Councillor Nason, and a Virtual Open House. The Virtual Open House included an online presentation followed by a virtual Q & A period. Participants were also encouraged to fill out the online survey.

### Purpose

The purpose of the public engagement was to:

- a) Educate the public and assist them in understanding why this area of the city needs a new recreational facility.
- b) Gather feedback from the community on the need, design, and potential amenities for the new recreation facility.
- c) Identify potential challenges related to the proposed recreational facility.

### Event Dates

Dates of the events were as follows:

November 6, 2021	<b>Kildonan Place Mall</b> 11am - 3pm 25 Surveys Completed
November 8, 2021	<b>Virtual Open House</b> 222 Registered 61 Attended
October 26 – November 15, 2021	<b>Survey</b> 1462 Completed

### Promotion

Public engagement opportunities were promoted using the following methods:

- City of Winnipeg website** – October 26, 2021;
- News release** - October 26, 2021;
- Facebook posts** with 16,797 followers - October 26 – November 14, 2021;
- Twitter posts** with 78,700 followers - October 26 – November 14, 2021;
- City of Winnipeg public engagement newsletter** with over 5,300 recipients - October 26 – November 15, 2021.

**1462** people completed the project survey. The postal code data collected indicates that:

- 73%** of survey respondents live in the Transcona Ward
- 8%** of respondents live in the Elmwood-East Kildonan Ward
- 9%** of survey respondents live in the North Kildonan Ward
- 10%** of the remaining survey respondents live in the St. Boniface, Fort Rouge, Mynarski and Daniel McIntyre Wards.



## 4.2 INPUT RECEIVED FROM THE COMMUNITY

Participants were asked about their overall impression of the Proposed East of the Red RecPlex:

- 96%** of respondents viewed the proposed facility as excellent or good.
- 4%** of respondents thought that the proposed facility was poor or very poor.

Participants were also asked if the proposed amenities would meet the needs of their families?

More than **88%** agreed.

Participants were asked if they would be supportive of selling adjacent land for a housing development to help pay for the proposed ERRP project.

**79%** strongly agreed, agreed or were neutral.

Survey participants were asked if they would be supportive of charging slightly higher fees for a facility such as the Proposed East of the Red RecPlex:

- 51%** of respondents strongly agreed or agreed to have slightly higher user fees.
- 25%** of respondents were neutral or unsure.
- 24%** of respondents were not in support of the higher fees.

Many participants stated that higher fees would create problems for them financially, although it is possible that they did not know that the City would continue to offer its fee subsidy program for low-income households. Responses to this survey question can be found in *Appendix A*.

Survey respondents were also asked to rate the top amenities of the proposed facility. The top 4 identified by respondents were:

Fitness Space - (**692** respondents)



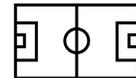
Indoor Track - (**650** respondents)



Wave Pool - (**539** respondents)



Gymnasium - (**495** respondents)



Additional amenities were suggested by survey respondents and will be taken into consideration, however they may not be identified as a priority amenity in the *Recreation Strategy*:

- Dedicated space & programming for senior's
- Climbing wall
- Indoor court sports & indoor fields
- Childcare facility
- Children's play area
- Café or canteen
- Outdoor play and fitness area
- Deep pool
- Skating / hockey rink

For a complete list of amenities see *Appendix A*.

## 4.3 WHAT WE HEARD / HOW IT WAS CONSIDERED

### Housing

#### What we heard...

79% of survey respondents strongly agreed, agreed or were neutral with selling adjacent land for housing development in order to help fund the ERRP project. 3% of survey respondents were unsure, and 18% of survey respondents disagreed and expressed concern over the existing density related to condominiums in the area.

#### How it was considered...

The provision of a variety of multifamily housing options is in alignment with Council approved Planning Documents including: *OurWinnipeg*, *Complete Communities* (MRS B), *Winnipeg Climate Action Plan* (Strategic Opportunity) #3: Increase use and efficiency of Public Transit system by increasing density of urban development along key transit corridors and SO #4: Increase Strategic Infill Development (MRS) that provides access to and capitalizes on existing and planned corridors with frequent transit service) and Transit Master Plan (promotes multimodal connections with land use that better enable people to choose to live without a car or drive less).

The ERRP site is ideally suited for multifamily housing for 3 primary reasons:

- a. The existing obsolete industrial site (public works yard) provides the opportunity to repurpose the entire Park City Commons as a Major Redevelopment site in accordance with Complete Communities policies for Major Redevelopment sites.
- b. Proximity to amenities. The site is immediately adjacent to parks and shopping centre with full range of commercial and personal service amenities
- c. Proximity to active transportation opportunities and frequent transit service.

#### What we heard...

Survey participants were concerned about the types of housing being proposed for development.

#### How it was considered...

A mix of housing options are proposed for the ERRP site. We are looking for input if this mix works for the community or if housing should be included. WHRC and H4H are not proposed to be part of the ERRP site but have been approved by Council on sites adjacent to the ERRP site.



Park City Commons



Nearby Transcona Trail



Nearby Rotary Centenary Park

## Circulation & Parking

### What we heard...

Parking and circulation was noted to be a concern of some respondents. With increased density generated by proposed multifamily residential, there is a concern for increased traffic and congestion.

### How it was considered...

The policies of Complete Communities is being reflected in the design of the major redevelopment site. This includes places to live, play, work, and shop. Having a full community on this site is anticipated to reduce the need to travel outside the area. Park City Commons infrastructure (roads, water, sewer, land drainage) was designed by professional engineers, and approved by the City Public Works Department, to support the potential future development of the proposed multifamily residential. Traffic Signals are planned at the intersection of Transcona Boulevard with the private road to the south, when Public Works determines it is warranted. The City's Transportation Master Plan identifies both Transcona Boulevard and Plessis Street as Major Arterials, constructed to support current and future traffic volumes.

## Cost

### What we heard...

74% of survey respondents were supportive or neutral on charging slightly higher costs to help cover the costs of the new facility, 2% were unsure, and 24% were concerned that if prices get too high many people, especially seniors and lower income families, will not be able to afford to participate.

### How it was considered...

The City is exploring support to charge slightly higher fees for new facilities with enhanced amenities. The question is being asked to inform future recommendations to Council. City will continue to offer its fee subsidy program for low-income households.

## Greenspace

### What we heard...

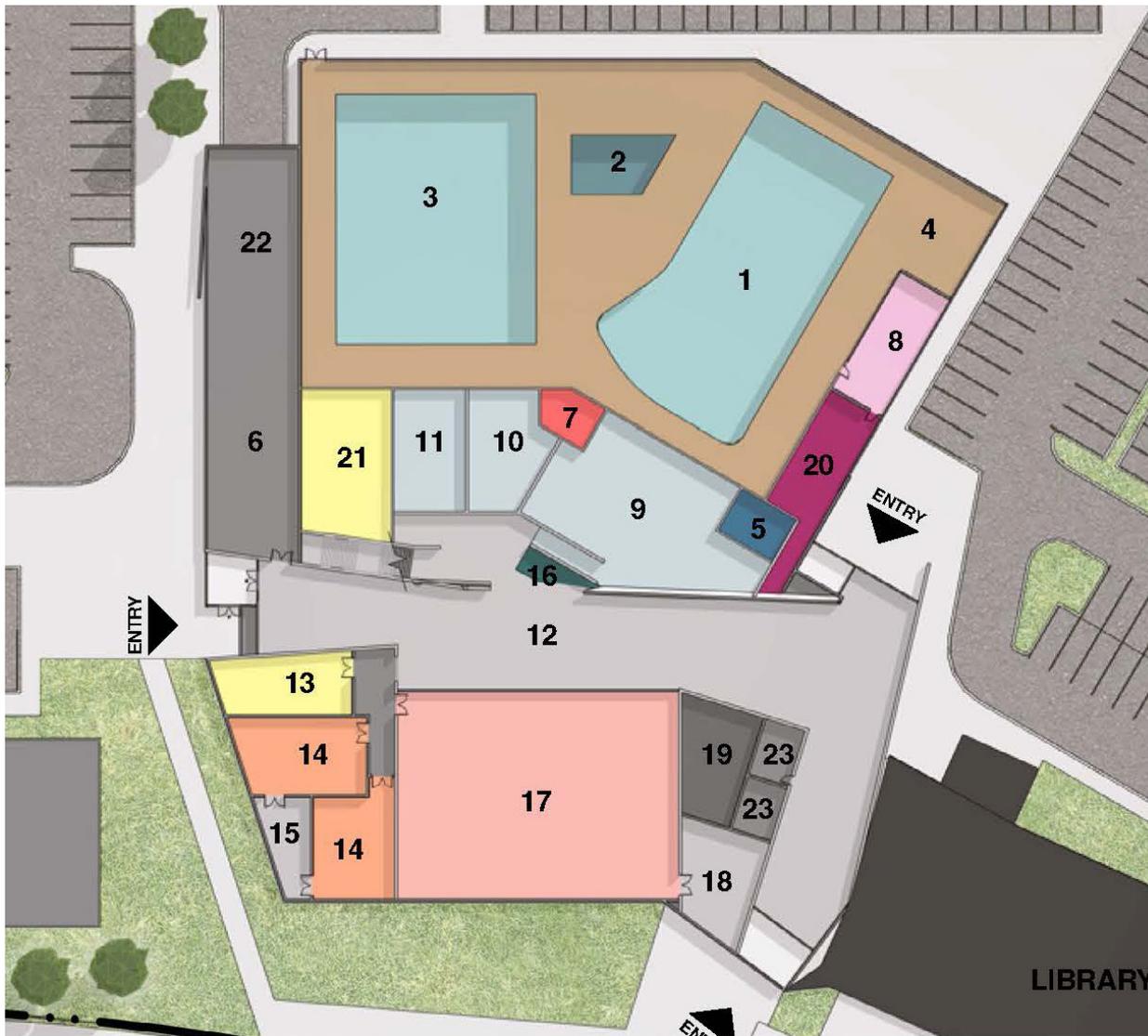
Some respondents expressed concern over the lack of greenspace or outdoor recreational space associated with the RecPlex, and in particular, the reduction of green space around the Transcona Trail.

### How it was considered...

The proposed ERRP site is situated on an existing obsolete industrial site (public works yard). There are two parks directly across Plessis from this site, Kiwanis and Rotary Centenary. These parks include open free play areas, playground equipment, pathways and walkways. Kildonan Meadows Park is a 5 minute walk north of the site. Within a 10 minute walk to the east is Park City West Community Centre with sports fields and spray pad. South on Plessis at Ravelston is Ecole Regent Park with open play fields. Southwest of the site is the new Tall Grass Prairie Reserve. These parks are linked to the ERRP site via the Transcona Trail that runs along the north edge of the site.

The master plan was revised to increase the green space around the Transcona Trail.

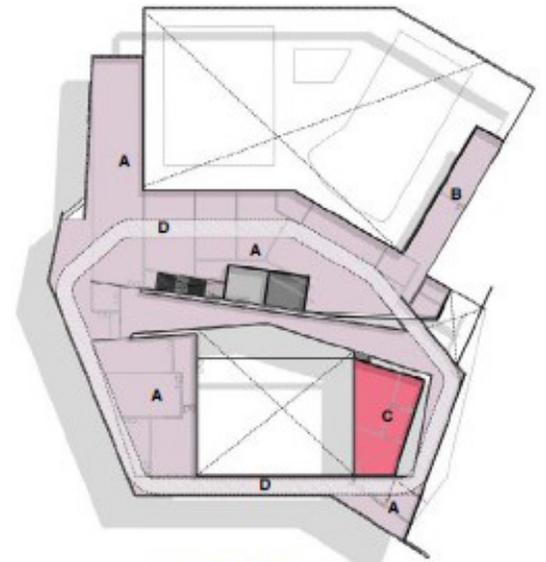
For a complete list of comments received see *Appendix A*.



LEVEL ONE

AMENITIES

- |                        |                            |
|------------------------|----------------------------|
| 1. leisure pool        | 13. admin facilities       |
| 2. hot pool            | 14. multi-purpose room     |
| 3. lap pool            | 15. storage                |
| 4. slide               | 16. reception              |
| 5. sauna               | 17. gymnasium              |
| 6. pool storage        | 18. gymnasium storage      |
| 7. lifeguard           | 19. community kitchen      |
| 8. party room          | 20. pool viewing           |
| 9. family change room  | 21. staff facilities       |
| 10. male change room   | 22. mechanical and loading |
| 11. female change room | 23. washrooms              |
| 12. concourse          |                            |



LEVEL TWO

- A. fitness facility
- B. viewing area
- C. yoga studio
- D. running track

Figure 6: Facility Plan by Gibbs Gage Architects

# 5.0 CONCEPTUAL VISION REFINEMENT

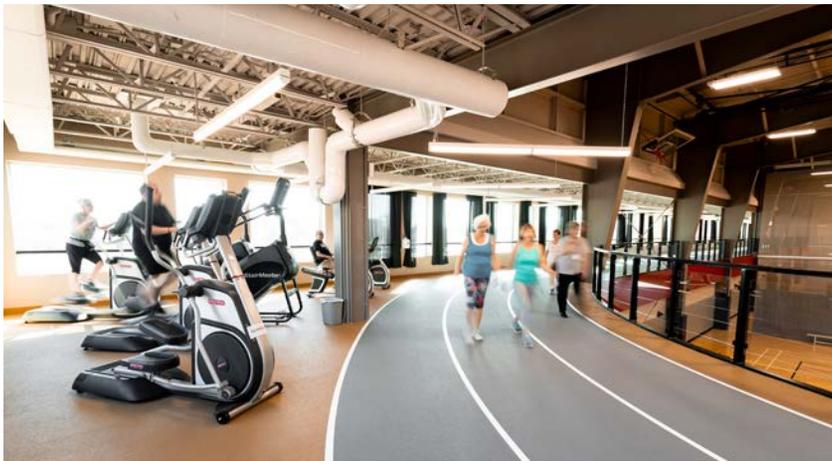
## 5.1 RECREATION FACILITY

### Concept Plan Refinement

With the very positive feedback received through the public engagement process, no significant changes are proposed to the functional program and conceptual building plans proposed in the 2018 Feasibility Study. The detailed responses received regarding proposed minor modifications to the program and plans are included in *Appendix A* for consideration in the next phase of design development.

### Amenities

The proposed 92,000 sf recreation centre is a “one-stop shop” multi-use centre where families and individuals can spend time pursuing different activities in the same location. The building includes an aquatic facility, a gymnasium, multi-purpose room, community kitchen, indoor track, movement studios, accessible change rooms and fitness space.



### Level One

#### Aquatic Centre

- 1 - Leisure / Wave Pool with Accessible Beach or Ramped Entry 37m x 15m
- 2 - Hot Pool with Ramp
- 3 - Lap Pool 25m - 8 Lane Deck Area
- 4 - Waterslide Tower and Run-out
- 5 - Steam Room / Sauna / On-Deck Shower
- 6 - Pool Storage
- 7 - Lifeguarding Office / First Aid
- 8 - Party Room
- 20 - Pool Viewing Area

#### Change Rooms / Washrooms

- 9 - Family Change Room
- 10 - Men's Locker Room
- 11 - Women's Locker Room
- 21 - Staff Facilities
- 23 - Women's WCs, Showers, Vanities
- 23 - Men's WCs, Showers, Vanities
- Universal Change Cubicles
- Full-Height Locker Columns and Aisle
- Accessible Washrooms
- Vanity Stations
- Stroller / Wheelchair Area

#### Multi-purpose/Gymnasium/Track

- 14 - Medium multi-purpose room
- 15 - Multi-Purpose / Group Fitness Storage
- 17 - Gymnasium(s)
- 18 - Gymnasium Storage
- 19 - Community Kitchen

### Other Facilities

- 12 - Concourse
- 16 - Reception Convenience
- HC-Accessible Washrooms
- Office

### Level Two

- A - Fitness Space
- Stretching / Balls and Circulation
- Cardio Machines and Circulation
- Strength Machines and Circulation
- Fitness Free Weights / Open Area and Circulation
- B - Viewing Studio
- C - Yoga Studio
- D - Indoor Jogging / Walking Track

## Sustainability Opportunities

This project represents a significant opportunity to align with the *OurWinnipeg* environmental resilience objectives of developing low carbon and energy-efficient buildings. Similar objectives are also included in *Winnipeg's Climate Action Plan* and the level of service targets from the *Winnipeg Recreation Strategy*. As a multi-use facility adjacent to a burgeoning mixed-use community this project inherently fulfills the vision of healthy complete neighbourhoods. Also as a previously used site, this revitalization builds on the diversity of this civic node without an impact on or to previously undeveloped land.

At this point in the project, very little investigation has been done into the specific sustainable features that might be incorporated into the project which also means that there is great potential to incorporate a variety of strategies. The purpose of this summary is to determine the appropriate or most suitable paths to alignment with the City's *Climate Action Plan*.

First off, as an aquatic facility, this project naturally consumes significant energy in the heating and filtration process associated with the pools themselves. Added to the consumption of energy is a need for heating related to change rooms and showers both for thermal comfort and to minimize evaporation in the natatorium. While this program reality means that there is a high consumption of energy and water, there is also a considerable opportunity to minimize this impact. Fundamentally, passive environmental design should be the first priority to minimizing the energy loss during the winter months by:

- Internalizing change rooms away from exterior walls
- Minimizing the expanse of exterior glazing in the natatorium in favour of clerestory and low level windows which also provides safer life guarding conditions
- Minimizing the envelope of the natatorium at the exterior wall where applicable
- Locating entrances to avoid wind tunnels and heat loss
- Buffering the building on the north side with utility spaces that can be tempered such as storage and mechanical spaces
- Managing heat load with the orientation and amount of glazing



In addition to this “no cost” features consideration should be given to simple and industry standard features. The benefit of an aquatic facility is in the generation of waste heat and water. Incorporation of simple techniques such as:

- The reuse of back wash water from whirlpools and smaller basins in lieu of potable water for water closets and urinals
- Heat reclamation and preheat of water from whirlpool piping
- LED lighting
- Daylight and Occupancy Light Sensors

While these items do represent some additional costs they provide for better operation and longevity of the building and are minor in consideration of the capital costs. This is an important consideration of the sustainability strategy as we would not advocate for “green washing” with technology that the City does not have the resources, knowledge or aptitude to actively manage and control. The level of technology has to suit the desired operation. To that end, while this summary focuses on the environmental aspect of sustainability, we would advocate that the social, economic and cultural sustainability of the project be an important consideration and discussion as the project evolves. A project that can be maintained, is highly utilized and provides access to the program for the broadest spectrum of the community is a project that will be highly sustainable.

That said, as it relates, to the environmental sustainability of the features, there are many different considerations that could influence the direction of the project and their implications and applications are described below.

Ground Source Heating and Cooling – with the efficiency in electrical sources and the low cost of electricity available in Manitoba, utilizing ground source heat pumps (GSHP) to supplement the HVAC systems is a viable and good option to reduce greenhouse gas emissions. The heating and cooling water generated from the GSHP’s could be used for building heating and cooling loads and even for pool or domestic water preheat. The scale and degree of their use would depend on the ultimate direction and objectives of the project.

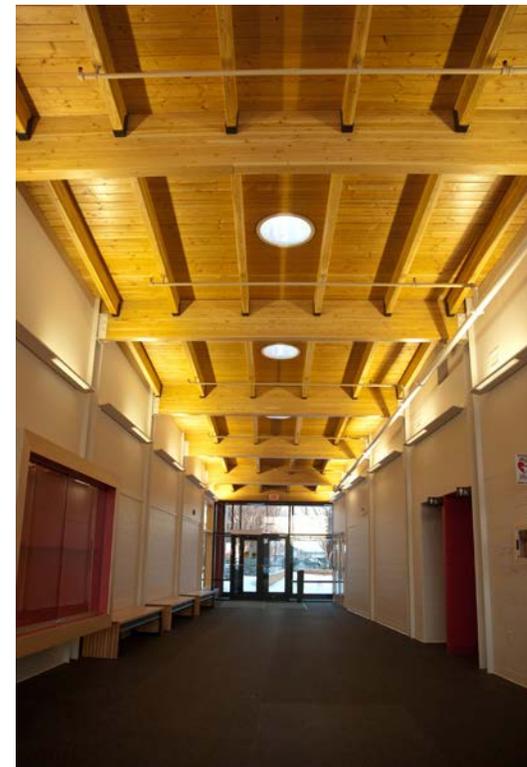
Cogeneration (CHP) – with the year round heat loads involved in recreation and specifically aquatic centres, there is a benefit to consideration of cogeneration for both the heating and power needs of the facility.

Co-Location - with the site housing mixed use development and specifically residential, there may be advantages from an energy consumption perspective that could benefit all of the projects. This does, however, present more challenges by nature of the sites being potentially separated. Easements and Caveats on title could render this strategy as less feasible but it should still be considered pending the timing and phasing of each specific project.

District Energy – at the more extreme end of the shared economy and sustainability of the project would be the investment in a district energy strategy for the area. The ability to connect to and centralize the utility would allow each specific project to offset the generation of greenhouse gases. As a district energy the efficiency and even potential for solar thermal district heating. The application of this would required higher level decisions, direction and investment in clean energy.

To align with the City’s strategic opportunities, key directions and actions and the targeted emission reduction for 2030 and 2050, the city should consider on site renewable energy in some form. The large roof expanses lend themselves to ideal locations for renewable energy generation and certain grant funding opportunities exist to pay for the additional cost of the solar arrays.

With respect to sustainable targets, while no rating system is perfect, they have done a considerable job in advocating for change in the industry and advancing the education and awareness of the environmental impact of construction. Achieving a LEED silver rating is a minimum requirement for both the Provincial and City of Winnipeg’s Green Building Policies and is at the lowest end of the cost spectrum. Equivalentents in WELL and Green Globes could be achieved with a 5-10% premium on the cost of construction. To achieve LEED platinum, Living Building Challenge or to approach a zero-carbon strategy for the building would require a more significant investment in on-site renewable energy that would add a cost premium anywhere from 10-25% depending on the scale and scope of desired greenhouse gas emission. To support the development of an energy-efficient, net-zero carbon ready building, a 10% allowance has been incorporated within the capital cost estimate.



Sturgeon Heights Community Centre (LEED Gold)



Figure 7: ERRP Site Context Plan

## 5.2 CITY DEPARTMENT REVIEW

Prior to commencing refinement of the Site Plan, the design team undertook a rigorous review with all relevant City of Winnipeg departments to confirm compliance with zoning and planning by-laws and policies, servicing capacity requirements and site opportunities and constraints.

### 1. Transit

At the time of writing the 2018 Feasibility Study, immediately adjacent lands to the north and west were being held for a future rapid transit dedicated roadway (north) and a rapid transit terminal (west). In November 2021, City Council approved the Transit Master Plan which identified the lands as no longer being required for these purposes. This had two immediate effects on the ERRP site plan.

- 1) The removal of the rapid transit terminal from future transit plans resulted in more parking being required for the facility.
- 2) The removal of the dedicated rapid transit corridor and the terminal from future transit plans meant the lands could be available for alternative land uses with Council approval. These alternative land uses should support and compliment the proposed recreation complex.

### 2. Real Estate

Real Estate provided critical property ownership, zoning and Hydro easement information illustrated in *Figure 8*, including:

- 1) Lands identified for WHRC and veterans housing. Zoned RMU.
- 2) City owned lands no longer identified for Transit use. Zoned M1 and RMU.
- 3) Hydro easement locations on City owned land.

Potential opportunities to consolidate all City owned lands and subdivide to create an updated ERRP site (to accommodate parking on City owned M1 lands no longer identified for Transit Use), three new housing sites and a separate parcel for the Transcona Trail were reviewed and discussed.

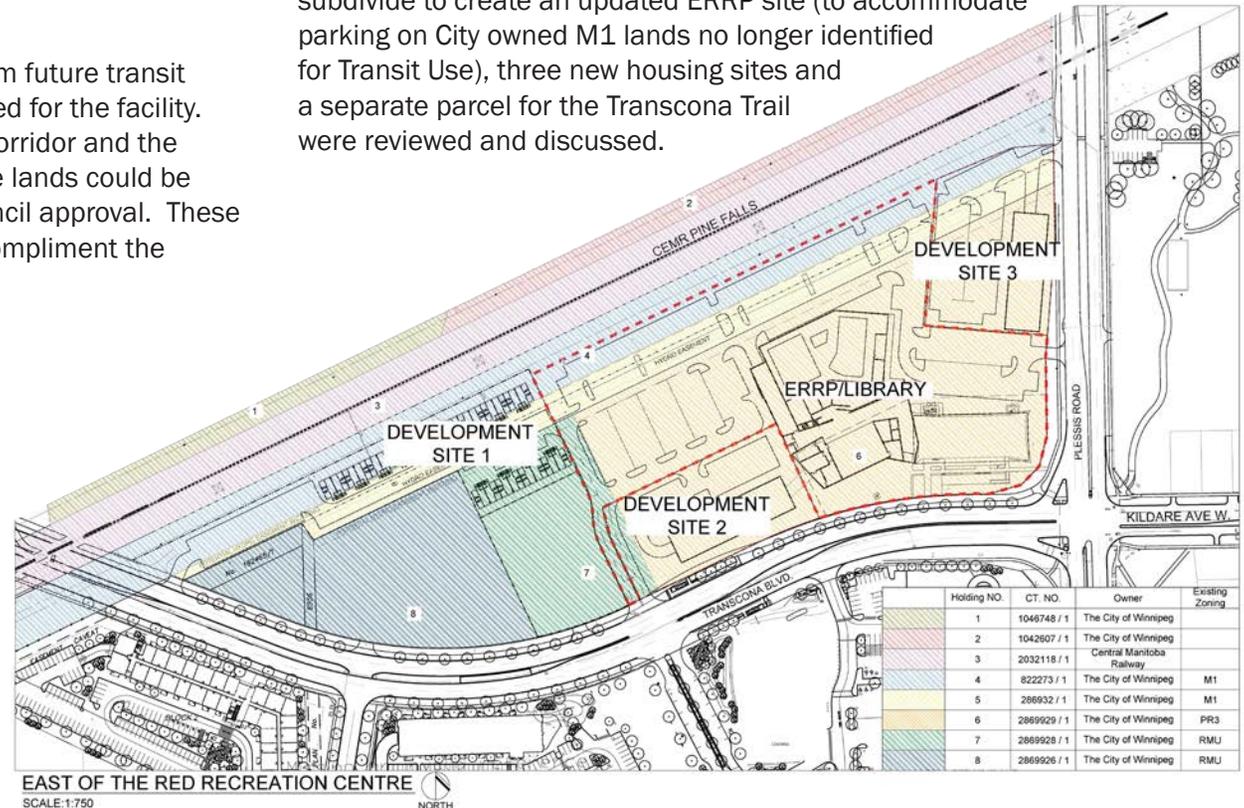
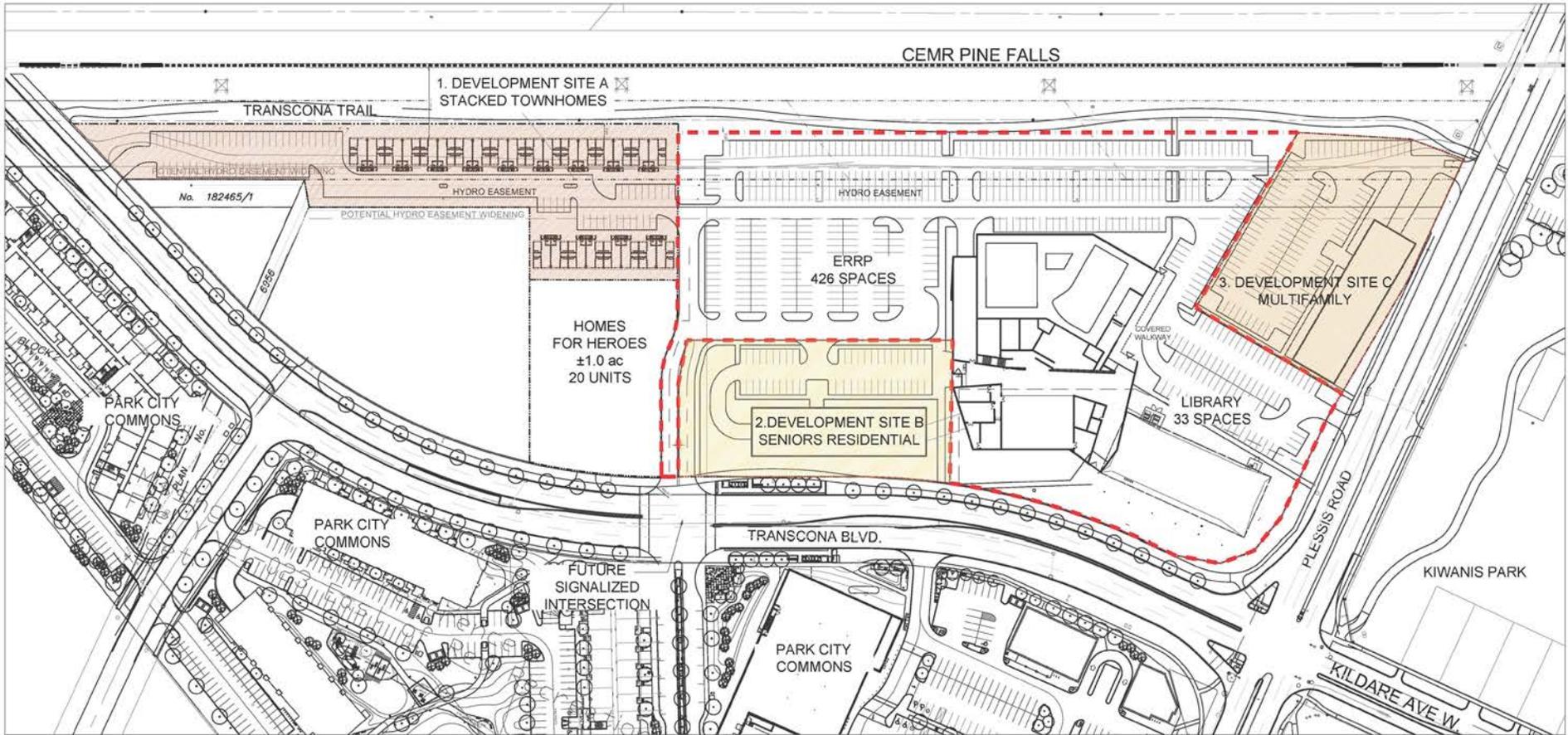


Figure 8: Updated ERRP Site and Proposed Development Sites



SITE	SITE AREA	BUILDING AREA	PROPOSED ZONING	PARKING REQ'D	PARKING PROVIDED	NOTES
ERRP/LIBRARY	±7.03 ac	92,000/13,500sf	PR3	474	459	PARKING VARIANCES MAY BE REQUIRED. VARIANCES FOR PARKING YARDS AND CROSS ACCESS AGREEMENTS REQUIRED
<b>PROPOSED MULTIFAMILY DEVELOPMENT SITES</b>						
<b>A</b> 1. STACKED TOWNHOMES	±2.02 ac	52 UNITS	RMF-M	78	78	YARD VARIANCES & CROSS ACCESS AGREEMENTS REQUIRED
<b>B</b> 2. SENIORS INDEPENDENT (MAX 11 STOREY)	±1.41 ac	158 UNITS	RMF-L	105	98	A DENSITY VARIANCE UP TO 5%, PARKING VARIANCE & VARIANCES FOR YARDS AND CROSS ACCESS AGREEMENTS REQUIRED. ASSUMES BOTH INDEPENDENT & ASSISTED LIVING
<b>C</b> 3. MULTIFAMILY (10 STOREY MAX)	±1.51 ac	130 UNITS	RMU	195	152	PARKING VARIANCE FOR 1.17 STALLS/UNIT & YARD VARIANCES REQUIRED

<b>LEGEND</b>	
—	EXISTING PROPERTY LINE
- - -	PROPOSED PROPERTY LINE
- - - - -	PROPOSED ERRP/LIBRARY SITE

Figure 9: ERRP Area Conceptual Development Master Plan

### 3. Water and Waste

With conceptual plans to explore the potential of including housing sites as part of the broader ERRP development, Water and Waste were consulted to confirm two critical items that could impact any potential multifamily development.

- 1) Confirm existing services, primarily waste water sewer, can support any proposed multifamily development (over and above the capacity identified for ERRP).
- 2) The 'no building/structure' easement requirements for the land drainage sewer located in the north portion of the City owned lands.

Water and Waste confirmed that there is capacity for an additional approximately 430 residential units (over and above the capacity identified for ERRP and the approximately 185 residential units for WHRC and the veterans housing) in the existing waste water sewers in Transcona Blvd. The proposed multifamily development on Plessis Road would be serviced from Plessis Road.

Public Works cursory review of the 'no building/structure' easement required for the land drainage sewer indicated the need for a 15m easement centered on the existing LDS pipe.

### 4. Private Approaches

All proposed private approaches were reviewed and generally confirmed by Public Works - Private Approach Technician.

### 5. Planning and Zoning

Planning and Zoning provided feedback on compliance with the policies of Complete Communities Major Redevelopment Site B, the Transcona West Secondary Plan and the Zoning By-law. The Area Planner and the Planning Group were generally in support of the proposed conceptual site and building plans and renderings. Planning encouraged the addition of higher density residential buildings along the Transcona Blvd. and Plessis Road frontages with the caveat that Water and Waste must be consulted to confirm that the existing waste water service could support the additional residential units.

As described in more detail in *Figure 9*, the ERRP Area Conceptual Development Master Plan illustrates that the proposed Library and ERRP lands maximize the potential use of adjacent City owned lands.

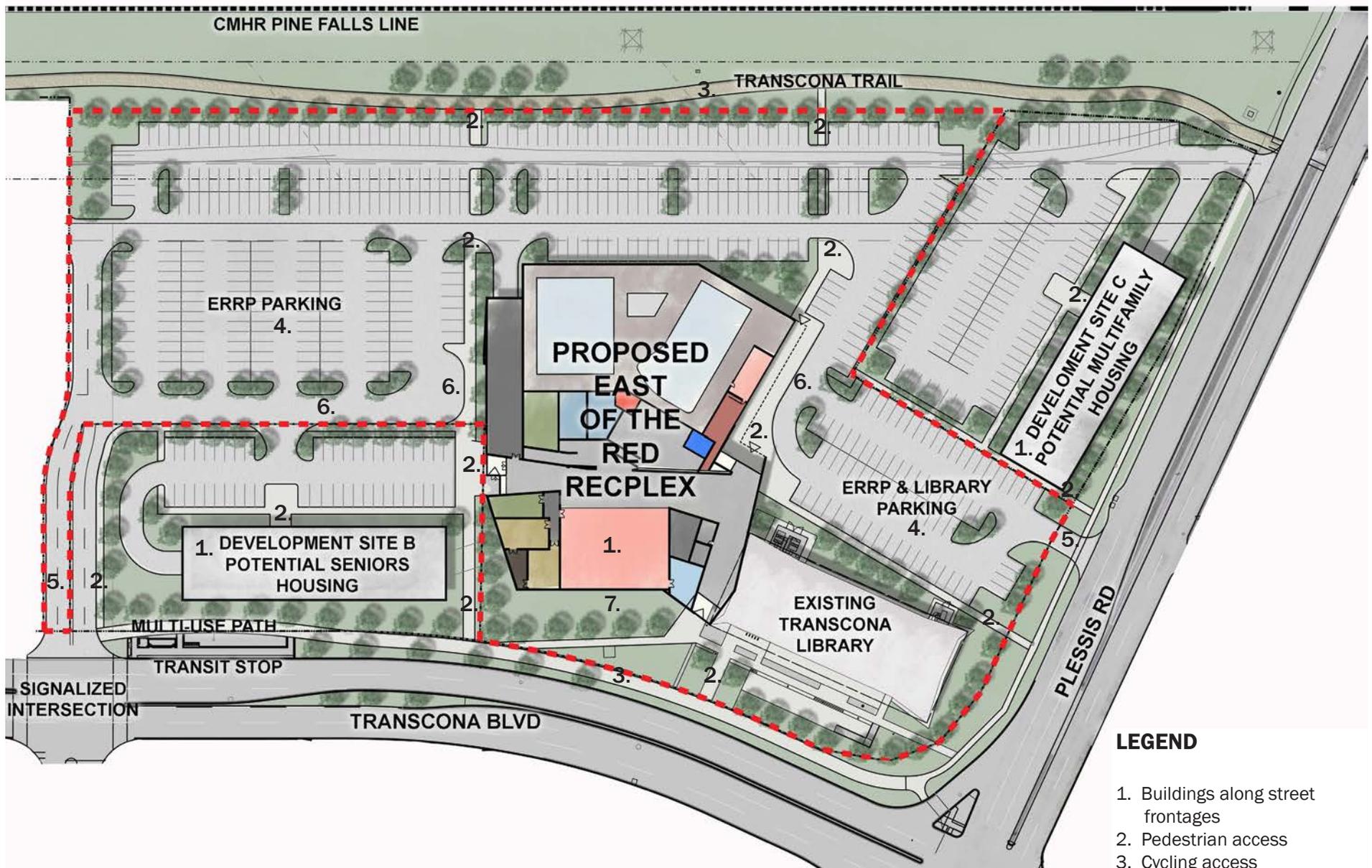


Figure 10: ERRP Conceptual Site Plan

**LEGEND**

1. Buildings along street frontages
2. Pedestrian access
3. Cycling access
4. Car & bike parking
5. Shared vehicular access
6. Passenger drop off
7. Green areas

See descriptions under The Vision for the ERRP Site on page 29.

## 5.3 THE SITE

The Council approved ERRP site was  $\pm 7.41$  acres with  $\pm 364$  feet of frontage on Transcona Blvd. and  $\pm 701$  feet of frontage on Plessis Road. The proposed new site takes advantage of the opportunity provided by the potential consolidation with adjacent City owned lands to create the following as illustrated in *Figure 9*.

- A new ERRP site of  $\pm 7.03$  acres with  $\pm 386$  feet of frontage on Transcona Blvd. and  $\pm 618$  feet of frontage on Plessis Road, consolidating the majority of the original ERRP site with City owned M1 lands to the north.
- A potential  $\pm 1.51$  acres multifamily housing site on Plessis Road, consolidating portions of the original ERRP site with City owned M1 lands to the north (*Development Site C*).
- A potential  $\pm 1.41$  acre multifamily housing site on Transcona Blvd., consolidating portions of the original ERRP site with City owned RMU lands to the west (*Development Site B*).
- A potential  $\pm 2.02$  acres multifamily housing site north of the veterans housing, consolidating the north portion of the City owned RMU site with City owned M1 lands to the north (*Development Site A*).
- A potential Transcona Trail parcel on the balance of the City owned M1 lands to the north.

### The Vision for the ERRP Site

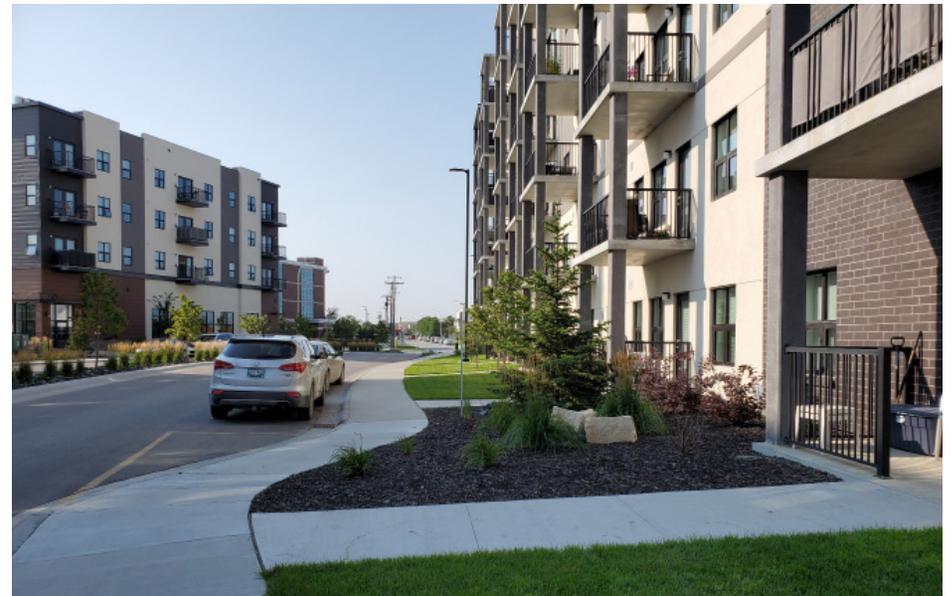
The vision for the ERRP Site, illustrated in *Figure 10: ERRP Conceptual Site Plan* meets and, in many cases, exceeds the intent of the zoning by-law and applicable planning documents, providing:

- 1) **Buildings along all street frontages**, with parking and loading behind the buildings animating the street face and reinforcing Park City Commons as a pedestrian oriented community.
- 2) Direct and accessible **pedestrian access** to all main building entrances from Transit stops on Transcona Blvd. and Plessis Road, parking areas, Transcona Trail and sidewalks on Plessis Road and Transcona Blvd.

- 3) Direct **cycling access** from Transcona Trail and on street cycling routes.
- 4) 459 **car parking** stalls and 50 **bike parking** spaces.
- 5) **Shared vehicular access** at the Transcona Boulevard signalized intersection and dedicated ERRP right in/right out access on Plessis Road.
- 6) Generous **passenger drop off** area including bus access and drop off.
- 7) Extensive **green areas** for outdoor amenities and play areas, and landscaping exceeding the by-law requirement

### Proposed Multifamily Housing

The City is exploring the potential of adding housing sites to the development to help pay for the cost of construction. The housing would be for families and seniors who would be key users of this facility. This housing would require sale of portions of the original ERRP site and adjacent City owned land as conceptually illustrated in *Figure 8*.



Nearby multifamily housing - Park City Commons



Conceptual Site rendering by Gibbs Gage Architects

## 6.0 CAPITAL COST UPDATE

The new East of the Red RecPlex has been conceptually designed to be approximately 92,000 square feet or 8,760 square meters in area, as previously envisioned in the original 2018 Feasibility Study. The estimated required project budget for construction in 2026 is \$89.192 million, which is approximately \$7.0 million more than the previous \$82.2M total project budget estimated in the City of Winnipeg 2020 Infrastructure Plan.

Reasons for the identified additional budget requirements include:

- Inclusion of an additional sustainability allowance to achieve an energy efficient, net zero carbon ready facility.
- Additional site remediation allowance to deal with potential salt and other site contaminants on the former works yard.
- Additional site development costs to reflect larger required parking areas, considering that Transit Park N Ride and Rapid Transit facilities are no longer being considered for this site through the Winnipeg Transit Master Plan.

Future inflationary escalation and supply chain implications have not been identified since the construction timing is still to be determined. This estimate factors in consideration of costs on similar projects across Western Canada and is provided for the purposes of establishing a budget. Given the highly preliminary nature of the concept at this point in the project, the estimate is based on square foot cost of construction allowances. This estimation is by no means a guarantee of the project costs and any more detailed analysis of the project costs should be verified by a Quantity Surveyor as the project advances into more detailed design. All gross up factors for the sustainability and soft costs are based on typical industry allowances and may vary depending on the targets and internal costs anticipated or desired by the City of Winnipeg.

**Table 1.0 CAPITAL COST ESTIMATE (Class 5)**

### Components

Facility Construction (includes 15% design contingency)	\$53,484,000
Net Zero/Sustainability Allowance	\$5,628,000
Site development (including parking, landscaping, servicing)	\$3,899,000
Consulting fees	\$6,010,000
Furnishings, Fit-up, equipment	\$2,477,000
Site remediation allowance	\$901,000
Contingencies	\$14,520,000
Administration, interest	\$2,273,000

**ESTIMATED TOTAL PROJECT COSTS (2026 CONSTRUCTION) \$89,192,000**

See Appendix C for Detailed Capital Cost Estimate (Class 5)



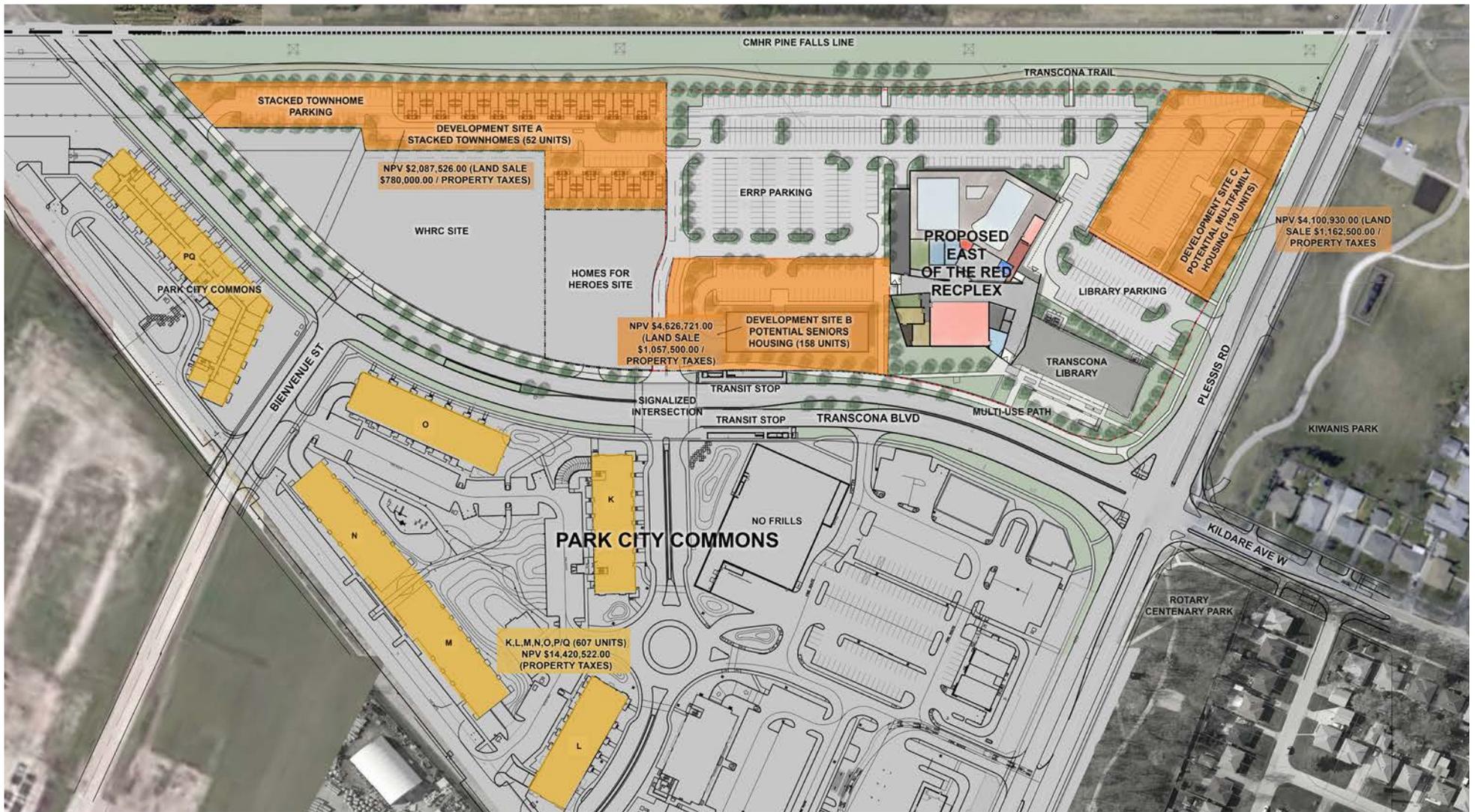


Figure 11: Net Present Value (NPV) Analysis of Estimated Revenue Plan

NPV provided by MNP LLP (Appendix D)

NPV Analysis of Estimated Revenues (Land Sale and 25 Years Property Taxes)  
Total Net Present Value \$25,235,699.00

NPV \$10,815,177.00

Refer to MNP chart 1 of ERRP - NPV Analysis of Estimated Revenues to City of Winnipeg (Appendix D)

NPV \$14,420,522.00

Refer to MNP chart 2 of Park City Commons - NPV Analysis of Estimated Revenues to City of Winnipeg (Appendix D)

## 7.0 FINANCING TOOLS & FUNDING OPTIONS

### 7.1 CITY PORTION OF CAPITAL COSTS

To calculate the City portion of the capital costs for the proposed funding model, the current funding model for the recent Investing in Canada Infrastructure Program was applied, which allows for up to 40% Federal and 33% Provincial funding of eligible costs. The City must cover the remaining plus all ineligible costs (land, external site servicing, overheads, interest). Based on the capital costs identified in *Section 5.0*, the \$89.2M ERRP project has approximately \$2.3M in ineligible costs and \$86.9M in eligible costs. This results in approximate contributions of 40% Federal @ \$34.7M, 33% Provincial @ \$28.7M and remaining City \$25.8M.

### 7.2 CITY PORTION FINANCING MODEL

MNP LLP were engaged to develop the Financing Model for the City portion of the Capital Costs. The Financing Model proposes a combination of Site Development Revenue, to finance the majority of the project costs, and additional options to address the gap in funding.

#### 7.2.1 SITE DEVELOPMENT REVENUE

The premise of the proposed Financing Model is that new City revenues from complimentary multi-family residential development of the ERRP site and Park City Commons (Illustrated in *Figure 11*) may be used to finance the City of Winnipeg's portion of the capital costs of the recreation project through:

- Future land sale (north side of Transcona Boulevard only),
- Property taxes.

Park City Commons is included as its zoning and marketability was tied to the Recreation Complex development:

- Park City Commons development is located on the former Transcona Public Works Yard and was rezoned to RMU as part of the application that included rezoning the Recreation Complex lands to PR3
- At the time of rezoning the City reported its intent to market the land 'for future construction of a transit-oriented, residential mixed-use neighbourhood with recreational and community amenities located in the north east corner of the site'
- Affecting the nature and timing of the development, thus generating new property taxes that may otherwise not occur, or at a reduced level.

The estimated **Site Development Revenue** is based on the following assumptions:

**Rec Plex development includes 3 sites of complimentary residential development**

1. Stacked Townhomes - 52 Units, 1.95 acres
2. Seniors independent and assisted living – 158 units, 1.41 acres
3. Multifamily – 130 units, 1.55 acres

**Land value is conservatively estimated based on marketability and recent experience in the area**

- Development Site A - \$400,000 per acre (adjacent to CMHR Pine Falls Rail Line with limited frontage on Transcona Blvd.)
- Development Site B & C - \$750,000 per acre (frontage on Transcona Blvd or Plessis Rd)
- All land sales and property development would be subject to a bid process

Property tax revenue is estimated based on similar property comparisons, on a per unit basis

- Calculated over a 25 year period in current dollars, discounted by the City of Winnipeg's cost of capital, to a net present value
- 2022 Proposed Mill Rate (City 2022 Budget)

The Site Development Revenue is estimated to be \$25,240,000.00. The estimated funding gap for the City of Winnipeg contribution to the project is approximately \$600,000, if Council approved the proposed ERRP financing model.

### 7.2.2 OPTIONS TO ADDRESS THE GAP IN FUNDING

A combination of the following potential options to address the gap in funding were identified in collaboration with MNP LLP and Community Services.

#### Naming Rights for the Recreation Complex and Top Amenities

Corporate and personal sponsorship such as naming rights have proven to be strong in Winnipeg and in the northeast quadrant in particular. Corporations, land developers and individuals have generously supported a variety of community recreation facilities. Naming Rights for the Recreation Complex and the top amenities within the complex are estimated at \$2M.

#### Finance Through General Revenues

The East of the Red Recreation Complex will serve the entire north-east quadrant and will replace and expand existing community recreation amenities. Similar to the South Winnipeg Recreation Complex, the ERRP should also be considered for financing through general revenues to address the gap in funding.

## 7.3 POTENTIAL FEDERAL & PROVINCIAL GRANTS

Several Federal and Provincial grants have been identified as possible options to provide the 40% Federal and the 33.6% Provincial funding of the ERRP eligible construction costs (% based on ICIP funding model). ICIP (Investing in Canada Infrastructure Program) could be the most significant program as it favours public projects. As already identified, this project represents a significant opportunity to align with the principles of Winnipeg's Climate Action Plan, and focusing on green grants could provide significant funding opportunities as federal budgets in this area are expected to increase. Many of these opportunities are identified below:

### 7.3.1 General Infrastructure Funding Programs

#### Investing in Canada Infrastructure Program

- Funded for the South Winnipeg Recreation campus.
- Community, Culture and Recreation Infrastructure Stream
- Eligible proponents (outside of indigenous)
  - Municipal or regional government
  - Public-sector body or not-for-profit public-sector body
  - Post-secondary when working in collaboration with a municipality
  - Not-for-profit organization
- Focus on primary public use or benefit, not private
  - Not limited to private memberships
- Does the project advance reconciliation with indigenous peoples
- Participation of indigenous and vulnerable populations data
- Climate lens and community employment benefits lens are placed on projects
- Federal government will cover up to 40% of municipal and not-for-profit projects in the provinces
- Provinces have to cost share on municipal projects at a minimum of 33.33%
- Challenge being another funding round needs to open, but should be \$46.09 million federally unallocated to Manitoba it looks like



### Canada Community Building Fund

- As of June 29, 2021 the new name for the Gas Tax Fund
- Allocations to Manitoba by Fiscal Year:
  - 2021-2022: \$75.807 million
  - 2022-2023: \$75.807 million
  - 2023-2024: \$79.103 million
- Sport and recreation are eligible
- Flexibility to pool, bank and borrow against the funding
- Funds flow through twice a year to the province from the federal government
- Winnipeg share of \$46.41406 million in 2021-2022



### Canada Community Revitalization Fund

- Max funding \$750,000
- Through PrairiesCan now, formerly Western Economic Diversification

### Canada Cultural Spaces Fund

- Not as core with the main purpose of the facility being the recreation side
- \$54 million of annual federal funding across Canada
- Could be up to \$15 million per project, but would obviously have to play it up more as a creative/arts hub

### Canada Healthy Communities Initiative

- More for outdoor public spaces so not a fit with the building itself but for the exterior potentially.



## 7.3.2 GREEN GRANTS

Because this project represents a significant opportunity to align with the principles of Winnipeg's Climate Action Plan, opportunities for green grants are identified below:

### FCM Green Municipal Fund

- Offer low-interest loans, in combination with grants, to implement capital projects. Funding is provided for up to 80 per cent of eligible project costs. The loan maximum is \$5 million, and the grant amount is 15 per cent of the loan. Applicants with high-ranking projects may be eligible for a loan of up to \$10 million, combined with a grant for 15 per cent of the loan amount, to a maximum of \$1.5 million.
- Brownfield no grant portion but no limit on loan size either.

### Custom Measures Efficiency Manitoba

- They are open to doing specific facility measures.
- Successful past projects include ice plant heat recovery for shower and ice surface flood water, low-emissivity ceilings, brine pump cycling, and refrigeration system controls and equipment upgrades.

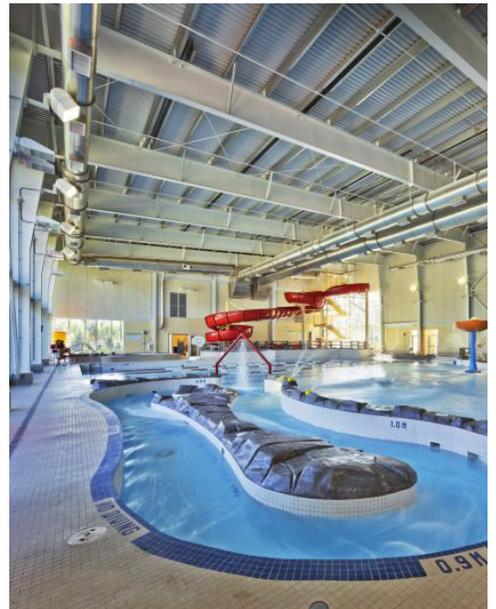
### Efficiency Manitoba New Buildings Program

- Up to \$2 per square foot, need to be modeled at least 5% better than the energy code.
- Up to \$10,000 in energy modeling assistance.



### Green & Inclusive Community Buildings Program

- Offer funding to new build projects that range in size from \$3,000,000 to \$25,000,000 in total eligible costs.



## 8.0 NEXT STEPS

Council direction and approval of the proposed funding strategy outlined in *Section 7.0* of this report is required prior to initiation of any of the *Next Steps* outlined below. The intent of *Steps 4.0 through 7.0* is to confirm the land sale value of the proposed Multifamily Development Parcels, confirm the value of the Naming Rights and the value of the Park City Commons incremental tax proceeds to realistically inform the Project Planning, Preliminary Design and Class 3 Cost Estimate stage identified in *Step 8.0*.

### 1.0 Community Committee Approval of Updated Feasibility Study - 2023

It is our understanding that this report must be approved by the East Kildonan Transcona Community Committee. EKTCC would then forward for consideration by the appropriate Committees and Council for consideration and endorsement.

### 2.0 Council Endorsement and Direction to Proceed with the Proposed Funding Strategy - 2023

To achieve the construction timelines identified in the *Winnipeg Recreation Strategy* we recommend that this report be considered by Council in 2023 and is for referral to the Administration to do all things necessary to implement the recommended *Next Steps*. Given that the City budget process will likely be subject to approval of partnership funding from other levels of government, the 2023 budget referral should advocate for the approval of sufficient monies to advance the detailed design and costing required to support applications for partnership funding from other levels of government. The budget referral could also give direction on the sale of lands, naming rights and incremental tax proceeds in the interim to allow initiation of *Steps 3.0 through 7.0*.

### 3.0 Create Recommended ERRP Site Area - 2023

#### Step #1 - Subdivide, Consolidate and Rezone 'Surplus' M1 lands to expand ERRP Site North

Upon Council Direction in *Next Step 2.0*, initiate and complete process to subdivide and consolidate a portion of the surplus M1 lands with the ERRP site and rezone to match ERRP PR3 zoning designation.

#### Step #2 - M1 Lands Declared Surplus

Following subdivision of M1 lands, initiate and complete process to have M1 zoned land north of the ERRP lands declared surplus by City Council. As presented in *Section 5.0*, the Council approved Transit Master Plan does not include a dedicated transit corridor in the M1 lands. The lands originally dedicated for a transit terminal have been sold to Homes for Heroes.



## 4.0 Sale of Lands

### 4.1 Create Two Multifamily Development Parcels from Surplus Areas of New ERRP Site - 2023/2024

#### Step #1 - Subdivide, and Rezone to Multifamily Designation

Upon Council Direction in *Next Step 2.0*, subdivide from ERRP site and rezone to multifamily designation two proposed multi-family development sites.

#### Step #2 - ERRP Lands Declared Surplus

Following subdivision and rezoning, initiate and complete process to have portion of ERRP site along Plessis and a portion of the ERRP site along Transcona Boulevard declared surplus by City Council, for sale as multifamily development parcels with proceeds of sale to go towards ERRP capital funding.

#### Step #3 - Initiate and Complete Sale

Upon declaration of these lands as surplus, initiate and complete sale with revenue collected and hold in trust for the next four years (2024-2027) while the project is approved, financing is secured, project is designed and tendered. It would be banked and be there to cover front end obligations for the project.

### 4.2 Create a Third Multifamily Development Parcel from Surplus RMU Site and Surplus M1 Lands - 2023/2024

#### Step #1 - Subdivide and Rezone to Multifamily Designation

Upon Council Direction in *Next Step 2.0*, rezone surplus M1 lands and consolidate with surplus RMU site.

#### Step #2 - Surplus RMU Site

Following subdivision and rezoning, initiate and complete process to have the north portion of the existing RMU site and adjacent M1 lands declared surplus by City Council, for sale as multifamily development parcel with proceeds of sale to go towards ERRP capital funding.

#### Step #3 - Initiate and Complete Sale

Upon declaration of these lands as surplus, initiate and complete sale with revenue collected and held in trust for the next four years (2024-2027) while the ERRP project is approved, financing is secured, project is designed and tendered. It would be banked and be there to cover front end obligations for the project.

## 5.0 Naming Rights for the Recreation Complex and Top Amenities - 2023/2024

Upon Council Direction in *Next Step 2.0*, initiate and complete the process to obtain corporate and private sponsorship for the recreation complex and the top amenities within the complex.

## 6.0 Incremental Tax Proceeds - 2023/2026

Upon Council Direction in *Next Step 2.0*, annual tax revenue from existing and new residential development in Park City Commons can be collected and held in trust for the next four years (2023-2026) while the project is approved, designed and constructed. It would be banked and be there to cover front-end obligations for the project (*the City cannot guarantee that any interest earned will stay with the project*).

## 7.0 Partnership Funding from Other Levels of Government - 2023/2024

Upon Council Direction in *Next Step 2.0*, initiate process to solicit partnership funding from other levels of government.

## 8.0 Project Planning and Preliminary Design to Develop a Class 3 Cost Estimate to Confirm Capital Budget Requirements - 2025

1 million is included in the City 2025 forecast budget for Public Engagement, Project Planning and Preliminary Design to develop a Class 3 Cost Estimate, to inform and confirm the Capital Budget Requirements.

## 9.0 Develop the East of the Red Regional Aquatic and Recreation Complex - 2026

The *Winnipeg Recreation Strategy* identifies in *Section 11.3 (Fig. 50)*, the recommended capital investment plan (2021-2033) for the development of the East of the Red RecPlex in 2026.

## NEXT STEPS (2023-2026)

	2023	2024	2025	2026
<b>1.0</b> Community Committee Approval of the Updated Feasibility Study				
<b>2.0</b> Council Endorsement and Direction to Proceed with the Proposed Funding Strategy				
<b>3.0</b> Create Recommended ERRP Site Area				
<b>4.0</b> Sale of Surplus Lands				
<b>4.1</b> Create Two Multifamily Development Parcels from Surplus Areas of New ERRP Site				
<b>4.2</b> Create a Third Multifamily Development Parcel from Surplus RMU Site and Surplus M1 Lands Areas of New ERRP Site				
<b>5.0</b> Naming Rights for the Recreation Complex and Top Amenities				
<b>6.0</b> Incremental Tax Proceeds				
<b>7.0</b> Partnership Funding from Other Levels of Government				
<b>8.0</b> Project Planning and Preliminary Design to Develop Class 3 Cost Estimate to Confirm Capital Budget Requirements				
<b>9.0</b> Develop the East of the Red Regional Aquatic and Recreation Complex				

TABLE 2.0



## **APPENDICES**

- A. PUBLIC ENGAGEMENT REPORT**
- B. CITY DEPARTMENT REVIEW**
- C. DETAILED CAPITAL COST ESTIMATE**
- D. FINANCING TOOLS & FUNDING OPTIONS**



### EAST OF THE RED REC PLEX

#### Public Engagement Summary

January 2022

#### Background

The proposed East of the Red RecPlex (ERRP) will be a “one-stop shop” multi-use centre where families and individuals can spend time pursuing different activities in the same location. The proposed recreation centre is located on the north-west corner of Transcona Boulevard and Plessis Road, next to the Transcona Library.

The City of Winnipeg (City) prepared a Feasibility Study for the proposed ERRP in 2018 that included a building vision, conceptual floor plans, a cost estimate, and a business case with recommendations for advancing the project.

In September 2021, the City began an update of the ERRP Feasibility Study including:

1. Gathering feedback from the community;
2. Updating the project design and cost estimates; and
3. Exploring funding options.



**Image 1: Proposed East of the Red RecPlex**

#### Promotion

Public engagement opportunities were promoted using the following methods:

- News release - October 26, 2021;
- Facebook posts with 16,797 followers - October 26 – November 14, 2021;
- Twitter posts with 78,700 followers - October 26 – November 14, 2021;
- Flyers/posters - October 27, 2021;
- Kildonan Place Mall pop-up - November 6, 2021; and
- City of Winnipeg public engagement newsletter with over 2,800 recipients - November 2, 2021.

#### Engagement

Winnipeggers had the opportunity to provide input on the proposed ERRP through an online survey and a virtual open house. The virtual open house included an online presentation followed by a Q & A period (see Appendix B for presentation boards and Appendix C for Q & A responses). Participants were also given the opportunity to fill out an online survey.

The purpose of the public engagement was to:

- Communicate why a new recreational facility is needed in this area.
- Gather feedback from the community on the need, design, and potential amenities for the new recreation facility.
- Identify potential challenges related to the proposed recreational facility.

**Table 1: Public Engagement Opportunities**

Date	Activity	Details
October 26, 2021	Webpage	2,600+ unique visitors
November 8, 2021	Virtual open house	61 attendees
October 26 - November 15, 2021	Survey	1,462 respondents

To learn more about the East of the Red RecPlex, please visit [winnipeg.ca/eastofthered](http://winnipeg.ca/eastofthered)

# EAST OF THE RED REC PLEX

## Public Engagement Summary

January 2022

### Survey Respondents (respondents = 1,462)

73% of respondents live in the Transcona Ward  
8% of respondents live in the Elmwood-East Kildonan Ward  
9% of respondents live in the North Kildonan Ward

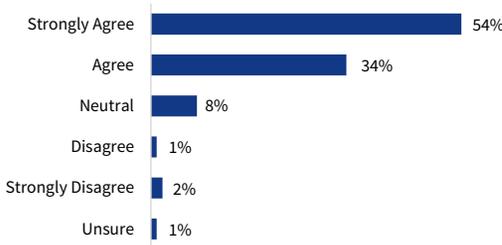
The remaining 10% of survey respondents live in other Winnipeg wards.

### Key Findings

Participants were asked about their overall impression of the proposed ERRP:

- 96% of respondents Viewed the proposed facility as excellent or good.
- 4% of respondents Thought that the proposed facility was poor or very poor.

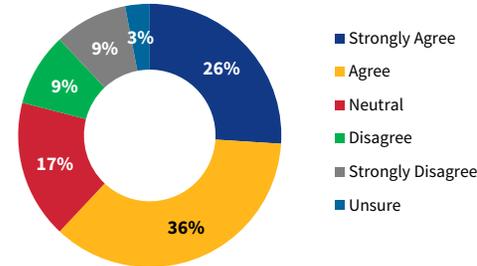
Participants were also asked if the proposed amenities would meet the needs of their families? More than 88% agreed.



Survey participants were asked if they would be supportive of charging slightly higher fees for a facility such as the proposed ERRP:

- 51% of respondents Strongly agreed or agreed to have slightly higher user fees.
- 25% of respondents Were neutral or unsure.
- 24% of respondents Were not in support of the higher fees.

When asked if participants would be supportive of selling adjacent land for a housing development to help pay for the proposed ERRP, 62% agreed, 18% disagreed, and 20% were neutral or unsure.



Survey respondents were also asked to rate the top amenities of the proposed facility. The top 4 identified by respondents were:

-  Fitness Space (692 respondents)
-  Indoor Track (650 respondents)
-  Wave Pool (539 respondents)
-  Gymnasium (495 respondents)

Details survey results and responses can be found in Appendix D.

To learn more about the East of the Red RecPlex, please visit [winnipeg.ca/eastofthered](http://winnipeg.ca/eastofthered)



# EAST OF THE RED REC PLEX

## Public Engagement Summary

January 2022

### What We Heard

Additional comments from the survey and virtual open house are outlined in the tables below.

#### Housing

What We Heard	How It Was Considered
Selling adjacent land for a housing development to help pay for the proposed EERP is supported.	The City will continue to explore options that use the adjacent land to help fund the proposed EERP.
The types of housing being proposed for development are not a good fit.	Multi-family residential housing is proposed for the EERP site in alignment with Council-approved planning documents. Council has also approved housing projects by the Winnipeg Housing Rehab Corp. and Homes for Heroes on land adjacent to the EERP site. These initiatives are not part of the EERP project.

#### Traffic & Parking

What We Heard	How It Was Considered
Parking is a concern.	Parking will meet City bylaw requirements. The parking lot configuration will be further refined as the design of the facility advances. Other means of accessing the facility will also be encouraged including transit and active transportation options.
Increased traffic and congestion could become an issue from the proposed multi-family housing.	Traffic signals are planned at the intersection of Transcona Boulevard with the private road to the south to address potential traffic issues. Transcona Boulevard and Plessis Street are major arterial roads constructed to support current and future traffic volumes.

#### Amenities & Programming

What We Heard	How It Was Considered
Programs and spaces that offer activities for seniors are important and should be included.	The proposed EERP will be a multi-purpose and multi-generational recreation centre that supports activities for all ages. It will have programming spaces and change rooms that are universally accessible and easy to navigate. Programs specific to different age groups, including older adults and seniors, will be offered.
Indoor sports are popular and indoor courts and fields are needed in the area.	The proposed EERP will include multiple gymnasiums that can be used for a wide variety of activities and sports including pickleball, badminton, floor hockey, handball, volleyball, and basketball.
Indoor children's play areas and childcare spaces would be a great addition.	Indoor play areas/structures and a dedicated childcare space are not included in the current design. However, inclusion of these spaces will be reconsidered in the future as the design of the facility progresses, subject to Council approval and funding.
Café or canteen spaces should be included.	It is anticipated that proposed EERP will have some type of food service available. Further details on café or canteen spaces will be developed as the design of the facility progresses, subject to Council approval and funding.

To learn more about the East of the Red RecPlex, please visit [winnipeg.ca/eastofthered](http://winnipeg.ca/eastofthered)



## EAST OF THE RED REC PLEX

### Public Engagement Summary

January 2022

#### Cost

What We Heard	How It Was Considered
Higher fees could be a financial barrier to participation, especially for lower income families and seniors.	The City will continue to offer its fee subsidy program for low-income households. No decision has been made on specific fees for the proposed ERRP.

#### Outdoor Amenities & Greenspace

What We Heard	How It Was Considered
There is a lack of outdoor spaces and a play structure immediately adjacent to the facility.	Opportunities to adjust the design to accommodate a play structure and other small outdoor gathering areas will be pursued as the design of the proposed EERP progresses, subject to Council approval and funding.
There is a lack of greenspace and/or outdoor recreational space associated with the proposed ERRP.	The City is not considering adding large greenspace or outdoor recreation amenities to the site because there are two parks directly across from this site, Kiwanis Park and Rotary Centenary Park. These parks include open free play areas, playground equipment, pathways and walkways. The Park City West Community Centre is also located within a 10 minute walk of the proposed ERRP and includes sports fields and spray pad.
Transcona Trail is an important and well-used amenity that should be maintained.	The proposed EERP will include a direct access to Transcona Trail which offers great recreational and active-transportation benefits. Construction of the EERP will include additional plantings and trees to enhance the site and trail connections.

#### Next Steps

The feedback on the need, design, and potential amenities received through the public engagement (including the survey and Public Open House) will support the next step, which is to update the 2018 Feasibility Study conceptual design and cost estimates.

The project team will then explore funding options and financing tools for the new recreation facility. The Feasibility Study Update is scheduled for completion in early 2022.

The project is then subject to Council approval and funding before preliminary design and detailed design begin. Project funding will be considered within the City's annual budget process and is subject to availability of City funding, as well as partnership funding from other levels of government.

#### Appendices

- Appendix A – Promotional Material
- Appendix B – Virtual Open House Presentation Boards
- Appendix C – Virtual Open House Feedback
- Appendix D – Survey Results

To learn more about the East of the Red RecPlex, please visit [winnipeg.ca/eastofthered](http://winnipeg.ca/eastofthered)



# APPENDIX B

## CITY DEPARTMENT REVIEW

### SUMMARY

#### City of Winnipeg Urban Planning and Design

- Buildings can create positive pedestrian experiences by providing easily accessible entrances off public sidewalks, adding visual interest, providing shelter from wind, and providing a sense of security. At least one main accessible entrance should be provided facing the nearest street with all buildings. Because of this, parking should be behind the buildings and not next to the street.
- In accordance with CPTED, trees should be planted along the north edge of parking areas that are close to a path.
- For the Homes for Heroes development, the dwellings should be closer to the street than the parking. Planting trees could help with privacy and screening from the street.

#### City of Winnipeg Water and Waste Department

- Water and Waste requests a 15 m easement centered on the LDS pipe (7.5 m either side) at the north property where the multifamily townhomes are being proposed.
- There is capacity for water and waste for the proposed development of the 2 western residential properties north of Transcona Blvd. based on “1.8 people/dwelling for 55+/assisted living dwelling 2.3 people/dwelling otherwise.”
- “The wastewater connection for the ERRP property would need to be made east of the man hole at the south east corner of the lot (first MH west of Plessis Rd). Due to the slope this segment has 25% more capacity than the upstream sections and would be able to accommodate the proposed 300 units + Rec Center.”

- Easements would permit building a parking lot over the Land Drainage System trunk in the park land to the north of the property.

#### City of Winnipeg Real Estate and Land Development

- The City of Winnipeg has ownership over all lands adjacent to and including the ERRP site with the exception of the CEMR Pine Fall rail line.
- There is no objection to developing a private approach onto Plessis Rd for the ERRP site.
- The northern approach should be located a few metres from the crosswalk.
- The private approach for the Homes for Heroes location off Transcona Blvd. requires that the approach must be at least 3m from the property line, and the curb radius of the Homes for Heroes approach and the ERRP approach should not be overlapping. There is also a street light near the midpoint of the lot which should be avoided.
- City of Winnipeg one acre of City-owned property located on the north side of Transcona Blvd be sold to Homes for Heroes for \$400,000.00 and the purchaser will be responsible for any site remediation, servicing and subdivision costs.



# APPENDIX C

## DETAILED CAPITAL COST ESTIMATE (CLASS 5)

May, 2022

Item	Description	Qty	Unit	Unit Price	Total
<b><u>A) Gibbs Gage Architects Facility Construction</u></b>					
1	Natatorium (Pool/Leisure Pool)	30250	sf	\$750.00	\$22,687,500.00
2	Change Rooms	6500	sf	\$460.00	\$2,990,000.00
3	Fitness Centre	11400	sf	\$350.00	\$3,990,000.00
4	MPR/GYM/Track	30000	sf	\$350.00	\$10,500,000.00
5	Admin/Operations	14000	sf	\$400.00	\$5,600,000.00
		92150	sf	Sub-Total	\$45,767,500.00
6	New Washroom Building/Removals Transcona Centennial Pool				\$1,700,000.00
7	Inflation to 2026				\$6,016,500.00
				Sub-Total	\$53,484,000.00
<b><u>TOTAL FACILITY CONSTRUCTION</u></b>					\$53,484,000.00
<b><u>B) Net Zero/Sustainability Allowance (10% of building / site construction)</u></b>					\$5,000,000.00
	Inflation to 2026				\$628,000.00
				Sub-Total	\$5,628,000.00
<b><u>C) MRG Site Development</u></b>					
<u>Grading</u>					
1	Rough grading for Area of Work	28000	sm	\$10.00	\$280,000.00
2	Supply & Install Land Drainage System	1	allow	\$250,000.00	\$250,000.00
<u>Paving</u>					
3	Supply & Install Asphalt Paving for Parking Lot	14300	sm	\$85.00	\$1,215,500.00
4	Supply & Install Asphalt Path for Transcona Trail	1950	sm	\$85.00	\$165,750.00
5	Supply & Install Concrete Paving				
a	Supply & Install Concrete Sidewalk	950	sm	\$200.00	\$190,000.00
b	Supply & Install Cast In Place Pinned Concrete Curb on asphalt	1400	lm	\$180.00	\$252,000.00
c	Supply & Install Loading Area	120	sm	\$200.00	\$24,000.00
d	Supply & Install Approaches	200	sm	\$200.00	\$40,000.00
6	Supply & Install Painted Traffic Lines	1	allow	\$50,000.00	\$50,000.00
7	Supply & Install Patio Paving	1	allow	\$40,000.00	\$40,000.00

<u>Lighting</u>						
8	Parking Lot Lighting	1	allow	\$200,000.00		\$200,000.00
9	Pedestrian level Lighting	1	allow	\$37,500.00		\$37,500.00
<u>Landscaping</u>						
10	Supply and Install Topsoil and Sod (incl. Transcona Trail)	6710	sm	\$15.00		\$100,650.00
11	Supply and Install Mulch Planting Bed	1140	sm	\$75.00		\$85,500.00
12	Supply and Install Deciduous Trees	80	ea	\$600.00		\$48,000.00
13	Supply and Install Coniferous Trees	20	ea	\$700.00		\$14,000.00
14	Supply and Install Shrubs	200	ea	\$55.00		\$11,000.00
15	Maintenance on Plant Material	2	yr	\$75,000.00		\$150,000.00
16	Outdoor Patio & Associated Furniture	1	allow	\$40,000.00		\$40,000.00
17	Supply & Install Benches on concrete sidewalk	6	ea	\$2,500.00		\$15,000.00
<u>Site Signage</u>						
18	Supply & Install Entry Signage (incl. concrete, footing & pikes, reinforcing, cut metal)	1	allow	\$60,000.00		\$60,000.00
19	Supply & Install Wayfinding Signage	1	allow	\$20,000.00		\$20,000.00
<u>Site Servicing</u>						
<i>Feedback received from City departments was preliminary and based on high level planning completed to date. Final feedback may change once project proposals are fully developed and formally circulated to departments through Administrative Coordinating Group.</i>						
20	Electrical connection to service point (revenue neutral as discussed with Manitoba Hydro)	1	allow	\$0.00		\$0.00
21	WWS connection to City line	1	allow	\$25,000.00		\$25,000.00
22	Water connection to City line including valve pit	1	allow	\$25,000.00		\$25,000.00
23	Supply & Install Hydro Transformer Protection	1	allow	\$5,000.00		\$5,000.00
24	Supply & Install CSTE	1	allow	\$20,000.00		\$20,000.00
25	Supply & Install Parking Plugs	1	allow	\$75,000.00		\$75,000.00
26	Supply & Install Hose Bibs	5	ea	\$5,000.00		\$25,000.00
<u>Inflation</u>						
27	Inflation to 2026	1	allow	\$435,100.00		\$435,100.00

**TOTAL SITE DEVELOPMENT**

\$3,899,000.00

**D) Consulting Fees**

Sub-Total \$6,010,000.00

**E) Furnishings, Fit-up, equipment**

Sub-Total \$2,477,000.00

**F) Site Remediation Allowance**

Sub-Total \$901,000.00

Salt remediation (salt testing, engineering fees and disbursements, additional grading, salt burial under paved areas)

**G) Contingencies**

Sub-Total \$14,520,000.00

**H) Administration, interest**

Sub-Total \$2,273,000.00

**CAPITAL COSTS TOTAL**

**\$89,192,000.00**

APPENDIX D  
FINANCING TOOLS & FUNDING OPTIONS



**PARK CITY COMMONS  
NPV ANALYSIS OF ESTIMATED REVENUES TO CITY OF WINNIPEG**



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050
Start Year	2026																								
First Occupancy Year	2026																								
Discount Rate	2.5%	Based on the interest rate earnings assumption for debentures issued in 2020, as identified in the 2020 detailed financial statements of the City of Winnipeg (p15)																							
Mill Rate Proportion	1000																								
Assessment Value per Unit	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	
Number of Units	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	607	
Assessment Value	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	\$ 127,470,000	
Portioned Percentage	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	
Portioned Assessment	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	\$ 57,361,500	
Municipal Mill Rate (2022 Proposed)	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	13.468	
Education Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Education Mill Rate (River East Transcona)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Property Tax Rate	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	1.35%	
Annual Property Tax	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	\$ 772,545	
<b>Frontage Levies</b>																									
Water Main	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	\$ 1.40	
Sewer Main	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	
Combined Frontage Rate per Foot	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	
Frontage (feet)																									
Building M (estimated)	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	
Building N (estimated)	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	
Building PQ	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	736	
Building K (estimated)	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	152	
Building L	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	
Building O	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	
Total Frontage (feet)	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	
Annual Frontage Levies	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	\$ 10,142	
Annual Property Tax & Levies	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	\$ 782,687	
Cumulative Cash Flow	\$ 782,687	\$ 1,565,374	\$ 2,348,061	\$ 3,130,749	\$ 3,913,436	\$ 4,696,123	\$ 5,478,810	\$ 6,261,497	\$ 7,044,184	\$ 7,826,871	\$ 8,609,558	\$ 9,392,246	\$ 10,174,933	\$ 10,957,620	\$ 11,740,307	\$ 12,522,994	\$ 13,305,681	\$ 14,088,368	\$ 14,871,056	\$ 15,653,743	\$ 16,436,430	\$ 17,219,117	\$ 18,001,804	\$ 18,784,491	\$ 19,567,178
<b>Net Present Value</b>	<b>\$ 14,420,522</b>																								



Seniors Apartments / Multi-family

Street Number	Address	Property Class	Assessment Value	Status	Property use Code	Assessed Land Area (acres)	Water Frontage Measurement (ft)	Sewer Frontage Measurement (ft)	Total Number of Units	Total Market Rate Units	Total Senior Housing	\$/ Unit	Include in Average	1 BR	2 BR	3 BR	2 BR 2 Bath	Notes:
25	Ivybridge Gate	Residential 2	24,673,000	Taxable	RESAP - Apartments	3.3	n/a	n/a	131			188,344	Include	32	11	8	80	
45	Kildonan Green Drive	Residential 2	14,625,000	Taxable	RESAP - Apartments	2.7	297.7	297.7	98			149,235	Include					
865	Panet Road	Residential 2	59,434,000	Taxable	RESAP - Apartments	7	n/a	129.9	335			177,415	Include					4 buildings
75	Kildonan Green Drive	Residential 2	21,999,000	Taxable	RESAP - Apartments	3.8	778	778	78			282,038	Include					
20	Cal Gardener Drive	Residential 2	35,488,000	Taxable	RESAP - Apartments	3.8	432.2	432.2	152			233,474	Include	103	49			

Average \$/Unit 206,101

Townhomes:

Address	Property Name	Property Class	Assessment Value	Status	Property use Code	Assessed Land Area (acres)	Water Frontage Measurement (ft)	Sewer Frontage Measurement (ft)	Total Number of Units	Total Market Rate Units	Total Senior Housing	\$/ Unit	Include in Average	1 BR	2 BR	3 BR	2 BR 2 Bath	Notes:
160 Eaglewood Dr	Brio Townhomes	Residential 2	14,295,000	Taxable	RESAP - Apartments	2	341.8	341.8	74			193,176	Include					1 2, 3, and 4 bedroom rentals
99 Shahi St	Waverley Pointe Townhome	Residential 2/3	48,879,000	Taxable	CNRES - CONDO RESIDENTIAL		Not front on a w	Not front on a sewe	212			230,561	Include					2, 4, and 5 bedroom rentals
100 Southview Cres	Lumen at Southpointe	Residential 2	39,057,000	Taxable	CMMRH - Commercial Row House	6.1	Not front on a w	Not front on a sewe	148			263,899	Include					2 and 3 bedroom rentals

Average \$/Unit (Included Buildings Only) 229,212