

2019 General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Parks & Public Spaces	Transportation & Environment Services	Asset Renewal - (Dominion Park, Rockwood Park)		\$ 75,000.00
Storm/Transportation	Transportation & Environment Services	Funding for engineering investigations and design for various projects under the Storm and Transportation categories.		\$ 330,000.00
Storm	Transportation & Environment Services	Chipman Hill (W&S) - Install 130 m of new 300 mm storm sewer for separation, including construction management services. Project proposed to be partially funded under the Clean Water and Wastewater Fund (CWWF)	\$ 108,750.00	\$ 36,250.00
Storm	Transportation & Environment Services	Wentworth Street (W&S) - (Union St - Elliott Row) - Install 90 m of new 375 mm storm sewer for separation, including construction management services. Project proposed to be partially funded under the Clean Water and Wastewater Fund (CWWF)	\$ 63,750.00	\$ 21,250.00
Storm	Transportation & Environment Services	Mecklenburg Street (W&S) - Install approx. 280 m of new 600 mm storm sewer for separation, including construction management services.		\$ 288,000.00
Storm	Transportation & Environment Services	Metcalf Street (W&S) - Renew 200 m of new 300 mm storm sewer, including construction management services.		\$ 162,000.00
Storm	Transportation & Environment Services	Germain Street - Install 95 m of 300 mm storm sewer and 60 m of 375 mm storm sewer to separate flows on Germain Street to allow structural lining of the deteriorated sanitary sewer on Germain Street and then Street resurfacing.		\$ 162,000.00

2019 General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Storm	Transportation & Environment Services	St. James Street (W&S) - (Prince William St. - Germain St.) - Install 113 m of 300 mm storm sewer for separation, including design and construction management services.	\$ 62,700.00	\$ 32,300.00
Transportation	Transportation & Environment Services	Renewal of asphalt roadway and concrete curb and sidewalk including drainage control and landscaping in conjunction with the annual asphalt roadway maintenance and rehabilitation program. Project to be partially funded under remaining G.T.F. Funding.	\$ 1,500,000.00	\$ 3,600,000.00
Transportation	Transportation & Environment Services	Chipman Hill (W&S) - Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving) including construction management services. Project proposed to be partially funded under the Clean Water and Wastewater Fund (CWWF)	\$ 225,000.00	\$ 75,000.00
Transportation	Transportation & Environment Services	Wentworth Street (W&S) - (Union St - Elliott Row) - Street reconstruction (excavation, curb, sidewalk, landscaping, paving) including construction management services. Asphalt pavements \$45,000 / 0.30 LK. Project proposed to be partially funded under the Clean Water and Wastewater Fund (CWWF)	\$ 21,366.00	\$ 258,634.00
Transportation	Transportation & Environment Services	Queen Square North (W&S) - Street reconstruction (Excavation, backfill, curb, sidewalk, landscaping and paving) including design and construction management services. Asphalt pavements \$52,000 / 0.34LK		\$ 225,000.00

2019 General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Transportation	Transportation & Environment Services	Mecklenburg St (W&S) - Street reconstruction (Excavation, backfill, curb, sidewalk, landscaping and paving) including construction management services. Asphalt pavements \$90,000 / 0.61LK		\$ 441,000.00
Transportation	Transportation & Environment Services	Metcalf Street (W&S) - Asphalt milling and seal, various curb and sidewalk renewal, and new bus lay area, including construction management services. Asphalt Pavements \$175,000 / 1.15LK		\$ 594,000.00
Transportation	Transportation & Environment Services	St. James Street (W&S) - (Prince William St. - Germain St.) - Street reconstruction (excavation, backfill, curb, sidewalk, landscaping, paving) including design and construction management services. Asphalt Pavements \$42,000 / 0.28LK	\$ 138,600.00	\$ 71,400.00
Municipal Buildings	Asset and Energy Management	Relocation of North Depot and Fit up		\$ 250,000.00
Municipal Buildings	Asset and Energy Management	Central Fleet Garage - Roof Snow Control Pads		\$ 40,000.00
Municipal Buildings	Asset and Energy Management	Heat Pump Installation Program		\$ 45,000.00
Municipal Buildings	Asset and Energy Management	Fire Station # 8 - Exterior Remediation		\$ 75,000.00
Municipal Buildings	Asset and Energy Management	Fire Station # 4 - Window Replacement		\$ 25,000.00
Municipal Buildings	Asset and Energy Management	Municipal Operations Complex - Exterior Siding Acid Wash & Epoxy Coating		\$ 80,000.00
Municipal Buildings	Asset and Energy Management	Facility Renewal - Leisure Services Offices - Window Replacement		\$ 50,000.00
Municipal Buildings	Asset and Energy Management	Market Slip - Steel Sheet Wall Coating & Anode Protection Replacement		\$ 150,000.00

2019 General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Municipal Buildings	Asset and Energy Management	Peter Murray Arena - Ice Surface Brine Header Replacement and Flushing		\$ 75,000.00
Lord Beaverbrook	Transportation & Environment Services	Ammonia Gas Detection System		\$ 35,000.00
Harbour Station	Regional Facilities	Replace 10 of 41 Original Heat Pumps		\$ 40,000.00
Harbour Station	Regional Facilities	Replace Failed Jet Ice Boiler		\$ 8,500.00
Harbour Station	Regional Facilities	Replace Original Domestic Hot Water Piping		\$ 15,000.00
Harbour Station	Regional Facilities	Top end overhaul of 2 Ice plant Ammonia Compressors		\$ 25,000.00
Harbour Station	Regional Facilities	Replace Food/ Beverage Equipment/Tables		\$ 24,000.00
Harbour Station	Regional Facilities	Replace 1980 Floor Scrubber		\$ 48,000.00
Canada Games Aquatic Centre	Transportation & Environment Services	Roof Replacement- Phase #2		\$ 150,000.00
Canada Games Aquatic Centre	Transportation & Environment Services	Replace leisure side piping over pools		\$ 20,000.00
Canada Games Aquatic Centre	Transportation & Environment Services	Security locks and key locks changed		\$ 25,000.00
Canada Games Aquatic Centre	Transportation & Environment Services	Install UV lighting/anti crypto		\$ 60,000.00
Canada Games Aquatic Centre	Transportation & Environment Services	Accessibility Lift replacement		\$ 40,000.00
Trade and Convention Centre	Regional Facilities	Replace function chairs		\$ 82,775.00
Fleet	Finance and Administration Services	Fleet Replacement Program	\$ 2,500,000.00	
City Hall	Finance and Administration Services	Renovation and Fitup City Hall	\$ 1,100,000.00	\$ 2,400,000.00

2019 General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Information Technology	Corporate Services	IT Infrastructure Replacement/Upgrades	\$ 575,000.00	
Saint John Transit	Transportation & Environment Services	2 - Handi Buses (Fleet Replacement)		\$ 200,000.00
2019 Capital Asset Replacement			\$ 6,295,166	\$ 10,335,109
Saint John Parking	Transportation & Environment Services	Pay By Plate Parking Meter Machines (10 @ \$6,200 each)		\$ 62,000.00
Parks & Public Spaces	Transportation & Environment Services	Playgrounds	TBD	\$ 200,000.00
		Exhibition Field House Year 2 or 3 years		\$ 1,400,000.00
2019 New Capital Investment			\$ -	\$ 1,662,000.00
Total 2019 General Fund Capital Budget			\$ 6,295,166	\$ 11,997,109