



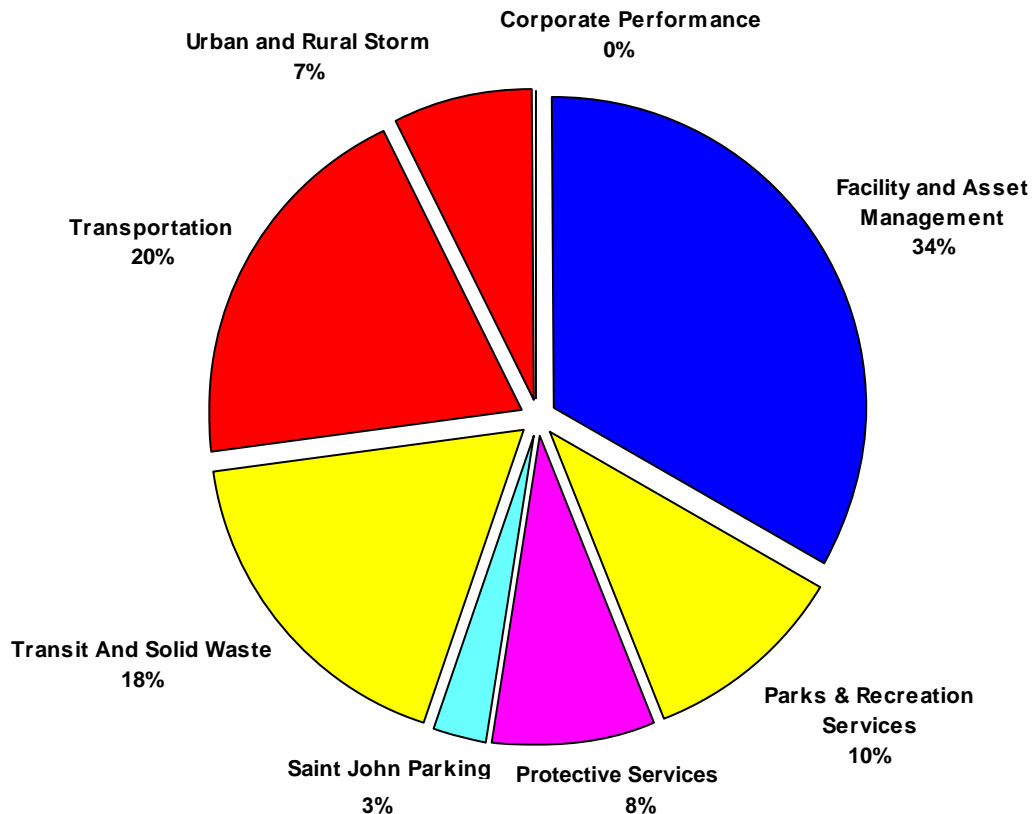
**THE CITY OF SAINT JOHN
TRANSPORTATION & ENVIRONMENT SERVICES
CAPITAL PROGRAM SUMMARY
GENERAL FUND**

22-Oct-21

Proposed Program Summary For - 2022

Category	No. of Projects	Other Share	City Share	Total
Corporate Performance	1	\$856,000	\$0	\$856,000
Facility and Asset Management	18	\$1,080,500	\$4,289,500	\$5,370,000
Parks & Recreation Services	13	\$4,956,597	\$1,343,403	\$6,300,000
Protective Services	3	\$427,000	\$1,060,000	\$1,487,000
Saint John Parking	1	\$0	\$350,000	\$350,000
Transit And Solid Waste	2	\$0	\$2,280,000	\$2,280,000
Transportation	16	\$6,989,855	\$2,578,400	\$9,568,255
Urban and Rural Storm	17	\$2,347,200	\$918,100	\$3,265,300
TOTALS:	71	\$16,657,152	\$12,819,403	\$29,476,555

Summary of Capital Costs (City Share)





**THE CITY OF SAINT JOHN
TRANSPORTATION & ENVIRONMENT SERVICES
PROPOSED GENERAL FUND PROGRAM**

22-Oct-21

2022

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Corporate Performance

Project	Location	Description	Other Share	City Share
Information Technology	Various Locations	IT Infrastructure (Transfer from Reserves)	856,000	0
		<u>TOTAL:</u>	<u>\$856,000</u>	<u>\$0</u>



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Facility and Asset Management

Project	Location	Description	Other Share	City Share
* Facility and Asset Management	Carnegie (Art Center)	Upgrade of HVAC unit that is well beyond it's expected life. Subject to successful funding under the Community Development Fund.	60,000	60,000
* Facility and Asset Management	Carnegie (Art Center)	Sandstone and Brick Restoration - Phase 1. Subject to successful funding under the Community Development Fund.	75,000	75,000
Facility and Asset Management	City Market	City Market Alarm System Upgrade.	0	95,000
Facility and Asset Management	Fire Station #1	Replacement of modified bitumen roofing.	0	250,000
* Facility and Asset Management	Forest Field	Ball field Lighting Upgrade. Project is partially funded by the Low Carbon Economy Fund.	120,000	180,000
* Facility and Asset Management	Forest Hill Clubhouse	Forest Hills Canteen/Clubhouse sewage pumping system installation. Subject to successful funding under the Community Development Fund.	25,000	25,000
* Facility and Asset Management	Lord Beaverbrook Rink	Installation of two new facility dehumidifiers. Subject to successful funding under the Community Development Fund.	65,000	65,000
* Facility and Asset Management	Market Square	District Energy Phase 1. Supplemental funding, Project is partially funded by Federal Funding.	488,000	732,000
Facility and Asset Management	Municipal Operations Complex (175 Rothesay Avenue)	Replacement of modified bitumen roofing Phase 1 (East Side)	0	200,000
Facility and Asset Management	Saint Patrick Pedway	Elimination of existing escalator and replacing it with stairs, as well as installation of a new elevator.	0	1,150,000
Rockwood Park Golf Course	Sanitary Lift Station	Renew sanitary lift station at Rockwood Golf Course with a Packaged Lift Station, including design and construction management.	0	225,000
* Facility and Asset Management	TD-Station	Refurbishment of the Elevator. Subject to successful funding under the Community Development Fund.	75,000	75,000
Facility and Asset Management	TD-Station	New Ammonia Exhaust System and Heat Recovery	0	50,000
* Facility and Asset Management	TD-Station	AV System. Subject to successful funding under the Community Development Fund.	12,500	12,500
Facility and Asset Management	TD-Station	Asset renewal of various items at the TD Station.	0	600,000
Facility and Asset Management	Trade and Convention Centre	Conversion of all door locks to a swipe card system and the Final Phase of the LED Lighting Retrofit.	0	80,000



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Facility and Asset Management

Project	Location	Description	Other Share	City Share
* Facility and Asset Management	Various Municipal & Water Facilities	Deep Municipal Building Energy Retrofit, Project is partially funded by the Low Carbon Economy Fund.	160,000	240,000
Facility and Asset Management	Various Municipal & Water Facilities	Asset Management Information System (AMIS)	0	175,000
<u>TOTAL:</u>			<u>\$1,080,500</u>	<u>\$4,289,500</u>



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Parks & Recreation Services (Quality of Life Projects)

Project	Location	Description	Other Share	City Share
* Dominion Park Rehabilitation	Dominion Park	Design and Construction to support the implementation of the Communities Master Plan. Project to be funded under G.T.F.	635,000	0
* Forest Hills Play Ground	Forest Hills	Design and Construction services to upgrade and replace much of the existing play ground that is currently past it's useful Life. Project to be funded under G.T.F.	435,000	0
Beautification of Little River Reservoir	Little River Reservoir	Design and Construction services for the beautification of the park.	0	50,000
* Active Transportation - Main Street North	Main Street North	Design and Construction services to create a protected bike lane on Main Street North. Project to be funded under G.T.F.	435,000	0
* Market Place West Improvements	Market Place West	Design and Construction services to rehabilitate existing assets in this district park as indicated in the Master Park Plan. Project to be partially funded under G.T.F.	391,597	43,403
* Quality of Life Investment	Market Slip	Design and Construction services for Improvements to the existing Market Slip. Subject to successful funding by the Atlantic Canada Opportunities Agency.	300,000	0
* Quality of Life Investment	Market Slip	Design and Construction services for Improvements to the existing Market Slip. Project to be partially funded under G.T.F.	535,000	0
* Phase III Rockwood Park Master Plan	Rockwood Park	Design and Construction services for the implementation of phase 3 of the Rockwood Park Master Plan. Project to be funded under G.T.F.	1,840,000	0
Pedestrian Priority Streets	South Market Street	Design and Construction services to convert South Market Street to a pedestrian priority street.	0	250,000
Harbour Passage	Sydney Street (Broadview Avenue to Tin Can Beach	Design and Construction services to extend Harbour Passage from intersection of Sydney Street and Broadview Avenue to Tin Can Beach.	0	700,000
Art and Culture	Various Locations	Investment in Arts and culture to recognize the City's diversity.	0	100,000
* Greening/Branding /Beautification	Various Locations	Design and Construction services to create more grass medians, new plantings, create more pedestrian bump outs and implement more City branding opportunities. Project to be funded under G.T.F.	385,000	0
Sporting Enhancements	Various Locations	Design and Construction services to enhance City sporting facilities (ie. Fields and courts)	0	200,000



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Parks & Recreation Services (Quality of Life Projects)

Project	Location	Description	Other Share	City Share
<u>TOTAL:</u>			<u>\$4,956,597</u>	<u>\$1,343,403</u>



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Protective Services

Project	Location	Description	Other Share	City Share
* Public Safety	Various Locations	Next Gen911 System Upgrade. Project to be partially funded under Provincial Funding.	427,000	150,000
Saint John Fire	Various Locations	Supply and Installation of new Record Management System.	0	160,000
Saint John Police Force	Various Locations	Record Management System Upgrade	0	750,000
<u>TOTAL:</u>			<u>\$427,000</u>	<u>\$1,060,000</u>



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Saint John Parking

Project	Location	Description	Other Share	City Share
Parking	Peel Plaza Parking Garage & Market Square	New gates & pay stations at Peel Plaza Parking Garage & Market Square	0	350,000
<u>TOTAL:</u>			<u>\$0</u>	<u>\$350,000</u>



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Transit And Solid Waste

Project	Location	Description	Other Share	City Share
New Carts & Recycling totes	Various Locations	Investment in carts and recycling totes for all remaining eligible customers to facilitate the transition to the new Solid Waste Collection model. This investment will be conditional upon Council approval to move forward with the program.	0	1,630,000
Technology	Various Locations	Supply and installation of systems that would provide for real time vehicle locations, automatic passenger counting and audible/visual next stop announcements. Previously approved by Council on August 23, 2021	0	650,000
<u>TOTAL:</u>			<u>\$0</u>	<u>\$2,280,000</u>



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Transportation

Project	Location	Description	Other Share	City Share
* Fleet Replacement	Various Locations	Fleet Replacement for the General Fund. Project to be funded under Fleet Reserve.	2,665,755	0
* Asphalt Roadway Resurfacing and Curb & Sidewalk Renewal - Neighbourhoods	Various locations	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 funded under G.T.F.	2,000,000	200,000
Engineering Investigations and Design	Various locations	Funding for engineering investigations and design for various projects under the Storm and Transportation categories.	0	400,000
w&s * Garden Street	Coburg Street to City Road	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving) and Two intersection traffic signals, including design and construction management services. Asphalt pavements \$117,000 / 0.78LK. Project to be partially funded under Bilateral Funding.	325,000	120,000
Traffic Signals	Garden Street @ City Road	New fully signalized Intersection and other intersection improvements, including design and construction management services.	0	400,000
Traffic Signals	Garden Street @ Hazen Street	New fully signalized Intersection, including design and construction management services.	0	400,000
w&s * Mecklenburg Street	Wentworth Street to Crown Street	Street reconstruction (Excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$86,000 / 0.57LK. Project to be partially funded under Bilateral Funding.	345,000	130,000
w&s * Peters Street	Waterloo Street to Coburg Street	Street reconstruction (excavation, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt Pavements \$92,000 / 0.61LK. Project to be partially funded under Bilateral Funding.	300,000	110,000
Charlotte Street	Trinity Church to Princess Street	Street reconstruction (excavation, backfill, curb, sidewalk, paving), underground utilities, including design and construction management services. Saint John Energy proposed to be participating in the project by providing their services, estimated at \$200,000, to convert the overhead high voltage lines to underground. Asphalt pavements \$41,000 / 0.27LK	0	360,000



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Project	Location	Description	Other Share	City Share
w&s * Sydney Street	Broad Street to Broadview Avenue	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$38,000 / 0.25 LK Harbour passage lights \$30,000. Project to be funded under Bilateral Funding.	124,100	75,900
w&s * Britain Street	Pitt Street to Wentworth Street	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$52,000 / 0.35LK Project to be funded partially under Bilateral Funding.	190,000	70,000
w&s * Rockland Road	Parks Street to Paradise Row	Street reconstruction (Excavation, backfill, curb, sidewalk, landscaping and paving) including design and construction management services. Asphalt pavements \$115,000 / 0.76LK. Project to be funded under G.T.F.	440,000	0
w&s * Pitt Street	St. James Street to Broad Street	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving, including design and construction management services. Asphalt pavements \$61,000 / 0.42 LK. Project to be partially funded under Bilateral Funding.	205,000	75,000
w&s * St. James Street	Germain Street to Charlotte Street	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt Pavements \$54,000 / 0.32LK. Project to be partially funded under Bilateral Funding.	185,000	67,500
G&D South Market Street	Germain Street to Charlotte Street	Design services to complete a full street reconstruction including Storm and Sanitary sewer seperation.	0	90,000
G&D * Charlotte Street	St. James Street to Lower Cove Loop	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt Pavements \$70,000 / 0.46LK. Project to be partially funded under Bilateral Funding.	210,000	80,000
TOTAL:			\$6,989,855	\$2,578,400



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Urban and Rural Storm

Project	Location	Description	Other Share	City Share
Greenhead Road	381 Greenhead Road	Install approx. 5m of 900mm and 25m of 1050mm storm sewer for separation, including design and construction management services.	0	150,000
G&D Waterloo Street	Cliff Street to Richmond Street	Investigation and design services to redirect three catch basins off Waterloo Street to the separated storm sewer system on Richmond Street.	0	25,000
* Crown Street	Hanover Street to Marsh Creek	Install approx. 250m of new 600mm and 1050mm storm sewer, including design and construction management services. Project to be funded under G.T.F.	690,000	0
Honeysuckle Drainage Basin	Honeysuckle Drainage Basin	Concept Design and Investigation services for improvements in the Honeysuckle Drainage Basin.	0	75,000
Market Square Parking Garage	Market Square Parking Garage	Investigation of Market Square Parking Garage and surrounding piping to determine solutions to reduce risk of future flooding during high tides and rain events. Project includes concept designs of proposed solutions.	0	100,000
Structural Repairs	Various Locations	Point Repairs to existing storm sewers.	0	75,000
w&s * Garden Street	Coburg Street to City Road	Install approx. 252m of new 375mm storm sewer for separation, including design and construction management services. Project to be partially funded under Bilateral Funding.	180,000	65,000
w&s * Mecklenburg Street	Wentworth Street to Crown Street	Install approx. 275m of new 600mm storm sewer for separation, including design and construction management services. Project to be partially funded under Bilateral Funding.	235,000	90,000
w&s * Peters Street	Waterloo Street to Coburg Street	Install approx. 190m of new 375mm storm sewer for separation, including design and construction management services.	135,000	50,000
w&s * Rockland Road	Parks Street to Paradise Row	Install approx. 160 m of new 450 mm storm sewer for separation, including design and construction management services. Project to be funded under G.T.F.	200,000	0
w&s * Sydney Street	Broad Street to Broadview Avenue	Install 85m of new 300 mm storm sewer, including design and construction management services. Project to be funded under Bilateral Funding.	65,700	24,300



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Project	Location	Description	Other Share	City Share
w&s * Britain Street	Pitt Street to Wentworth Street	Install 145 m of 300 mm storm sewer for separation. Including separation of the private storm sewer at civic 231, including design and construction management services. Project to be partially funded under Bilateral Funding.	95,000	35,000
w&s * Pitt Street	St. James Street to Broad Street	Install 155m of new 300 mm storm sewer for separation, including design and construction management services. Project to be partially funded under Bilateral Funding.	100,000	35,000
w&s * St. James Street	Germain Street to Charlotte Street	Install 85 m of 300 mm storm sewer for separation, including design and construction management services. Project to be partially funded under Bilateral Funding.	54,000	18,800
G&D * Charlotte Street	St. James Street to Lower Cove Loop	Install 205 m of 900 mm storm sewer for separation, including design and construction management services. Project to be partially funded under Bilateral Funding.	285,000	105,000
* Combined Sewer Separation Reduction Strategy - South / Central	South / Central	Completion of a strategy prioritizing the separation of combined sanitary and storm sewers for the central peninsula and giving an estimate for budget purposes. Project to be partially funded under Bilateral Funding.	187,500	70,000
w&s * Burpee Avenue	Rockland Road to Civic # 99	Install approx. 95m of 300mm Storm sewer, including design and construction management services. Project to be funded under G.T.F.	120,000	0
TOTAL:			\$2,347,200	\$918,100