




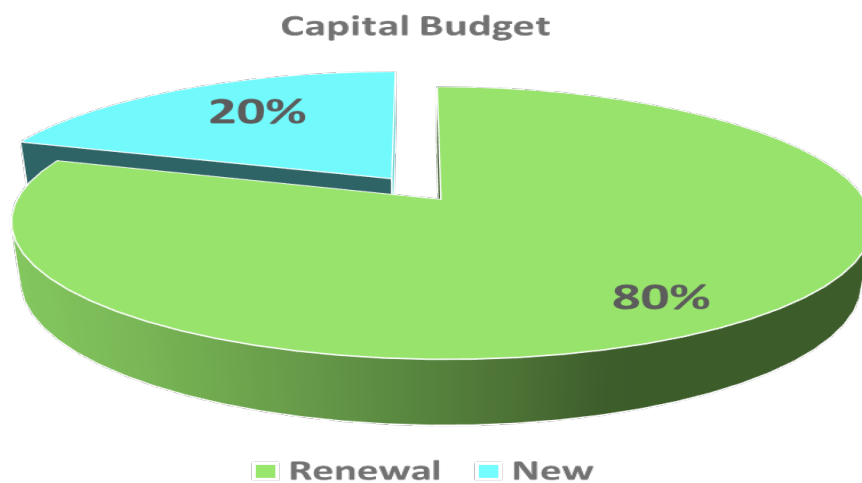


# City of Saint John 2023 Draft General Fund Capital Budget



	OTHER SHARE	CITY SHARE	TOTAL
 <b>GROW</b>	\$1,150,000	\$1,310,000	\$2,460,000
 <b>MOVE</b>	\$4,440,880	\$3,031,880	\$7,472,760
 <b>BELONG</b>	\$322,800	\$1,842,200	\$2,165,000
 <b>GREEN</b>	\$6,342,920	\$3,017,000	\$9,359,920
 <b>PERFORM</b>	\$4,559,590	\$6,500,500	\$11,060,090
<b>TOTAL</b>	\$16,816,190	\$15,701,580	\$32,517,770



*NEW INVESTMENTS HIGHLIGHTED IN BLUE  
(W&S) PROJECTS ALIGNED WITH UTILITY  
PROJECTS IN ITALICS SUBJECT TO FUNDING APPROVAL*



**GROW**

# City of Saint John 2023 Draft General Fund Capital Budget

Project	Location	Description	Other Share	City Share
Barbour's General Store	King Street	Re-envision the site of the Barbours General Store including design and construction management.	400,000	0
Fundy Quay	Market Slip	Supply and Install Zamboni and Portable garage for new ice surface, including design and construction management services.	0	200,000
Fundy Quay	Market Slip	Supply and Install HVAC System for outdoor patio, including design and construction management services.	0	500,000
Fundy Quay	Market Slip	Supply and Installation of Seawall Railing, including design and construction management services.		510,000
South Market Street	Germain Street to Charlotte Street	Full street reconstruction on the lower half of the street (Germain Street side), including the concrete in front of the City Market. Project has funding approved under CCBF.	500,000	0
South Market Street	Germain Street to Charlotte Street	Install 80m of new 300 mm storm sewer on the lower half of the street (Germain Street side), including design and construction management services. Project has funding approved under CCBF.	250,000	0
Waterloo Street	Cliff Street to Richmond Street	Install approx. 20m of 300mm storm sewer to redirect three catch basins off Waterloo Street to the separated storm sewer system on Richmond Street.	0	100,000
<b>Total</b>			<b>\$1,150,000</b>	<b>\$1,310,000</b>



# City of Saint John 2023 Draft General Fund Capital Budget

Project	Location	Description	Other Share	City Share
Bus Shelters	Various Locations	Replacement of bus shelters and/or bus stops. <i>Full project envelope subject to the city obtaining funding under the Zero Emission Transit Fund.</i>	100,000	50,000
Charging Stations	Various Locations	Design and construction of four charging stations for the transit fleet. <i>Full project envelope subject to the city obtaining funding under the Zero Emission Transit Fund.</i>	90,000	90,000
Large Buses	Various Locations	Purchase of six electric buses currently being leased by the City through a pilot program. <i>Full project envelope subject to the city obtaining funding under the Zero Emission Transit Fund.</i>	678,880	878,880
Para Transit	Various Locations	Purchase of new 20-30 ft Paratransit Bus. <i>Full project envelope subject to the city obtaining funding under the Zero Emission Transit Fund.</i>	175,000	175,000
Transit Facility	Various Locations	Building renovations to enable fast charging at the transit facility. <i>Full project envelope subject to the city obtaining funding under the Zero Emission Transit Fund.</i>	25,000	25,000
Boars Head Road	Civic 399 to Woodward Avenue	Install new curb, sidewalk, infill various ditches, and install new storm sewer, including design and construction management services. <i>Subject to the City obtaining funding under the Active Transportation Fund.</i>	372,000	248,000
Main Street Active Transportation	Lansdowne Avenue to Union Street	Supplemental funding to design and construct a protected bike lane on Main Street North. (50% Renewal, 50% New)	0	1,565,000
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 has funding approved under CCBF.	3,000,000	0
<b>Total</b>			<b>\$4,440,880</b>	<b>\$3,031,880</b>



# City of Saint John 2023 Draft General Fund Capital Budget

Project	Location	Description	Other Share	City Share
Facility and Asset Management	Carnegie Building	Building Exterior Upgrades: copper flashing, exterior insulation and finish systems, brick, and sandstone. <i>Subject to Funding from the Regional Service Commission</i>	94,500	115,500
Facility and Asset Management	Carnegie Building	Replace track lighting in main and top level galleries. <i>Full project envelope subject to the City obtaining Green and Inclusive Community Building Funding and funding from Regional Service Commission</i>	27,300	7,700
Facility and Asset Management	Carnegie Building	Replacement of one level of ventilators. <i>Full project envelope subject to the City obtaining Green and Inclusive Community Building Funding and funding from the Regional Service Commission</i>	156,000	44,000
Market Place West Ballfield	Market Place West	Market Place West Ballfield Upgrades	0	275,000
Parks Asset Renewal	Various Locations	Parks Asset Renewal. Subject to approval of a plan to complete the work. Plan to be approved by the Finance Committee.	0	900,000
Rockwood Park A Frame Building	Rockwood Park	Rockwood Park A Frame to be completely replaced - the building and the septic system.	0	500,000
Millidge Avenue	Boat Ramp	Design services for a concrete boat ramp and dock to load and unload boats, including new storm outfall and sanitary overflow. <i>Project to be funded by the Province.</i>	45,000	0
<b>Total</b>			<b>\$322,800</b>	<b>\$1,842,200</b>



# City of Saint John 2023 Draft General Fund Capital Budget

Project	Location	Description	Other Share	City Share
Facility and Asset Management	Central Peninsula	District Energy System Master plan and Feasibility Study. <i>Full project envelope subject to the City obtaining other Government funding.</i>	625,000	625,000
Facility and Asset Management	Various Municipal Facilities	Deep Municipal energy retrofit. Project partially funded under the Low Carbon Economy Fund.	120,000	180,000
Broad Street	Charlotte Street to Carmarthen Street (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$112,000 / 0.74 LK. Project has funding approved under Bilateral funding.	380,000	170,000
Broad Street	Charlotte Street to Carmarthen Street (W&S)	Install approx. 275m of new 450 mm storm sewer, including design and construction management services. Project has funding approved under Bilateral funding.	250,000	120,000
Carmarthen Street	Mecklenburg Street to Orange Street (W&S)	Install approx. 165m of new 600 mm storm sewer, including design and construction management services. Project has funding approved under Bilateral funding.	155,000	75,000
Carmarthen Street	Mecklenburg Street to Orange Street (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$74,000 / 0.49 LK. Project has funding approved under Bilateral funding.	230,000	105,000
Charlotte Street	King Square South to Union Street (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$110,000 / 0.71 LK. Project has funding approved under Bilateral funding.	330,000	150,000
Charlotte Street	King Square South to Union Street (W&S)	Install approx. 240m of new 450 mm storm sewer, including design and construction management services. Project has funding approved under Bilateral funding.	220,000	105,000



# City of Saint John 2023 Draft General Fund Capital Budget

Project	Location	Description	Other Share	City Share
CSO Rehab	Lower Cove Loop	Design and Rehabilitate CSO Chambers #1 and #2, including construction management.	0	200,000
EIA	Lower Cove Loop	Complete a Climate Lens, Environment Impact Assessment, Indigenous and EIA assesment. <i>Full project envelope subject to the City obtaining DMAF funding. (Climate Change Adaptation Project)</i>	24,000	36,000
Germain Street	Duke Street to King Street	Install approx. 340m of new 450 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral funding.	320,000	141,000
Lower Cove Loop Sewer Rehabilitation	Charlotte Street to Lift Station 9	Design services to separate the Lower Cove Loop combined sewer system to reduce water infiltration and tidewater inflow from entering the sanitary system, including design and construction management services. <i>Full project envelope subject to the City obtaining DMAF funding.</i>	168,920	255,000
Morris and McKiel Street	Collins Street to Connors Street (W&S)	Install approx. 180m of new 300mm storm sewer for separation, including design and construction management services. Project has approved funding under CCBF.	270,000	0
Morris and McKiel Street	Collins Street to Connors Street (W&S)	Street reconstruction (Excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$45,000 / 0.3LK. Project has funding approved under CCBF.	405,000	0
Natalie Street	Visart Street to Millidge Avenue	Install one new manhole and two new catch basins on existing storm sewer, including design and construction management services. Project has approved funding under CCBF.	80,000	0



**GREEN**

# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
Natalie Street	Visart Street to Millidge Avenue	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), landscaping, paving, including design and construction management services. Asphalt pavements \$58,000 / 0.38 LK. Project has approved funding under CCBF.	350,000	0
Pitt Street	Mecklenburg Street to St. James Street	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$98,000 / 0.65 LK. Project has approved funding under Bilateral funding.	305,000	135,000
Pitt Street	Mecklenburg Street to St. James Street (W&S)	Install approx. 190m of new 300 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral funding.	130,000	65,000
Rockland Road	Parks Street to Paradise Row	Supplemental City share funding for the renewal of the street (excavation, backfill, curb, sidewalk, landscaping and paving), including the installation of a new storm system. Project has approved funding under CCBF.	395,000	0
Rodney Street	Market Place to Watson Street	Supplemental City share funding for the renewal of the street (excavation, backfill, curb, sidewalk, landscaping and paving), including the installation of a storm system. Project has approved funding under CCBF.	445,000	0
Separation of the Combined Sewers near Bayside Middle school	Bayside Drive, Edith Avenue, Loch Lomond Road, Westmorland Road, Ellerdale Street, Linda Court, Macdonald Street (W&S)	Investigate and complete conceptual design options to reduce overflows and separate the existing combined sewers near Bayside Middle School.	0	250,000



# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
St. Paul Street	Winter Street to Dead end (W&S)	Install 120m of new 375 mm storm sewer, including design and construction management services. Project has approved funding under CCBF.	190,000	0
St. Paul Street	Winter Street to Dead end (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$49,000 / 0.32 LK. Project has funding approved under CCBF.	320,000	0
Sydney Street	St James Street to Queen Square North (W&S)	Install approx. 190m of new 300 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral funding.	180,000	85,000
Sydney Street	St James Street to Queen Square North (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$87,000 / 0.58 LK. Project has funding approved under Bilateral funding.	270,000	120,000
Sydney Street	Vulcan Street to Tin Can Beach	Install approx. 125m of new storm sewer for separation, including design and construction management services.	0	115,000
Waterloo Street	Union Street to Peters Street	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$134,000 / 0.89 LK. Project has approved funding under Bilateral funding.	120,000	55,000
Waterloo Street	Union Street to Peters Street (W&S)	Install approx. 73m of new 375mm storm sewer for separation, including design and construction management services. Project has approved funding under Bilateral funding.	60,000	30,000





# City of Saint John 2023 Draft General Fund Capital Budget

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<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
<b>Total</b>			<b>\$6,342,920</b>	<b>\$3,017,000</b>

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**PERFORM**

# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
Information Technology	Various	IT Infrastructure Renewal (Funded from IT Reserves)	750,000	
Facility and Asset Management	Canada Games Aquatic Center	Leisure pool bridge replacement with metal bridge. <i>Subject to funding from the Regional Service Commission</i>	45,000	55,000
Facility and Asset Management	Canada Games Aquatic Center	Replacement of four Air Handling Units at CGAC. Project has approved funding under the Low Carbon Economy Fund. <i>Subject to funding from the Regional Service Commission</i>	268,000	132,000
Facility and Asset Management	Canada Games Aquatic Center	Replacement of glazing units and curtain wall cladding. Project has approved funding under the Low Carbon Economy Fund and <i>subject to funding from the Regional Service Commission</i>	167,500	82,500
Facility and Asset Management	Canada Games Aquatic Center	Replacement of platform diving boards for competition pool. <i>Subject to funding from the Regional Service Commission</i>	12,600	15,400
Facility and Asset Management	Canada Games Aquatic Center	Replacement of water slide in leisure pool <i>Subject to funding from the Regional Service Commission</i>	101,250	123,750
Facility and Asset Management	Carleton Community Centre	Replace West wood exit door and wood surround.	0	25,000
Facility and Asset Management	Charles Gorman Arena	Replace Condenser #2 that is at end of its useful life	0	60,000
Facility and Asset Management	City Market	Design services for fire escape to meet Building code requirements.	0	25,000
Facility and Asset Management	City Market	Upgrade of the City Market's Camera system.	0	50,000
Facility and Asset Management	Fire Station #1	Washroom design and renovations as currently not meeting workplace standards.	0	300,000
Facility and Asset Management	Lord Beaverbrook Rink	New emergency exit door to be installed complete with structural work for the compressor room, to meet code requirements.	0	75,000
Facility and Asset Management	Market Square Facilities	Market Square chilled water circulation pumps replacement that are at end of their useful life. Project partially funded under the Low Carbon Economy Fund. <i>Project dependant on cost share from the Hardman Group.</i>	29,900	20,100



**PERFORM**

# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
Facility and Asset Management	Market Square Facilities	Market Square heating water circulation pumps replacement that are at end of their useful life. Project partially funded under the Low Carbon Economy Fund. <i>Project dependant on cost share from the Hardman Group.</i>	34,690	23,400
Facility and Asset Management	Market Square Facilities	Ongoing replacement of pneumatic controls. Project partially funded under the Low Carbon Economy Fund. <i>Project dependant on cost share from the Hardman Group.</i>	179,400	120,600
Facility and Asset Management	Mercantile Pedway	Installation of waterproofing membrane to refurbish tunnel.	0	75,000
Facility and Asset Management	Police Headquarters	Replace coiling doors at end of useful life	0	75,000
Facility and Asset Management	Public Gardens Horticultural Building	Install new heat recovery ventilator.	0	30,000
Facility and Asset Management	Stewart Hurley Arena	Replace condenser #2 at the end of its useful life.	0	60,000
Facility and Asset Management	TD Station	Design Services to renew 25 ton Main HVAC units that are at the end of their useful life. (2 of 4 heat pump units) <i>Subject to funding from the Regional Service Commission</i>	56,250	68,750
Facility and Asset Management	TD Station	Replace Brine Heater Shell and Tube Exchanger that is at the end of its useful life <i>Subject to funding from the Regional Service Commission</i>	15,750	19,250
Facility and Asset Management	TD Station	Replace Domestic Hot Water Boiler that is at the end of its useful life. <i>Subject to funding from the Regional Service Commission</i>	13,500	16,500
Facility and Asset Management	TD Station	Replace Glycol Circulation Pumps that is at the end of its useful life. <i>Subject to funding from the Regional Service Commission</i>	6,750	8,250
Facility and Asset Management	TD Station	Replace Shell and Tube Exchanger that is at the end of its useful life. <i>Subject to funding from the Regional Service Commission</i>	9,000	11,000



**PERFORM**

# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
Facility and Asset Management	TD Station	Replacement of Rubberized Rollup Overhead Door and operators at the end of its remaining useful life. <i>Subject to funding from the Regional Service Commission</i>	67,500	82,500
Facility and Asset Management	TD Station Pedway	Replacement of curtain wall glazing in suspended pedway. Project has approved funding under the Low Carbon Economy Fund.	120,000	180,000
Facility and Asset Management	Trade and Convention Centre	Supplemental funding for the conversion of all door locks to a swipe card system and the Final Phase of the LED Lighting Retrofit. <i>Subject to funding from the Regional Service Commission</i>	13,500	16,500
Facility and Asset Management	West Works	Replacement of Salt Dome Tarp, including overhead doors, structure repairs.	0	400,000
Lily Lake Lift Station	Lily Lake	Complete an assessment on existing lift station & forcemain including design services to complete upgrades.	0	75,000
Rockwood Park Golf Course	Sanitary Lift Station	Supplemental funding to renew sanitary lift station at Rockwood Golf Course with a Packaged Lift Station, including design and construction management.	0	170,000
Parking	Market Square	Renew CCTV in the Market Square Parking garage.	0	70,000
Parking	Market Square	Renew CO/NO2 sensors at the Market Square Parking garage.	0	70,000
Parking	Market Square	Renew garage doors at the Market Square Parking garage	0	75,000
Engineering Investigations and Design	Various locations	Funding for engineering investigations and design for various projects under the Storm and Transportation categories.	0	200,000
Reversing Falls	Reversing Falls	Complete Fallsview Drive rock maintenance work including design and construction management services.	0	995,000
Reversing Falls	Reversing Falls	Various area improvements and replacement assets at end of life.	0	250,000
Fleet Replacement	Various Locations	Fleet Replacement for the General Fund. Project to be funded under Fleet Reserve.	2,500,000	0



**PERFORM**

# City of Saint John 2023 Draft General Fund Capital Budget

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Other Share</b>	<b>City Share</b>
Paint De-waterer	Rothesay Avenue Garage (175 Rothesay Avenue)	Installation of a new paint De-waterer in order to safely separate and dispose of the paint left over in the lines of painting truck. Required as a result of the closure of the Boars Head Road Depot.	0	200,000
Traffic Signals	King Square North @ Charlotte Street (W&S)	Renew signalized Intersection at the end of it's useful life.	0	400,000
Traffic Signals	King Street @ Charlotte Street (W&S)	Renew signalized Intersection at the end of it's useful life.	0	400,000
Retail Drive Realignment	Oakland Street to Rothesay Avenue	Design services for road realignment to eliminate the double intersection on Rothesay Avenue along with land acquisition. <i>Full project envelope subject to the City obtaining Bilateral Funding.</i>	169,000	1,445,000
<b>Total</b>			<b>\$4,559,590</b>	<b>\$6,500,500</b>