




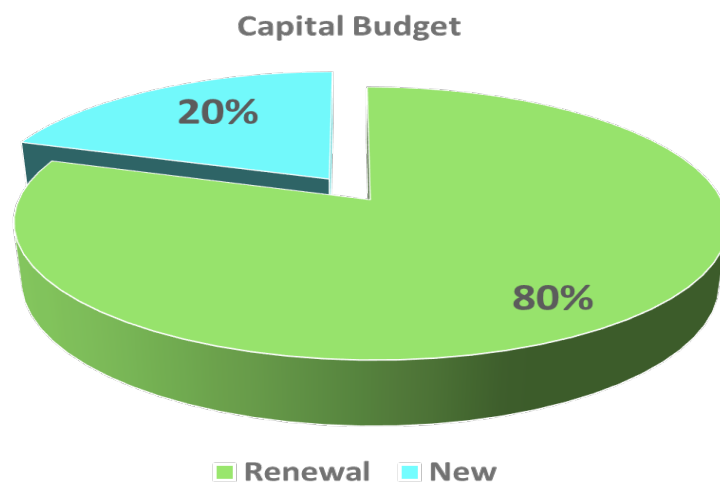


City of Saint John 2024 Draft General Fund Capital Budget



	OTHER SHARE	CITY SHARE	TOTAL
 GROW	\$1,422,700	\$2,070,000	\$3,492,700
 MOVE	\$4,384,500	\$4,351,300	\$8,735,800
 BELONG	\$723,333	\$2,101,667	\$2,825,000
 GREEN	\$4,348,100	\$2,023,000	\$6,371,100
 PERFORM	\$4,925,985	\$3,701,700	\$8,627,685
TOTAL	\$15,804,618	\$14,247,667	\$30,052,285



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



GROW

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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.	600,000	1,000,000
St. James Street	Sydney Street to Charlotte Street (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt Pavements \$54,000 / 0.32LK. Project has approve funding under Bilateral Funding.	185,000	81,000
Water Street	Princess Street to King Street	Install approx. 160m of new 1800mm storm sewer for separation, including design and management services.	0	700,000
St. James Street	Sydney Street to Charlotte Street (W&S)	Install 95 m of 300 mm storm sewer for separation, including design and construction management services. Project has funding approved under Bilateral Funding.	61,000	29,000
St. James Street	Sydney Street to Wentworth Street	Install 232 m of 450 mm storm sewer for separation, including design and construction management services. Project has funding approved under Bilateral Funding.	182,500	87,000
St. James Street	Sydney Street to Wentworth Street	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt Pavements \$102,000 / 0.67LK. Project has funding approved under Bilateral Funding	394,200	173,000
Total			\$1,422,700	\$2,070,000



MOVE

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Project	Location	Description	Other Share	City Share
Harbour Passage Extension	Riverview Avenue West	Extension of Harbour Passage (The Cove) between Riverview Drive and Riverview Avenue on the West side. <i>Subject to the City receiving funding under the Active Transportation Fund.</i>	660,000	440,000
30 foot zero emission buses	Various Locations	Purchase of 2 -30 Ft Zero emissions Transit Buses. <i>Full project envelope subject to the City obtaining funding under the Zero Emission Transit Fund.</i>	700,000	500,000
6-20 ft or smaller buses	Various Locations	Purchase of 6 -20 Ft or smaller Transit Buses. <i>Full project envelope subject to the City obtaining funding under the Zero Emission Transit Fund.</i>	1,050,000	1,050,000
Bus Shelters/Bus Stops	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>	250,000	200,000
Fast Charging Station	TBD	Construct a Fast Charging Station - <i>Subject to the City obtaining funding under the Zero Emission Transit Fund.</i>	22,500	22,500
Para Transit	Various Locations	Purchase of a Zero emission Para Transit Bus. <i>Full project envelope subject to the City obtaining funding under the Zero Emission Transit Fund.</i>	175,000	175,000
Level 2 Chargers	Various Locations	Construct 9 level 2 Chargers - <i>Subject to the City obtaining funding under the Zero Emission Transit Fund.</i>	27,000	27,000
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 funding approved under CCBF Funding Program.	1,500,000	1,236,800
Cycling Improvements	Various locations	Cycling Improvements. Subject to approval of a plan to complete the work. Plan to be approved by the Finance Committee.	0	700,000
Total			\$4,384,500	\$4,351,300



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Project	Location	Description	Other Share	City Share
Facility and Asset Management	Interpretation Center	Building Envelope Upgrade - Rockwood Park	0	65,000
Dominion Park Rehabilitation	Dominion Park	Dominion Park Improvements - Phase 2 <i>Subject to funding from others</i>	450,000	450,000
Fence Replacement	Shamrock Park Field 1	Fence Replacement	0	250,000
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	600,000
Playground Renewal District Parks	Various Locations	Playground Asset Renewal. Subject to approval of a plan to complete the work. Plan to be approved by the Finance Committee.	0	500,000
Shamrock Park Clubhouse	Shamrock Park Clubhouse	Replace toilet partitions, sinks, toilets and flooring at the end of its useful life	0	100,000
Millidge Avenue	Boat Ramp	Construction of a concrete boat ramp and dock to load and unload boats. <i>Other share funding from other levels of government.</i>	273,333	136,667
Total			\$723,333	\$2,101,667



GREEN

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Project	Location	Description	Other Share	City Share
Facility and Asset Management	Various Municipal Facilities	Deep Municipal energy retrofit. Project has approved funding under the Low Carbon Fund	80,000	120,000
Bonner Place	Bonner Place	Install 180m of new 300 mm storm sewer, including design and construction management services.	0	210,000
Bonner Place	Bonner Place	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$80,000 / 0.53 LK.	0	540,000
Carmarthen Street	Leinster Street to Union Street (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$118,000 / 0.79 LK. Project has approved funding under Bilateral Funding.	365,000	160,000
Carmarthen Street	Leinster Street to Union Street (W&S)	Install 265m of new 450 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral Funding.	237,250	113,000
Charlotte Street	Broad Street to Vulcan Street (W&S)	Install 210m of new 600 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral Funding.	204,400	97,000
Charlotte Street	Broad Street to Vulcan Street (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$94,000 / 0.62 LK. Project has approved funding under Bilateral Funding.	302,950	133,000
Combined Sewer Separation Strategy-North	North End	Completion of a strategy prioritizing the separation of combined sanitary and storm sewers for the Old North End of Saint John. <i>Full project envelope subject to City obtaining Bilateral Funding</i>	110,000	40,000



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Project	Location	Description	Other Share	City Share
Crown Street	Union Street to Paul Harris Street	Design and construction management services for the renewal of the street (excavation, backfill, curb, sidewalk, landscaping and paving), including two new street lights and the installation of a new storm system. <i>Full project envelope subject to City obtaining Bilateral Funding</i>	290,000	105,000
Douglas Avenue	Bentley Street to Civic # 400 (W&S)	Install approx. 525 m of new storm sewer for separation, including design and construction management services. Project has approved funding under CCBF.	815,000	0
Douglas Avenue	Bentley Street to Civic # 400 (W&S)	Street reconstruction (excavation, backfill, curb, sidewalk, landscaping and paving), including design and construction management services. Asphalt pavements \$265,000 / 1.77LK. Project has approved funding under CCBF.	1,125,000	0
Leinster Street	Carmarthen Street to Crown Street	Design and construction management services for the renewal of the street (excavation, backfill, curb, sidewalk, landscaping and paving), installation of new storm system. <i>Full project envelope subject to City obtaining Bilateral Funding.</i>	198,000	75,000
Pitt Street	Orange Street to Mecklenburg Street (W&S)	Install 130m of new 300 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral Funding.	87,600	42,000
Pitt Street	Orange Street to Mecklenburg Street (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$76,000 / 0.51 LK. Project has approved funding under Bilateral Funding.	229,950	101,000
Queen Street	Germain Street to Charlotte Street (W&S)	Install 140m of new 375 mm storm sewer, including design and construction management services. Project has approved funding under Bilateral Funding.	109,500	52,000
Queen Street	Germain Street to Charlotte Street (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$52,000 / 0.34 LK. Project has approved funding under Bilateral Funding.	193,450	85,000



GREEN

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Project	Location	Description	Other Share	City Share
Rehabilitate Tide Flex	Lower Cove Loop	Rehabilitate existing tide flex outfall.	0	150,000
Total			\$4,348,100	\$2,023,000



PERFORM

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Project	Location	Description	Other Share	City Share
Information Technology	Various	IT Infrastructure Renewal (Funded from IT Reserves)	750,000	0
Facility and Asset Management	Canada Games Aquatic Center	Competition Pool Filtration replacement of filter media at end of useful life. <i>Subject to funding from the Regional Service Commission</i>	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Leisure Pool Filtration replacement of filter media at end of useful life. <i>Subject to funding from the Regional Service Commission</i>	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Platform Stairs, Decking and Railings replacements at end of useful life. <i>Subject to funding from the Regional Service Commission</i>	45,000	55,000
Facility and Asset Management	Canada Games Aquatic Center	Tot's Pool Filtration replacement of filter media at end of useful life. <i>Subject to funding from the Regional Service Commission</i>	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Bottle Filling Stations/Fountains. <i>Subject to funding from the Regional Service Commission</i>	11,250	13,750
Facility and Asset Management	Canada Games Aquatic Center	Replacement of painted metal exit and service doors at end of remaining useful life. <i>Subject to funding from the Regional Service Commission</i>	11,250	13,750
Facility and Asset Management	City Market	Replace Tower Fire Escape. To meet building code requirements.	0	250,000
Facility and Asset Management	Fire Station # 1	Replace server room heat pump at end of useful life.	0	13,500
Facility and Asset Management	Fire Station # 2	Replace aluminum framed doors, windows at end of useful life.	0	50,000
Facility and Asset Management	Fire Station # 2	Replace wood siding on addition at end of useful life.	0	50,000
Facility and Asset Management	Fire Station #1	Replace original metal frame glazing at upper floor	0	250,000
Facility and Asset Management	Fire Station #1	HVAC Upgrade	0	60,000
Facility and Asset Management	Market Square Facilities	Investigate and design to replace podium membrane below landscaping areas at end of useful life.	0	250,000
Facility and Asset Management	Market Square Facilities	Replace AC-1 at end of useful life. Project partially funded under the Low Carbon Economy Fund. <i>Project dependant on cost share from the Hardman Group.</i>	47,840	33,000



PERFORM

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Project	Location	Description	Other Share	City Share
Facility and Asset Management	Market Square Facilities	Replace AC-3 at end of useful life. Project partially funded under the Low Carbon Economy Fund. <i>Project dependant on cost share from the Hardman Group.</i>	47,840	33,000
Facility and Asset Management	Market Square Facilities	Replace fencing along St Patrick Street at end of useful life. <i>Project dependant on cost share from the Hardman Group.</i>	26,400	54,000
Facility and Asset Management	Municipal Operations Complex	Replacement of painted metal exit and service doors at end of its useful life	0	60,000
Facility and Asset Management	Police Headquarters	Main Level Heat Pumps (1.5-2.5 ton) phased replacement of heat pumps (8) at end of useful life.	0	50,000
Facility and Asset Management	Saint Patrick Street Pedway	Replace glazed roofing at end of useful life	0	150,000
Facility and Asset Management	Saint Patrick Street Pedway	Replace suspended pedway curtain wall, west elevation curtain wall and metal soffit at end of useful life. <i>Project dependant on cost share from the Hardman Group.</i>	162,500	162,500
Facility and Asset Management	TD Station	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>	382,500	467,500
Facility and Asset Management	TD Station	Replacement of booster pumps (5hp) at end of useful life. <i>Subject to funding from the Regional Service Commission</i>	6,300	7,700
Facility and Asset Management	TD Station	Replacement of heat pump cooling tower at end of remaining useful life. <i>Subject to funding from the Regional Service Commission</i>	180,000	220,000
Facility and Asset Management	Transit Building	Replace cistern pumps for pumping rain water from underground storage tanks for bus washing. Project has approved funding under the Low Carbon Economy Fund.	30,000	45,000
Parking	Peel Plaza Parking Garage	Replace CCTV Peel Plaza Parking Garage	0	85,000
Engineering Investigations and Design	Various locations	Funding for engineering investigations and design for various projects under the Storm and Transportation categories.	0	200,000



PERFORM

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Project	Location	Description	Other Share	City Share
Fleet Replacement	Various Locations	Fleet Replacement for the General Fund. Project to be funded under Fleet Reserve.	2,500,000	0
Six new consoles (Workstations)	Public Safety Communication Centre	Project includes six monitors, TMR, radio equipment, two desktop computers, three telephones and networking components at each work station.	0	240,000
Traffic Signals	McAllister Drive	Renew existing signalized intersection to improve pedestrian accessibility and traffic detection at this major intersection	0	600,000
Retail Drive Realignment	Oakland Street to Rothesay Avenue	Road Realignment to eliminate the double intersection on Rothesay Avenue. <i>Full project envelope subject to the City obtaining Bilateral Funding.</i>	698,105	255,000
Total			\$4,925,985	\$3,701,700