




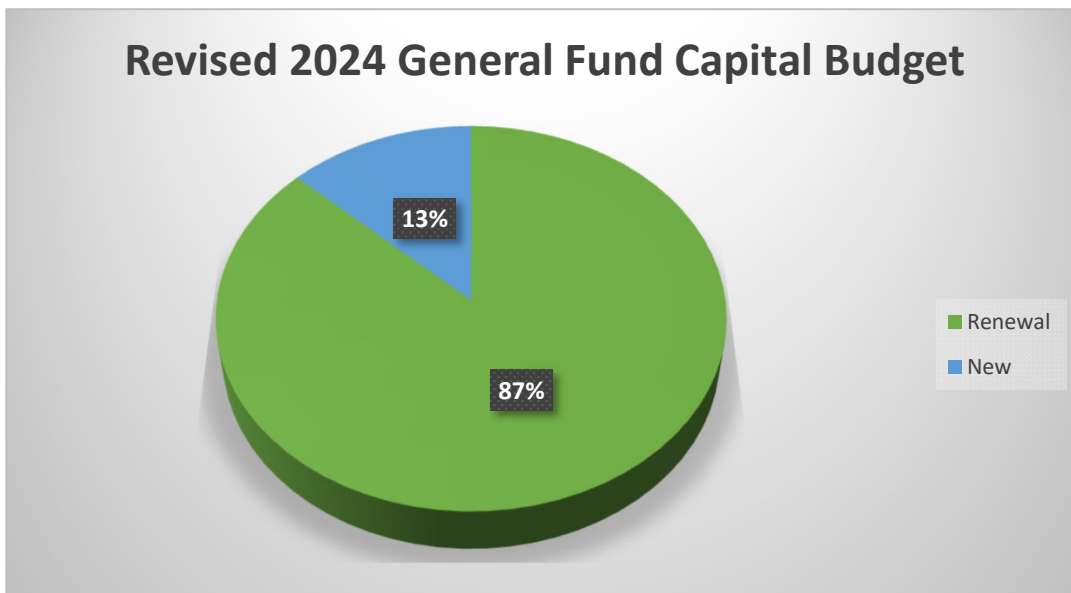


City of Saint John - Revised 2024 General Fund Capital Budget



		OTHER SHARE	CITY SHARE	TOTAL
	GROW	\$3,604,646	\$1,690,354	\$5,295,000
	MOVE	\$5,621,300	\$3,264,500	\$8,885,800
	BELONG	\$660,000	\$2,530,000	\$3,190,000
	GREEN	\$4,482,521	\$1,666,457	\$6,148,978
	PERFORM	\$4,637,059	\$5,096,356	\$9,733,415
TOTAL		\$19,005,526	\$14,247,667	\$33,253,193



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

**NEW PROJECTS ADDED TO THE 2024
GENERAL FUND CAPITAL PROGRAM**

**PROJECTS ON ORIGINALLY APPROVED
2024 GENERAL FUND CAPITAL
PROGRAM**



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. <i>Subject to the City obtaining Other Share Funding.</i>	400,000	500,000
Storm Water Strategy	City	Completion of a Stormwater Strategy throughout the City to plan out the City's storm water management needs on a large scale (Phase 1).	0	500,000
Shamrock Park Sewer Separation	CB2-022721 to MH-022672	Install approx. 125m of storm sewer for separation, including design and construction management services.	0	400,000
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 funding approved under Bilateral Funding.	322,652	117,348
St. James Street	Sydney Street to Charlotte Street (W&S)	Install approx. 95 m of 300 mm storm sewer for separation, including design and construction management services. Project has funding approved under Bilateral Funding.	131,994	48,006
Sussex Drive Storm Sewer Upgrade	Technology Drive to Millidge Avenue	Install approx. 350m of storm sewer on Sussex Drive to new outfall, including design and construction management services. Project has funding approved under CCBF Funding program.	750,000	0
Water Street	Princess Street to King Street	Install approx. 160m of new 1800mm storm sewer for separation, including design and construction management services. Project funding approved under the CCBF Funding Program.	2,000,000	0
Stormwater Flooding	Off Riverhill Drive	Complete investigations, conceptual, preliminary and detailed designs to address storm water flooding in the area.	0	125,000
Total			\$3,604,646	\$1,690,354



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
Harbour Passage Extension	Broad Street, Crown Street and Mount Pleasant Avenue	Complete investigations and conceptual designs to extend Harbour Passage from the intersection of Broad Street and Carmarthen Street to Rockwood Park. Conceptual designs to include new roadway cross-sections of Broad Street, Crown Street and Mount Pleasant Avenue.	0	150,000
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. Capital project funding approved under CCBF Funding Program.	2,736,800	0



MOVE

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Sidewalk Improvements	Various locations	Existing sidewalk improvements and enhancements. Project to also include the installation of crosswalks crossing arterial and collector streets based on a prioritization completed through the Active Transportation Fund project. Plan of overall proposed improvements to be approved by the Finance Committee.	0	700,000
Total			\$5,621,300	\$3,264,500



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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 the project receiving 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
Parks Asset Renewal	King Square	Complete conceptual plans for overall improvements to King Square path and surrounding area. Complete preliminary & detailed designs for Phase 1 of construction based on conceptual planning completed.	0	250,000
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. Includes construction management services. <i>Subject to the project receiving funding from other levels of government.</i>	210,000	315,000
Total			\$660,000	\$2,530,000



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 approx. 180m of new 300 mm storm sewer, including design and construction management services. Project has funding approved under the CCBF funding program.	210,000	0
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. Project has funding approved under the CCBF funding program.	540,000	0
Charlotte Street	Broad Street to Vulcan Street (W&S)	Design and construction management services for street reconstruction, watermain, sanitary sewer and storm water separation. Project has approved funding under Bilateral Funding.	153,114	55,686
Charlotte Street	Queen Square North to Princess Street (W&S)	Design and construction management services for street reconstruction, watermain, sanitary sewer and storm water separation. Project has approved funding under Bilateral Funding.	191,392	69,609
Charlotte Street	St. James Street to Queen Square North	Design and construction management services for street reconstruction, watermain, sanitary sewer and storm water separation. Project has approved funding under Bilateral Funding.	155,092	56,408
Charlotte Street	St. James Street to Queen Square North	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), asphalt pavements \$85,000 / 0.57 LK. Project has approved funding under Bilateral Funding.	438,864	159,614
Charlotte Street	St. James Street to Queen Square North	Install approx. 200m of new 750 mm storm sewer. Project has approved funding under Bilateral Funding.	362,984	132,017



GREEN

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Project	Location	Description	Other Share	City Share
Highland Road	Belleview Avenue to McLellan Street (W&S)	Street reconstruction, (excavation, backfill, curb, sidewalk, landscaping, paving), including design and construction management services. Asphalt pavements \$30,000 / 0.20 LK. Project to be funded under the CCBF Program Funding.	300,000	0
Highland Road	Belleview Avenue to McLellan Street (W&S)	Install approx. 195m of new 300 mm storm sewer, including design and construction management services. Project to be funded under the CCBF Program Funding.	360,000	0
Kennedy Street	Out Fall	Renew approx. 240m of brick outfall piping with new 1200 mm storm sewer, including design and construction management services. Project to be funded under the CCBF Program Funding.	1,600,000	0
Rehabilitate Tide Flex	Lower Cove Loop	Rehabilitate and/or renew existing tide flex outfall.	0	340,000
Separation of the Combined Sewers near Bayside Middle School (W&S)	Bayside Drive, Edith Avenue, Loch Lomond Road, Westmorland Road, Ellerdale Street, Linda Court, Macdonald Street, etc.	Investigate & create conceptual design options to separate the existing combined sewers within the drainage basin that includes the Bayside Middle School. Strategy should prioritize the separation of combined sanitary sewers and storm sewers as well as provide estimates for budgeting purposes.	0	200,000
Sydney Street	Broad Street to St. James Street (W&S)	Design and construction management services for street reconstruction, watermain, sanitary sewer and storm water separation. Project has approved funding under Bilateral Funding.	91,075	33,123
Charlotte Street	Princess Street to King Square North	Supplemental funding for Street reconstruction (excavation, backfill, curb, sidewalk, paving), underground utilities, including design and construction management services.	0	400,000
Urban Stormwater	McAllister Drive / Westmorland Road Off Road Storm Sewer	Complete investigations, conceptual, preliminary and detailed designs to replace an existing storm sewer currently in poor condition.	0	100,000
Total			\$4,482,521	\$1,666,457



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. Other Share funding from the Regional Service Commission.	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Leisure Pool Filtration replacement of filter media at end of useful life. Other Share funding from the Regional Service Commission.	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Platform Stairs, Decking and Railings replacements at end of useful life. Other Share funding from the Regional Service Commission.	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. Other Share funding from the Regional Service Commission.	9,000	11,000
Facility and Asset Management	Canada Games Aquatic Center	Bottle Filling Stations/Fountains. Other Share funding from the Regional Service Commission.	11,260	13,740
Facility and Asset Management	Canada Games Aquatic Center	Replacement of painted metal exit and service doors at end of their useful life. Other Share funding from the Regional Service Commission.	11,260	13,740
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



PERFORM

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Project	Location	Description	Other Share	City Share
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	195,000
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) Other Share funding from the Regional Service Commission.	382,500	467,500
Facility and Asset Management	TD Station	Replacement of booster pumps (5hp) at end of useful life. Other Share funding from the Regional Service Commission.	6,300	7,700
Facility and Asset Management	TD Station	Replacement of heat pump cooling tower at end of remaining useful life. Other Share funding from the Regional Service Commission.	180,000	220,000
Facility and Asset Management	Saint Patrick Pedway	Supplemental funding for the elimination of existing escalator and replacing it with stairs, as well as installation of new elevator.	0	500,000
Reversing Falls	Reversing Falls	Supplemental funding for area improvements and replacement of assets at the end of life. Scope of work also includes the investigation and conceptual design of a new washroom facility on Fallsview Drive utilizing the City's red roofed building that was previously at Market Slip.	0	430,000
Facility	City Hall	Safety Upgrades to City Hall Facility	0	150,000



PERFORM

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Project	Location	Description	Other Share	City Share
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	140,846
Facility and Asset Management	Trade and Convention Center	Computer Upgrades. Other Share funding from the Regional Service Commission.	4,371	5,342
Facility and Asset Management	Trade and Convention Center	Meeting Rooms Displays and Function. Other Share funding from the Regional Service Commission.	21,263	25,988
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
Retail Drive Realignment	Oakland Street to Rothesay Avenue	Road Realignment to eliminate the double intersection on Rothesay Avenue. Project has funding approved under Bilateral Funding	698,105	255,000
Traffic Signals	McAllister Drive/ Westmorland Road	Renew existing signalized intersection to improve pedestrian accessibility and traffic detection at this major intersection	0	600,000
Facility and Asset Management	West Works	Installation of fencing and new gate at West Works Depot.	0	75,000
Facility and Asset Management	West Salt Dome	Installation of fencing and new gate at West Salt Dome.	0	50,000
Facility and Asset Management	Carleton Community Centre	Complete design and construction of structural roof remediation / replacement at Carleton Community Centre.		250,000
New Roundabout	Within City	Complete conceptual, preliminary and detailed designs on a new roundabout within the City. Location of new roundabout to be selected based on roundabouts detailed in MoveSJ.	0	250,000
Total			\$4,637,059	\$5,096,356