

2020 - Proposed Draft General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Parks & Public Spaces	Transportation & Environment Services	Market Place Playground - Safety Surface Replacement		\$ 225,000
Storm	Transportation & Environment Services	Millidgeville - Storm separation and elimination of inflow and infiltration to reduce or eliminate sewer overflows - Gas Tax Funding	\$ 1,000,000	
Storm	Transportation & Environment Services	Shamrock Park Sewer Renewal - Gas Tax Funding	\$ 1,000,000	
Storm	Transportation & Environment Services	Waterloo Street - (W&S) - Haymarket Square to Castle Street - Sewer Separation (Subject to Bilateral Funding)	\$ 350,400	\$ 129,600
Storm	Transportation & Environment Services	St. James Street - (W&S) - Prince William Street to Germain Street - Sewer Separation (Subject to Bilateral Funding)	\$ 69,350	\$ 25,650
Storm	Transportation & Environment Services	Wentworth Street - (W&S) - Elliot Row to King Street East Intersection- Sewer Separation (Subject to Bilateral Funding)	\$ 69,350	\$ 25,650
Storm	Transportation & Environment Services	Princess Street - (W&S) - Wentworth Street to Crown Street - Sewer Separation (Subject to Bilateral Funding)	\$ 156,950	\$ 58,050
Storm	Transportation & Environment Services	Germain Street- (W&S) - St. James Street to Lower Cove Loop - Sewer Separation (Subject to Bilateral Funding)	\$ 109,500	\$ 40,500
Storm	Transportation & Environment Services	Celebration Street- (W&S) - Stanley Street to end - Sewer Separation - Gas Tax Funding	\$ 100,000	
Storm	Transportation & Environment Services	Broadview Ave. - (W&S) - Charlotte Street to Carmarthen Street - Sewer Separation (Subject to Bilateral Funding)	\$ 193,450	\$ 71,550

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CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Transportation	Transportation & Environment Services	Asphalt Roadway Resurfacing, Curb & Sidewalk Renewal Annual Program - Pay as you go	\$ 1,980,000	
Transportation	Transportation & Environment Services	Asphalt Roadway Resurfacing, Curb & Sidewalk Renewal Annual Program - Gas Tax Funding	\$ 1,500,000	\$ 1,645,000
Transportation	Transportation & Environment Services	Engineering Investigations and Design		\$ 300,000
Transportation	Transportation & Environment Services	Waterloo Street - (W&S) - Haymarket Square to Castle Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 591,300	\$ 218,700
Transportation	Transportation & Environment Services	St. James Street - (W&S) - Prince William Street to Germain Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 153,300	\$ 56,700
Transportation	Transportation & Environment Services	Wentworth Street - (W&S) - Elliot Row to King Street East Intersection- Street Reconstruction (Subject to Bilateral Funding)	\$ 131,400	\$ 48,600
Transportation	Transportation & Environment Services	Princess Street - (W&S) - Wentworth Street to Crown Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 346,750	\$ 128,250
Transportation	Transportation & Environment Services	Germain Street- (W&S) - St. James Street to Lower Cove Loop - Street Reconstruction (Subject to Bilateral Funding)	\$ 124,100	\$ 45,900
Transportation	Transportation & Environment Services	Celebration Street- (W&S) - Stanley Street to end - Street Reconstruction - Gas Tax Funding	\$ 200,000	

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Transportation	Transportation & Environment Services	Broadview Ave. - (W&S) - Charlotte Street to Carmarthen Street -Street Reconstruction (Subject to Bilateral Funding)	\$ 346,750	\$ 128,250
Transportation	Transportation & Environment Services	Courtney Bay Causeway - Replace Guide Rails		\$ 300,000
Fundy Quay	Growth and Development	Fundy Quay - Seawall Refurbishment - Funding DMAF	\$ 1,090,000	\$ 1,635,000
Saint John City Market	Asset and Energy Management	Saint John City Market Roof Upper and Lower		\$ 700,000
Municipal Buildings	Asset and Energy Management	Market Slip Sea Wall Protection Coating		\$ 150,000
Municipal Buildings	Asset and Energy Management	*Deep Municipal Energy Retrofit (Subject to Federal Funding)	\$ 606,667	\$ 575,000
Municipal Buildings	Asset and Energy Management	Air Handling Units - Phase 1 - Municipal Operations Building		\$ 75,000
Market Square	Asset and Energy Management	*District Energy Phase 1 (Subject to Federal Funding)	\$ 976,000	\$ 1,464,000
Carleton Community Centre	Transportation & Environment Services	Carleton Community Centre - Exterior Work		\$ 175,000
Lord Beaverbrook	Transportation & Environment Services	Ice Plant - Replace Compressor		\$ 75,000
Peter Murray Arena	Transportation & Environment Services	Chiller Replacement		\$ 100,000
Harbour Station	Regional Facilities	Replace Truck		\$ 25,000
Harbour Station	Regional Facilities	Replace Zamboni		\$ 115,000
Harbour Station	Regional Facilities	Heat Pump Replacement		\$ 60,000

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Canada Games Aquatic Centre	Regional Facilities	Fire Panel Replacement, Pump shut off valves replacement, energy efficiency		\$ 50,000
Trade and Convention Centre	Regional Facilities	LED Lighting in Various Areas		\$ 25,000
Trade and Convention Centre	Regional Facilities	Replace Various Kitchen Equipment - Convection Ovens, Hot Boxes		\$ 76,000
Trade and Convention Centre	Regional Facilities	Update POS systems - current system out of service		\$ 30,000
Trade and Convention Centre	Regional Facilities	Security Cameras		\$ 5,000
Fleet	Finance and Administration Services	Fleet Replacement Program	\$ 2,065,000	
Saint John Parking	Transportation & Environment Services	Replacement of 17 Parking Meters		\$ 113,000
Information Technology	Corporate Services	IT Infrastructure Replacement/Upgrades/ERP System	\$ 835,000	\$ 1,500,000
Saint John Transit	Transportation & Environment Services	Multiple Bus Shelters (Waterloo, Mystery Lake, Mountainview, Duke St. West, Anglin Dr, Boars Head Road)		\$ 40,000
2020 Capital Asset Replacement			\$ 13,995,267	\$ 10,435,400
		Exhibition Field House Year 3 of 3 year		\$ 564,400
2020 New Capital Investment			\$ -	\$ 564,400
Total 2020 General Fund Capital Budget			\$ 13,995,267	\$ 10,999,800