

Exhibit 1 - 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		\$ 325,000.00
Storm	Transportation & Environment Services	Millidgeville - Storm separation and elimination of inflow and infiltration to reduce or eliminate sewer overflows - Gas Tax Funding	\$ 1,000,000.00	
Storm	Transportation & Environment Services	Shamrock Park Sewer Renewal - Gas Tax Funding	\$ 1,000,000.00	
Storm	Transportation & Environment Services	Waterloo Street - (W&S) - Haymarket Square to Castle Street - Sewer Separation (Subject to Bilateral Funding)	\$ 350,400.00	\$ 129,600.00
Storm	Transportation & Environment Services	St. James Street - (W&S) - Prince William Street to Germain Street - Sewer Separation (Subject to Bilateral Funding)	\$ 69,350.00	\$ 25,650.00
Storm	Transportation & Environment Services	Wentworth Street - (W&S) - Elliot Row to King Street East Intersection- Sewer Separation (Subject to Bilateral Funding)	\$ 69,350.00	\$ 25,650.00
Storm	Transportation & Environment Services	Princess Street - (W&S) - Wentworth Street to Crown Street - Sewer Separation (Subject to Bilateral Funding)	\$ 156,950.00	\$ 58,050.00
Storm	Transportation & Environment Services	Germain Street- (W&S) - St. James Street to Lower Cove Loop - Sewer Separation (Subject to Bilateral Funding)	\$ 109,500.00	\$ 40,500.00
Storm	Transportation & Environment Services	Stanley Street- (W&S) - Stanley Street to end - Sewer Separation - Gas Tax Funding	\$ 100,000.00	

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Storm	Transportation & Environment Services	Broadview Ave. - (W&S) - Charlotte Street to Carmarthen Street - Sewer Separation (Subject to Bilateral Funding)	\$ 193,450.00	\$ 71,550.00
Transportation	Transportation & Environment Services	Asphalt Roadway Resurfacing, Curb & Sidewalk Renewal Annual Program - Gas Tax Funding	\$ 1,500,000.00	\$ 2,450,000.00
Transportation	Transportation & Environment Services	Engineering Investigations and Design		\$ 300,000.00
Transportation	Transportation & Environment Services	Waterloo Street - (W&S) - Haymarket Square to Castle Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 591,300.00	\$ 218,700.00
Transportation	Transportation & Environment Services	St. James Street - (W&S) - Prince William Street to Germain Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 153,300.00	\$ 56,700.00
Transportation	Transportation & Environment Services	Wentworth Street - (W&S) - Elliot Row to King Street East Intersection- Street Reconstruction (Subject to Bilateral Funding)	\$ 131,400.00	\$ 48,600.00
Transportation	Transportation & Environment Services	Princess Street - (W&S) - Wentworth Street to Crown Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 346,750.00	\$ 128,250.00
Transportation	Transportation & Environment Services	Germain Street- (W&S) - St. James Street to Lower Cove Loop - Street Reconstruction (Subject to Bilateral Funding)	\$ 124,100.00	\$ 45,900.00
Transportation	Transportation & Environment Services	Stanley Street- (W&S) - Stanley Street to end - Street Reconstruction - Gas Tax Funding	\$ 200,000.00	

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Transportation	Transportation & Environment Services	Broadview Ave. - (W&S) - Charlotte Street to Carmarthen Street -Street Reconstruction (Subject to Bilateral Funding)	\$ 346,750.00	\$ 128,250.00
Transportation	Transportation & Environment Services	Courtney Bay Causeway - Replace Guide Rails		\$ 300,000.00
Fundy Quay	Growth and Development	Fundy Quay - Seawall Refurbishment - Funding DMAF	\$ 1,635,000.00	\$ 2,452,500.00
Saint John City Market	Asset and Energy Management	Saint John City Market Roof Upper and Lower		\$ 700,000.00
Municipal Buildings	Asset and Energy Management	Market Slip Sea Wall Protection Coating		\$ 150,000.00
Municipal Buildings	Asset and Energy Management	Energy Efficiency Measures		\$ 80,000.00
Carleton Community Centre	Transportation & Environment Services	Carleton Community Centre - Exterior Work		\$ 175,000.00
Lord Beaverbrook	Transportation & Environment Services	Ice Plant - Replace Compressor		\$ 75,000.00
Peter Murray Arena	Transportation & Environment Services	Chiller Replacement		\$ 100,000.00
Harbour Station	Regional Facilities	Replace Truck		\$ 25,000.00
Harbour Station	Regional Facilities	Replace Zamboni		\$ 115,000.00
Harbour Station	Regional Facilities	Heat Pump Replacement		\$ 60,000.00
Canada Games Aquatic Centre	Regional Facilities	Exterior Windows Upgrade (Phase 1)		\$ 250,000.00

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Canada Games Aquatic Centre	Regional Facilities	Fire Panel Replacement, Pump shut off valves replacement, energy efficiency		\$ 50,000.00
Canada Games Aquatic Centre	Regional Facilities	Exterior Wall Repairs		\$ 100,000.00
Trade and Convention Centre	Regional Facilities	LED Lighting in Various Areas		\$ 25,000.00
Trade and Convention Centre	Regional Facilities	Replace Various Kitchen Equipment - Convection Ovens, Hot Boxes		\$ 76,000.00
Trade and Convention Centre	Regional Facilities	Update POS systems - current system out of service		\$ 30,000.00
Trade and Convention Centre	Regional Facilities	Security Cameras		\$ 5,000.00
Fleet	Finance and Administration Services	Fleet Replacement Program	\$ 2,065,000.00	
Saint John Parking	Transportation & Environment Services	Replacement of 17 Parking Meters		\$ 113,000.00
Information Technology	Corporate Services	IT Infrastructure Replacement/Upgrades/ERP System	\$ 835,000.00	\$ 1,500,000.00
Saint John Transit	Transportation & Environment Services	Multiple Bus Shelters (Waterloo, Mystery Lake, Mountainview, Duke St. West, Anglin Dr, Boars Head Road)		\$ 40,000.00
2020 Capital Asset Replacement			\$ 10,977,600	\$ 10,473,900
		Exhibition Field House Year 3 of 3 year		\$ 564,400.00
2020 New Capital Investment			\$ -	\$ 564,400.00

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Total 2020 General Fund Capital Budget			\$ 10,977,600	\$ 11,038,300