

Exhibit 1- 2021 Proposed Draft General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Parks & Public Spaces	Transportation & Environment Services	Shamrock Score Clock/Field Work & Memorial Score Clock Replacement		\$ 150,000.00
Storm	Transportation & Environment Services	Garden Street - (W&S) - Coburg Street to City Road - Sewer Separation (Subject to Bilateral Funding)	\$ 175,200.00	\$ 64,800.00
Storm	Transportation & Environment Services	Charlotte Street - (W&S) - St. James Street to Lover Cove Loop - Sewer Separation (Subject to Bilateral Funding)	\$ 277,400.00	\$ 102,600.00
Storm	Transportation & Environment Services	St. James Street - (W&S) - Germain Street to Sydney Street - Sewer Separation (Subject to Bilateral Funding)	\$ 109,500.00	\$ 40,500.00
Storm	Transportation & Environment Services	Mecklenburg Street - (W&S) - Wentworth Street to Crown Street - Sewer Separation (Subject to Bilateral Funding)	\$ 229,950.00	\$ 85,050.00
Storm	Transportation & Environment Services	Peters Street - (W&S) - Waterloo Street to Coburg Street - Sewer Separation (Subject to Bilateral Funding)	\$ 131,400.00	\$ 48,600.00
Storm	Transportation & Environment Services	Rodney Street - (W&S) - Market Place to Watson Street - Sewer Separation		\$ 340,000.00
Storm	Transportation & Environment Services	Pitt Street - (W&S) - St. James Street to Broad Street - Sewer Separation (Subject to Bilateral Funding)	\$ 94,900.00	\$ 35,100.00
Storm	Transportation & Environment Services	Brittain Street - (W&S) - Pitt Street to Wentworth Street- Sewer Separation (Subject to Bilateral Funding)	\$ 91,250.00	\$ 33,750.00

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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 - 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	Garden Street - (W&S) - Coburg Street to City Road - Street Reconstruction (Subject to Bilateral Funding)	\$ 317,550.00	\$ 117,450.00
Transportation	Transportation & Environment Services	Charlotte Street - (W&S) - St. James Street to Lover Cove Loop - Street Reconstruction (Subject to Bilateral Funding)	\$ 204,400.00	\$ 75,600.00
Transportation	Transportation & Environment Services	St. James Street - (W&S) - Germain Street to Sydney Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 357,700.00	\$ 132,300.00
Transportation	Transportation & Environment Services	Mecklenburg Street - (W&S) - Wentworth Street to Crown Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 335,800.00	\$ 124,200.00
Transportation	Transportation & Environment Services	Peters Street - (W&S) - Waterloo Street to Coburg Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 292,000.00	\$ 108,000.00
Transportation	Transportation & Environment Services	Pitt Street - (W&S) - St. James Street to Broad Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 197,100.00	\$ 72,900.00
Transportation	Transportation & Environment Services	Brittain Street - (W&S) - Pitt Street to Wentworth Street- Street Reconstruction (Subject to Bilateral Funding)	\$ 182,500.00	\$ 67,500.00

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Transportation	Transportation & Environment Services	Rodney Street - (W&S) - Market Place to Watson Street - Sewer Separation		\$ 550,000.00
Transportation	Transportation & Environment Services	Charlotte Street - Trinity Church to Princess Street - Street Reconstruction. Saint John Energy to provide additional services for approximately \$220,000 to move overhead high voltage lines to underground		\$ 360,000.00
Municipal Buildings	Asset and Energy Management	Fundy Quay - Seawall Refurbishment - Funding DMAF	\$ 1,635,000.00	\$ 2,452,500.00
Municipal Buildings	Asset and Energy Management	Energy Efficiency Measures		\$ 80,000.00
Municipal Buildings	Asset and Energy Management	City Market Pedway HVAC Upgrade		\$ 30,000.00
Municipal Buildings	Asset and Energy Management	Firestations # 5,7,8 - Roof Replacement		\$ 200,000.00
Municipal Buildings	Asset and Energy Management	St. Patrick Street Pedway - Roof Replacement		\$ 30,000.00
Carleton Community Centre	Transportation & Environment Services	Foundation - Water proofing		\$ 150,000.00
Charles Gorman Arena	Transportation & Environment Services	Chiller Replacement		\$ 100,000.00
Lord Beaverbrook	Transportation & Environment Services	Main Electrical Service Upgrade		\$ 100,000.00
Harbour Station	Regional Facilities	Heat Pump Replacement		\$ 50,000.00
Canada Games Aquatic Centre	Regional Facilities	Exterior Window Replacement Phase 2		\$ 300,000.00

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CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Trade and Convention Centre	Regional Facilities	Replace Equipment (Banquet Equipment & Tables, Walkin Fridge)		\$ 80,000.00
Trade and Convention Centre	Regional Facilities	Replace Flooring and Staging Equipment		\$ 30,000.00
Trade and Convention Centre	Regional Facilities	Security Upgrades		\$ 15,000.00
Fleet	Finance and Administration Services	Fleet Replacement	\$ 2,065,000.00	
Information Technology	Corporate Services	IT Infrastructure Replacement/Upgrades/ERP System	\$ 835,000.00	\$ 1,500,000.00
Saint John Parking	Transportation & Environment Services	Replacement of 17 Parking Meters		\$ 113,000.00
Saint John Transit	Transportation & Environment Services	Bus Shelter - Market Square		\$ 10,000.00
Total 2021 General Fund Capital Budget			\$ 9,031,650	\$ 10,498,850
Harbour Station	Regional Facilities	Dasher Board and Glass System Upgrade		\$ 450,000.00
2021 New Capital Investment			\$ -	\$ 450,000.00
Total 2021 General Fund Capital Budget			\$ 9,031,650	\$ 10,948,850