

10-Year Capital Plan

The City of St. John's budgets in three-year cycles. Capital investments, however, require a longer-term strategy. A ten-year forecast of the City's capital needs enhances our budgeting process and ultimately will strengthen our ability to meet the ongoing and emerging needs of our municipality.

The forecasted expenditures are approximations, based on current costs, and the identified timelines assume that nothing happens that would require us to act more quickly. The total of all identified projects is \$1.25 billion, of which 80 per cent is not yet funded. Identifying regional, provincial and federal partnerships will be an important step in achieving our capital goals.

Roads and Bridges

The annual **Bridge Rehabilitation Program** involves repairing, rehabilitating and/or replacing City owned bridges. The list of bridges warranting repairs is done on a yearly basis and reviewed and approved by Council prior to tender. Rehabilitated or repaired bridges extend the life of the asset by 25-50 years as well as contributing to the life of the street and sidewalk. Maintaining public safety is the main concern when repairing or replacing bridges, as bridge failure would have direct consequences on public safety. Estimated costs: \$18 million

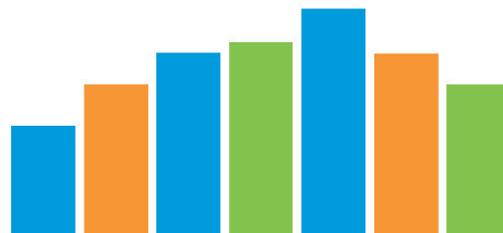
The annual **Streets Rehabilitation Program** involves the re-surfacing, repair and reconstruction of various City streets. The list of streets warranting repairs is done on a yearly basis and reviewed and approved by Council prior to tender. Streets selected for rehabilitation are very near or have already reached their useful lifespan. Completing this project will benefit residents by improving the condition of these existing street assets. It is estimated the economic life of the rehabilitated street assets to be 12-15 years before additional re-surfacing and/or rehabilitation would be required. Estimated costs: \$128.5 million

Annual Street Upgrading includes upgrading of rural streets to urban standards and/or widening of existing urban streets. Estimated costs: \$39 million

Other major road works projects include:

- **Kenmount Road internal road network** Estimated cost: \$46 million
- **Widening Torbay Road, from the Outer Ring Road to Hebron Way** Estimated cost: \$11 million
- Continue street upgrading of **Linegar Avenue**, downstream from Phase 1 works (Warford Road to Rodgers Place). Includes replacement of existing deteriorated storm and sanitary sewers, water main replacement. Upgrade of the street to City standard, including sidewalks. Estimated cost: \$3.5million

In 2016, the City plans to conduct a multimodal **transportation study** in order to plan and implement transportation needs for the City. This study will combine with the implementation of the recommendations from the ongoing **MUN Traffic Study**. Estimated costs: \$16 million



Budget 2016 - 2018

ST. JOHN'S