

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.

City Buildings

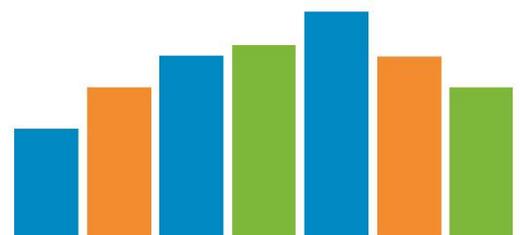
Strategically located **fire stations** that meet today's standards are integral to providing the best emergency and fire service to our city. New stations in Glencrest and the City's northeast will be required to meet our expanding region, and both the Goulds and Kenmount require upgrades. Estimated costs: \$29 million

Due to increased restrictions at the Harbourfront, a new **Snow Dumping Site** is required. This project will be an engineered snow dump, allowing the snow clearing operators to provide greater snow removal services to the City of St. John's. This site will be located in the East end - Robin Hood Bay Area. Estimated costs: \$2 million

Convention Centre. Construction of the new St. John's Convention Centre is well under way. St. John's has become a very popular convention location with convention and meeting organizers due to our unique location, culture and heritage. The current configuration of the centre does not allow the City to compete with other similarly sized locations in Atlantic Canada. The expansion of the St. John's Convention Centre improves it to a fully self-contained Tier 3 facility that is expected to double the number of large meetings and conventions the centre holds each year. Estimated costs: \$63 million

The new **Community Market** will house the St. John's Farmer's market at the existing City Facility at 245 Freshwater Road. This project will include the refit of a deteriorating facility. The space will allow the market to grow, and will contain space for workshop and kitchen facilities. In addition, there will be a small playground and exterior improvements. Estimated cost: \$3.3 million

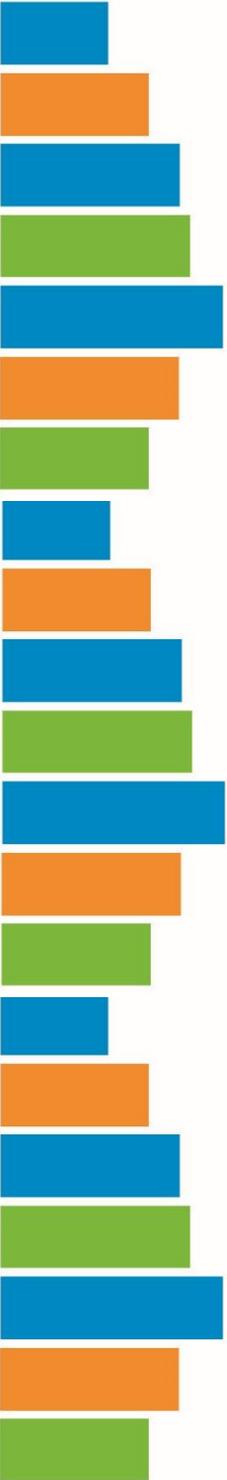
The City will be moving a portion of the archives facility from the Railway Museum to the **Scouts Canada Building**. This move will include the costs of upgrading this facility to meet the environmental requirements for document storage, as well as office requirements for 3 employees. Estimated cost: \$1.5 million



Budget 2016 - 2018

The **Bell Duckworth Parking Garage**, scheduled to be completed in 2015, will add an additional 216 parking spaces in the downtown. Estimated cost: \$3.3 million

An extension to **City Hall** would allow operations to be located within City facilities and avoid costly rental of private office space. Estimated cost: \$10 million



The existing **City Hall Parking Garage** is over 50 years old and has had one extension approximately ten years ago. In order to extend the life span of this structure, repairs are needed. This would include addressing leaks, mechanical/ electrical concerns, structural concerns, wearing asphalt and unstately finishes. Estimated cost: \$3 million

Public Works Depot (D Block) has been undergoing extensive renovations over the past ten years using a phased approach, thus allowing operations to continue from that site. This funding will complete renovations and allow operations to function as well as possible. Estimated cost: \$2 million

A new, heated **Public Works Equipment Storage Facility** is intended to store heavy equipment that would be sensitive to adverse weather conditions. Estimated cost: \$2.5 million

A **Satellite Public Works Depot** is intended to serve the growing West End of St John's. This facility will house similar services provided within the existing Public Works Depot, as well as a salt storage building. An increase of yard/lay down space is needed, and can be accommodated in this end of town. Additionally, a snow dumping facility could be incorporated into this site. Estimated costs: \$30 million

Parks and Recreation

An outdoor skating trail in the east end has proven very successful and often reaches maximum capacity. There is an established need for a similar **ice trail in Bowring Park**. Estimated cost: \$2 million

A revitalization plan is being developed for **Victoria Park**. Council has committed approximately \$1 million for 2015 to begin this process. Further upgrades will follow as funding partners are sourced. The scope of this project will be determined following a public engagement process. Estimated cost: \$2 million

The HGR Mews Community Centre does not have the capacity required to meet the programming demands now or in the future as the neighbourhood expands. The establishment of the new **Community Centre** will create a multi-purpose leisure centre that supports the Recreation Division's mandate to provide affordable and accessible recreation and leisure opportunities for all citizens. Estimated cost: \$42 million

In order to develop recreation infrastructure in Kenmount Terrace to meet the programming demands now and in the future as the neighbourhood expands, the **Kenmount Terrace Community Park** will be completed. Estimated cost: \$10 million

Shea Heights, Kilbride and Goulds community centres are aging and do not have the capacity required to meet programming demands now or in the future. New gymnasiums and multi-purpose space for community meetings are recognized needs in these areas. Built on the Southlands Community Centre model, new and enhanced community centres in these three areas would each cost an estimated \$2 million.

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

Water and Sewer

Providing secondary treatment facilities to the existing **Riverhead Wastewater Treatment Plant** will be a major undertaking for the City and region in the next ten-year period. Required to meet federal and provincial regulations, the estimated cost of this project is \$200 million.

The City must construct a new water treatment plant to accommodate the future water needs of the region. The **Thomas Pond Water Treatment Plant and Transmission Mains** are estimated to cost \$75 million, pending completion of the ongoing St. John's Regional Drinking Water Study.

A new, annual program to remove **infiltration and inflow** from existing sanitary sewers is necessary to divert storm and groundwater from being routed to and treated by Riverhead Wastewater Treatment Plant. If not done, increased operation and maintenance costs will occur at the Plant. In addition the Capital Works cost of constructing secondary treatment facilities at the Plant will be higher. Estimated cost: \$70 million

The Goulds Servicing Study (Kavanagh, 2009) identified the need to construct a reservoir and water transmission mains. A Regional Water Supply Study is currently under way which could revise the **water supply plan for the Goulds**. The Province has also conducted a flood plain study that defines new flood plain lines which take into account the impact of global warming on river flows. The wider flood plain lines show the need for bridge replacement and potential flood plain protection measures in this area. Estimated cost: \$30 million

Goulds wastewater infrastructure must be redirected to connect with a new Goulds pumping station to pump sewage to the Kilbride Trunk Sewer. After the Goulds sewage is added to the Kilbride Trunk Sewer system, it would be treated at the existing Riverhead Wastewater Treatment Plant. Estimated cost: \$20 million

Kenmount Road developments will result in storm sewer and water infrastructure costs, estimated at \$36.8 million.

An additional water transmission main adjacent to the existing feed from **Bay Bulls Big Pond to the Ruby Line Pumphouse** will add redundancy to the system, as well as provide the necessary water supply for development above the 190m contour. Estimated cost: \$22 million

Water Street, from Prescott to Waldegrave, requires rock sewer replacement and storm sewer separation. The City will install separate sanitary and storm sewers to replace the approximately 100 year old, deteriorated rock sewer; replace the old water main; and reconstruct the street. Estimated cost: \$10 million

Other projects include:

The **annual Water Main Lining Program**, using trenchless technology to reline existing water main systems throughout the City. Estimated cost: \$21.7 million

Construct a **new water reservoir in the Kilbride area** east of the Petty Harbour Long Pond Water Treatment Plant and also construct water transmission infrastructure from the reservoir to service both Kilbride and Shea Heights. The existing water reservoir in Shea Heights would be decommissioned. Estimated cost: \$20 million

Rennies River Flood Mitigation Phase 2 involves the construction of berming and retaining walls along Rennies River from Kings Bridge Road to just upstream of Carpasian Road to contain the river within its existing alignment. In addition, river bank erosion control utilizing a cellular confinement system is recommended at various locations along the Rennies River and Learys Brook tributary system. Estimated cost: \$2 million

Kelly's Brook Storm Sewer Replacement will reopen Kelly's Brook from Carpasian Avenue to Maple Street, followed by storm sewer replacement under Kelly's Brook Park (from Newtown Road to Grave Street). Estimated cost: \$4 million

Replacement of the Northeast Land Assembly trunk storm sewer - from Higgins Line to Hunts Lane - will provide sufficient capacity and reduce the likelihood of flooding to area residents. The replacement of this section of the Northeast Land Assembly storm sewer will prolong the economic life of the asset. It is estimated the economic life for this section of the trunk storm sewer to be 75-100 years. Estimated cost: \$5 million

\$20 million has been earmarked for **future regional water infrastructure**, pending the ongoing St. John's Drinking Water Study.