

## Capital Budget for 2018

The 2018 capital plan is the last year in a three year strategy announced in 2016.

In early 2017 when the 2017 capital budget was approved and the plan for 2018 identified, there was \$220K left as discretion for 2018. Since that time, staff have factored in items which have occurred throughout the year, identified savings, and re-evaluated priorities. As a result of this process the discretionary spending for 2018 has risen to \$7.9 million.

While this amount is available, there are three items totaling \$1.01M which have largely already been committed to by council. They are:

- A review of Metrobus \$110,000
- Council chambers accessibility upgrades, which will allow for more interactive meetings as well as web-streaming council meetings \$200,000
- Enhancements to Victoria Park \$700,000

This leaves almost \$6.9M to focus on new projects.

Senior staff have met on numerous occasions to identify capital needs city-wide. This review and assessment has produced a ranked listing of projects, as shown below, which were discussed at the Committee of the Whole Meeting (COTW) on February 28, 2018.

<b><u>Recommended in order of priority</u></b>	
Cumberland Cres Storm Sewer Replacement	1,500,000
Yellow Marsh Area - Storm Water Detention	1,000,000
Truck for additional snow clearing routes	300,000
Team Gushue Highway - notional amount to be set aside	600,000
Mundy Pond/Captain Whalen Drive Area Street Re-alignment	500,000
Removal of old Fuel Tanks	80,000
Signage - Economic Development	190,000
King George 5th Turf Replacement	900,000
Sustainability Plan (our share pending FCM funding & scope)	50,000
New scope for First World War project	(800,000)
	<u>\$ 4,320,000</u>

The final list is slated for approval at the Council meeting on Monday, March 5, 2018.

# ST. JOHN'S

### **Cumberland Crescent Storm Sewer Replacement - \$1,500,000**

Large rain events in 2013 and 2016 have caused basement flooding to some properties on Cumberland Crescent. The CMP storm sewer in Cumberland Crescent was video inspected and attempts were made by Public Works to clean rocks and debris from the pipe using sewer jets. The pipe cleaning was unsuccessful due to the existing system being blocked with rock debris and is badly corroded with sections of the pipe bottom missing. The existing storm pipe will need complete replacement from Civic #4 to Civic #56 Cumberland Crescent with a connection to the existing storm sewer system in Thorburn Road.

### **Yellow Marsh Area – Storm Water Detention - \$1,000,000**

The Yellow Marsh area forms the headwaters to the Rennie's River system. Stormwater management of this area will allow the City to meet the requirements of its Net Zero Run-off policy. To accomplish that some stormwater detention ponds will need to be constructed in the Yellow Marsh area. CBCL Limited is currently working on a study to determine the specific locations for some of these stormwater detention ponds.

### **Truck for additional snow clearing routes - \$300,000**

Recent developments over the past several years have expanded the street network. This expansion required existing trucks to maintain increased distances thereby increasing response times. An additional plow truck is required to maintain the expected level of service throughout the City.

### **Team Gushue Highway – notional amount to be set aside - \$600,000**

The construction of the Team Gushue Highway by the Province will see some additional project requirements that the Province has indicated that they would not contribute towards. Some of these items include: Increased traffic tunnel size to accommodate a pedestrian/cycling crossing of the team Gushue Highway connecting Cowan Heights to the Mount Pearl Square area. Concrete sidewalks connecting Brier Ave to Columbus Drive and Old Pennywell Road. Storm sewer installation from Brier Ave to the existing storm system near Columbus Drive, etc.

### **Mundy Pond / Captain Whalen Drive Area Street Re-alignment - \$500,000**

With the future completion of Blackmarsh Road roundabout to access the Team Gushue Highway from Blackmarsh Road, there is a need to complete the traffic network improvements identified in the Mundy Pond Road Neighborhood Traffic Impact Study (2005). There currently is a letter of credit related to the Westfield Subdivision being held by the City to go towards some of the costs of this Blackmarsh Road re-alignment work. A consultant has been selected to complete the detailed design and cost estimating for the project. Depending on the outcome of the detailed design, the requested \$500,000 may need to be increased or could be decreased accordingly. Completion of the construction work for this project needs to be timed to the completion of the future Blackmarsh Road roundabout to allow improved traffic flow from Columbus Drive (via Captain Whalen Drive) to the Team Gushue Highway.

# ST. JOHN'S

### **Removal of old fuel tanks (245 Freshwater Road) - \$80,000**

The above noted project involves the removal of two petroleum underground storage tanks (UST) at 245 Freshwater Rd. Both were originally installed on site in 1992 and decommissioned in the fall of 2016. The diesel storage tank has capacity of over 40,000 litres, while the waste oil storage tank has capacity of 4500 litres.

The project cost includes all consulting, design, tendering, construction, site inspections, UST removals, and lab analysis of soil samples. Cost does not include additional sampling that may be required if petroleum impacts are identified that will require further investigation and/or remediation.

### **Signage – Economic Development - \$190,000**

The City developed a comprehensive themed signage strategy in 2007, which was updated in 2017 by Tract Consulting. Themed signage is an important projects for business and tourism development included in the City’s Economic Roadmap 2021. As part of the Northeast Avalon Destination Development Plan, a need was identified to create pedestrian-oriented directional and orientation signage in the Downtown and create signed vehicle circulation routes mainly around the perimeter of the Downtown to Visitor Information Centres (VICs), parking, and primary destinations. Priority areas have been identified and include directional signage from Airport to/from Downtown; emphasis on Downtown, Quidi Vidi, Cape Spear; pedestrian and vehicular signage, to primary destinations, parking, kiosks may provide orientation to secondary destinations; building on “hub and spoke” for regional perspective. This project would be cost shared.

### **King George V Turf Replacement - \$900,000**

The King George V Soccer Complex (KGV) is a City of St. John's facility under current lease agreement with St. John’s Soccer Association. The current artificial turf surface as well as clubhouse/change room facilities and bleachers to accommodate up to 6500 spectators were built in 2006 in partnership with the St. John’s Soccer Club and the Province of NL. When purchased, the turf was given a 10 year life span. It is currently going into 12th year. KGV hosts many tournaments, in October 2019, the Men’s Challenge Cup and Women’s Jubilee Shield National Soccer Championships have been awarded to KGV with an anticipated overall economic impact of up to \$1 million dollars in the shoulder season. There may be potential funding partners for this project yet to be confirmed.

### **Sustainability Plan (City share pending FCM funding & Scope) - \$50,000**

Development of a sustainability plan to implement municipal environmental initiatives that improve air, water, and soil, and reduce greenhouse gas emissions.

### **New scope for First World War Project - \$800,000 savings**

The First World War project will involve enhancements to Harbourside Park. This change in scope will reduce City capital spending requirements by \$800,000.

