

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

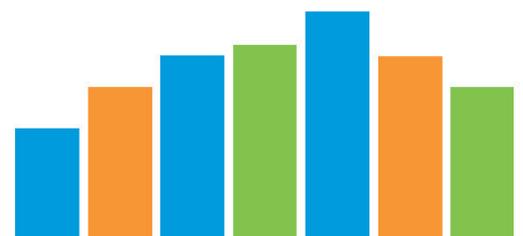
Strategically located **fire stations** that meet today's standards are integral to providing the best emergency and fire service to our city. New stations in Glencrest and the City's northeast will be required to meet our expanding region, and both the Goulds and Kenmount require upgrades. Estimated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

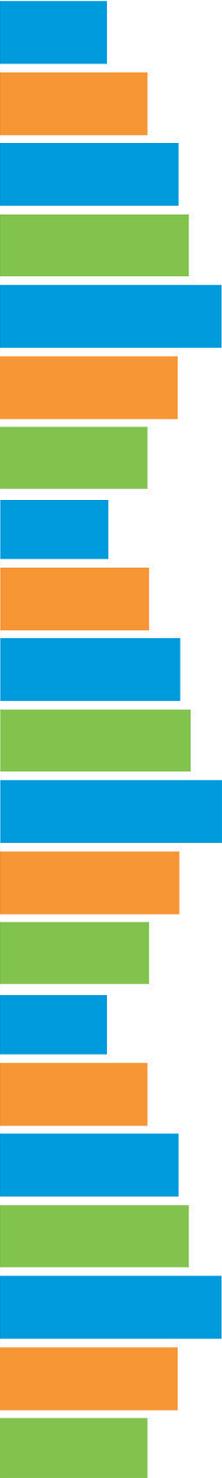
The City will be moving a portion of the archives facility from the Railway Museum to the **Scouts Canada Building**. This move will include the costs of upgrading this facility to meet the environmental requirements for document storage, as well as office requirements for 3 employees. Estimated cost: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

For more information on the City's 2016-2018 Budget and our 10-Year Capital Plan, visit engagestjohns.ca