



City of Saint John
Common Council Meeting
SUPPLEMENTAL AGENDA

Monday, January 21, 2013
6:00 pm
Council Chamber

Si vous avez besoin des services en français pour une reunion de Conseil Communal, veuillez contacter le bureau de la greffière communale au 658-2862.

	Pages
16. Supplemental Agenda	
16.10 <i>City Manager: DRAFT 2013 General Capital Budget</i>	1 - 16
17. Committee of the Whole	
17.1 <i>Committee of the Whole: Proposed Plumbing By-Law Amendment</i>	17 - 18



**City of Saint John
Common Council Meeting
Monday January 17, 2013**

Committee of the Whole

1. Call to Order

Si vous avez besoin des services en français pour une réunion de Conseil Communal, veuillez contacter le bureau de la greffière communale au 658-2862.

Each of the following items, either in whole or in part, is able to be discussed in private pursuant to the provisions of section 10 of the Municipalities Act and Council / Committee will make a decision(s) in that respect in Open Session:

4:30 p.m. 8th Floor Boardroom City Hall

- 1.1 Approval of Minutes 10.2(4)
- 1.2 Legal Matter 10.2(4)(f)
- 1.3 Personal Matter 10.2(4)(b)
- 1.4 Land Matter 10.2(4)(d)

REPORT TO COMMON COUNCIL

January 21, 2013

His Worship Mayor Mel Norton and
Members of Common Council



City of Saint John

Your Worship and Councillors:

SUBJECT: 2013 General Capital Budget

INTRODUCTION

Attached is the proposed 2013 Capital Budget for the General Fund. This budget has been prepared in support of the priorities adopted by Common Council, PlanSJ, and the need to invest in the City's capital assets. Each year, the proposed budget is the culmination of a number of months of work from staff in nearly all City departments to ensure that appropriate investments are made in the community's infrastructure. The General Capital Budget is separate and apart from the capital budget in the Utility fund so does not include water and sanitary sewer work.

The budget includes important investments in:

- Our transportation system;
- Storm water management infrastructure;
- Municipal facilities and buildings;
- Information technology;
- Fleet vehicles;
- Our recreation facilities; and
- Other municipal assets.

This infrastructure enables and enhances the quality of life of our citizens and contributes to our economic prosperity. The net cost of capital expenditures incurred by a City is financed by way of formal debt obligations and contributions from other funding sources such as the Gas Tax Fund. The annual payments on these debt instruments are made through the operating budget and financed through the tax rate.

Current global and local economic conditions have a very real impact on the City's ability to invest in its assets. The desire for a stable the tax rate, the need to maintain services and the importance of retaining an acceptable debt ratio serve to limit the City's borrowing capacity.

Staff have prepared this budget on the basis that new debt should be kept in the range of \$11,000,000. This does not include projects that are funded from other sources nor does it

include carry over projects from the approved 2011 and 2012 capital budgets. This level of expenditure is much better aligned with the fiscal capacity of the City of Saint John.

Establishing the 2013 General Capital Program

Staff followed a similar process to arrive at this proposed budget for the General Capital Fund as was pursued in 2012. Departments followed a process of submitting necessary projects for consideration which included the scope of work, a set of evaluation criteria, and the projected cost of the work. All of the funding requests from City departments, agencies, boards, and commissions were collated and a small team consisting of senior staff from Finance and Administrative Services and Growth and Development Services prepared the proposed budget with input from the City Manager. It should be noted that funding requests from various community groups were considered in the budget process for 2013 as well.

In the instructions provided to City departments for the capital budget process, the following information had to accompany each request for funding:

- Project Description
- Funds Required:
 - City Share
 - Other Share (Province, Federal Government, Other)
- An assessment of the relative significance of the project in terms of:
 - Public or occupational health and safety;
 - An existing contractual requirement;
 - Whether the project is an identified Council priority;
 - Whether co-funding or cost sharing is available;
 - Whether the investment will increase municipal revenues or reduce City operating expenses;
 - Improved efficiency or effectiveness;
 - Whether the investment protects City assets;
- An examination of whether the project implements the City's municipal plan and is consistent with the vision, directions, and policies of Plan SJ.
- Whether the project is linked to a project identified for funding in the Utility Capital Fund or is linked to another capital investment (for example: a transportation project that is linked to a storm water or sanitary sewer project).

As was the case in 2012, the number and value of capital funding requests for 2013 far exceeds the amount of money available in the budget. As a result, though many important projects were put forward it was necessary to prioritize the requests.

The Proposed 2013 General Capital Fund Budget (Appendix A)

Transportation and Storm Water (Drainage) Infrastructure Renewal

Consistent with Council's priorities and the input received from citizens, the largest capital investments will be made in our roads and sidewalks and the ongoing efforts to address the drainage issues in the community.

Ongoing storm water management will be a significant component of the implementation of PlanSJ. Encouraging more compact and higher density development in the Primary Development Area means that our underground systems have to be able to handle the resulting storm water flows. Storm water management projects will be funded in the Boars Head Rd, Douglas Ave, Lower West Side, Loch Lomond Rd and University Ave areas in 2013.

In addition to the increased funding commitment for asphalt renewal in the annual operating budget the 2013 Capital budget makes an additional \$1.3M provision for curb and sidewalk renewal and \$1.0M for asphalt and road repairs through the Gas Tax Funding agreements. Reconstruction of Somerset St, and reconstruction of portions of Duke St, Loch Lomond Rd, Westmorland Rd are identified, as well as funding for preliminary design work for needed improvements to Hillcrest Dr and Prince William St.

Economic Development

The emphasis in the 2013 budget is on making targeted investments that will spur additional economic activity in our region. Provision is made to move forward with the Barge Terminal project in the Lorneville Industrial area in order to create new business opportunities for the manufacturing sector in our community. There is also an allocation to allow for the acquisition of additional property in the McAllister Industrial site in order to continue to be able to provide development ready sites for new or expanding businesses.

The City will also invest in the extension of road infrastructure in the North End in order to facilitate a new multi-residential development in the area. As well, a significant investment is proposed for needed upgrades to the Trade and Convention Centre in order to encourage additional meeting and convention activity in the City.

Recreation, Parks and Public Spaces

Recreation and Leisure infrastructure play a key role in establishing the quality of life in a community. The largest single investment in 2013 will be in Phase 2 of the renewal of the Nick Nicole Community Centre in the North End. This project is consistent with the direction of PlanSJ and the Council's commitment to invest in our priority neighbourhoods.

It is also proposed that the City begin a multi-year program of investments in the Canada Games Aquatic Centre. This facility is now almost 30 years old and in need of sustained renewal. The Aquatic Centre is an anchor facility in the Urban Core and enhances the attractiveness of the community as a place to live, work and invest.

In addition, needed investments will be made in Harbour Station (chiller, fire alarms) and Mispick Park (Walkway to Beach). A \$250,000 envelope has been provided to maintain a range of recreation infrastructure. The outcome of the PlaySJ deliberations will influence the nature of the particular investments in sportsfields, playgrounds and other assets in 2013 as well as capital planning in future years.

Public Safety

Recurring investments in safety equipment for the Fire Service (Gas Detection, Bunker Gear, Extrication Tools), a modern radio communication system for the Police Service and continued implementation of the SJEMO preparedness initiatives (Evacuation Signage, Public Notification System) are included in the 2013 budget.

In addition, the City will purchase a new fire pumper to replace a vehicle in Station #1 as part of a planned replacement schedule. Engine 1 is a front line Fire Apparatus positioned on Leinster Street that was scheduled to be replaced last year. It is one of the busiest pieces of apparatus with its primary role being fire suppression throughout the Primary Development Area – Uptown, North, East and West. As anticipated, the apparatus has depreciated to a point where there are significant repair issues pending.

The broad nature of the industrial and residential fire risks in Saint John dictates that our firefighters be equipped with a diverse set of emergency response skills. These skills need to be acquired and maintained on a regular basis in order for firefighters to safely and competently respond to our community's hazards as and when required. The standards, regulators, and community expect that our responders are fully competent to perform the task and role that they are being asked to perform. An appropriately designed fire training tower will enable first responders the opportunity to train on the diverse nature of the hazards within the Saint John Community.

Technology and Communications

The City's information technology hardware and software tools have become backbone infrastructure in the delivery of emergency services, financial administration, safe water, recreation and a host of other services. Annual investments are required to maintain the system and to assure its functionality. A portion of the annual cost is funded through the City's replacement reserve fund.

Fleet Replacement

Effective and efficient road maintenance, sidewalk clearing, and servicing water lines are dependent on the availability of proper equipment that functions well. The City uses a life-cycle approach to managing these assets with a view to determining the optimal replacement point and avoiding wasteful expenditures on maintenance for vehicles that have exceeded their useful life. The purchase of these assets is to be funded entirely through the internal replacement reserve. A detailed list of the proposed vehicles will be provided to Council prior to proceeding to tender.

The proposed capital budget also includes the purchase of one additional Handi-bus for the Transit Commission in order to ensure that those most in need of public transportation benefit from the service.

Waterfront Development

The City has invested heavily in various waterfront development projects and these have proven to be successful community attractions. These investments are also in keeping with the principles of PlanSJ that encourage strategic investment in the primary development area. Minor capital expenditures in 2013 will focus on maintaining the existing infrastructure (Boardwalk, Harbour Passage, Loyalist Plaza).

It is hoped that the largest single investment will come from the private sector on the Fundy Quay site. The City completed acquisition of the Coast Guard property in 2012 and proposals have now been solicited from the development community. This is a prime site in the heart of the Uptown and the City should be insisting on a signature development that will be a source of pride in the community. The City will be responsible for environmental, legal, engineering and other services as part of the development process and funds are provided accordingly.

Other Considerations

There are a number of projects at various stages of development that are worthy of consideration.

Exhibition Project – This is a major regional project that requires a substantial public investment in order to proceed. The Exhibition Association is pursuing this development and is seeking funding contributions from all three levels of government. The previous Council supported a funding commitment contingent on the project sponsors securing the full funding for the project and an understanding that the City would not be called upon to fund operations. This Council may want to consider a similar conditional approach in order to provide the Exhibition Association with some leverage when dealing with other partners however the project cannot be seen to interfere with Council's priority commitment to Safe Clean Drinking Water.

Mispec Building – The Province and the City are committed to making additional investments in the walkway to the beach and providing ongoing summer maintenance. The existing on site building is beyond its useful life and the lack of change rooms and washrooms limits the enjoyment of the park. A major investment in canteen facilities is not warranted by the City however staff are investigating the installation of temporary washroom facilities and will be reporting back to Council.

Trade Convention Centre – This facility generates business opportunities for hotels, restaurants, taxis and a range of other service providers. The City has a multi-year contract with the Hilton organization to operate the Trade Centre and with that an obligation to properly maintain the facility in order to ensure its competitiveness. It is anticipated that the allocation in 2013 will be the first in a multi-year commitment to restore the centre.

Aquatic Centre – The Canada Games Aquatic Centre is approaching 30 years of service. This is unique facility is a core piece of public infrastructure and is ideally situated to support the direction of PlanSJ. The facility is however in need of modernization. The budget makes provision for some essential work on building systems but also provides funding for the City to develop a multi-year renewal program to guide future capital investments.

Market Tower Renovations – The City has applied under the Canada Infrastructure Improvement Fund to cost share needed upgrades to this building. The amount of work to be carried out will depend on the level of available funding.

Development Incentives – There is a small envelope to honour ‘existing’ commitments for residential incentives. Eligibility for funding under these former programs expires early in 2014. It is considered more important at this time to invest in our public infrastructure (storm drainage, roads, recreation) to encourage additional development than to provide development incentives. Development incentives that are tied to the implementation of neighbourhood plans could be considered in future capital budgets.

Private Sector Participation – Discussions have been held with private sector partners interested in cost sharing various municipal projects. These are matters of negotiation and Council should be prepared to take advantage of these opportunities should mutually beneficial arrangements be concluded.

Gas Tax Funding – The increased investments in roads and curbs is to be funded through the Gas Tax program. An amendment to the existing project list will be required and a new multi-year program will have to be submitted for the years 2014 and beyond.

Carry-over projects – It often takes longer than one construction season to complete infrastructure projects. Likewise, delays in tender awards or property acquisition or other issues can sometimes mean that projects funded in one year are completed in a subsequent year. There are a number of capital projects already approved in the 2012 capital program that are currently underway or will be proceeding in the coming months. (Appendix B)

CONCLUSION

With limited resources the City must make hard decisions on the best use of public funds. A balanced approach guided by PlanSJ and Council’s priorities that sees needed investments in our roads and transportations systems, provides the tools and equipment necessary to deliver services in an effective and efficient manner, makes strategic investments in our recreation infrastructure, supports redevelopment of our priority neighbourhoods, continues to address the challenging drainage issues across the community and encourages additional economic development in our City is proposed.

The overall capital program is to be funded by internal reserves (\$3,468,000), other agencies (\$1,777,300), Gas Tax Funding (\$3,225,000) and borrowing (\$11,636,600). The projected borrowing is in line with our fiscal capacity and will allow the City to maintain a sound debt ratio.

There are a number of additional capital investment opportunities open to the City however these are contingent on the outcome of other events and the availability of additional capital funds. The City should be prepared to act on these projects should the opportunity arise.

RECOMMENDATION

That Common Council approve the 2013 Capital Budget for the General Fund in the amount of \$20,106,900 (gross) with contributions from other sources of \$8,470,300 yielding a capital budget in the amount of \$11,636,600 (net) as set out in Appendix A.

Respectfully submitted,

J. Patrick Woods CGA
City Manager

DRAFT

APPENDIX A

2013 GENERAL CAPITAL FUND BUDGET

Project #	CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
1	Transportation	Transportation & Environment Services	Curb & Sidewalk Renewal - Neighbourhoods - Various locations. Renewal of concrete curb and sidewalk including drainage control and landscaping in conjunction with the annual asphalt roadway maintenance and rehabilitation program. GTF	1,100,000	200,000
2	Transportation	Transportation & Environment Services	Main/Chesley Intersection (traffic lights, poles, base, etc.)		200,000
3	Transportation	Transportation & Environment Services	Somerset Street - (RDH) - Wellesley Avenue to Samuel Davis Drive. Street reconstruction (storm sewer, excavation, backfill, curb, sidewalk, landscaping), including design and construction management services. (Pre-approved for 2013 as per M&C 2012-207)	-	1,300,000
4	Transportation	Transportation & Environment Services	Hillcrest Drive - Manawagonish Road to Fenton Drive - Design		70,000
5	Transportation	Transportation & Environment Services	Prince William Street - Design		80,000
6	Transportation	Transportation & Environment Services	Asphalt roadway resurfacing - GTF	1,000,000	
7	Transportation	Transportation & Environment Services	Duke Street - Wentworth Street to Crown Street. Storm sewer, curb, sidewalk, landscaping, asphalt cold milling, paving, including design and construction management services		405,000
8	Transportation	Transportation & Environment Services	Loch Lomond Road - Saint Catherine Street to Westmorland Road including Westmorland Road Intersection. Road reconstruction (excavation, backfill, curb, sidewalk, utilities, traffic lights, landscaping, paving) in conjunction with road realignment as part of the One Mile Interchange project; including land acquisition and construction management services. Will seek to tender as part of D.O.T. contract	-	855,000
9	Transportation	Transportation & Environment Services	Westmorland Road - At Loch Lomond Road intersection. Intersection reconstruction to be done in conjunction with construction of One-Mile House Interchange including land acquisition, design and construction management services. Will seek to tender as part of D.O.T. contract.	-	250,000
10	Storm	Transportation & Environment Services	Storm Water Management - Brentwood - Boars Head Road. Construction of stormwater detention pond on Caledonia Brook - High Pond "B", including land acquisition, design and construction management services. Subject to environmental approvals. Project to be funded under G.T.F.	1,125,000	500,000

APPENDIX A

2013 GENERAL CAPITAL FUND BUDGET

Project #	CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
11	Storm	Transportation & Environment Services	Douglas Avenue - Civic #228 to Bentley Street. Install approx. 300m of new 300mm storm sewer for separation, including design and construction management services	-	370,000
12	Storm	Transportation & Environment Services	Storm Water Management - Brentwood - Various locations. Supplemental funding for property acquisition for construction of stormwater detention ponds in various locations in Millidgeville.	-	250,000
13	Storm	Transportation & Environment Services	Boars Head Road - Near Caledonia Brook. Construction of a detention swale along Boars Head Road at the Aliant building, installation of inlet control devices and a new storm sewer outfall to Caledonia Brook from Boars Head Road, including design and construction management services.		375,000
14	Storm	Transportation & Environment Services	Duke Street West - Watson Street to Ludlow Street. Installation of approx. 140m of new storm sewer, including design and construction management services.	-	250,000
15	Storm	Transportation & Environment Services	Loch Lomond Road - Russell Street to Westmorland Road; Atlantic Avenue. Renewal of existing sections of storm sewer in conjunction with road realignment as part of the One Mile Interchange project; includes construction management services. Will seek to tender as part of D.O.T. contract	-	210,000
16	Storm	Transportation & Environment Services	University Avenue - Near Millidge Avenue Intersection. Removal of catch basins from the University Avenue sanitary sewer and connection to storm sewer, including design and construction management services.	-	55,000
17	Economic Development	SJ Industrial Parks	Development Initiatives - Unallocated		600,000
18	Economic Development	SJ Industrial Parks	Barge Terminal-Infrastructure Asset	1,500,000	
19	Economic Development	SJ Industrial Parks	Environmental Delineation and Forst Mgmt Plan Lorneville Ind. Site	50,000	
20	Municipally owned Facilities	SJ Trade & Convention Centre	Change Carpet, Wall covering, new window treatment, new doors, hardware, install electronic key lock system, sign package and FF&E package		406,000
21	Economic Development	Transportation & Environment Services	Freedom Court - Street, Curb, Sidewalk, Landscape		100,000
22	Economic Development	Planning Dept	Development Incentive Program		100,000

APPENDIX A

2013 GENERAL CAPITAL FUND BUDGET

Project #	CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
23	Parks & Public Spaces	Transportation & Environment Services	Facility Renewal Fund - Various. Includes for the replacement and renewal of existing infrastructure such as sportfield assets, playground, tennis courts and other facilities. Expenditures on neighbourhood level playgrounds will be dependant on the adoption of PlaySJ and the implementation of the 'Adopt-a-park' strategy.	-	250,000
24	Real Estate & Facility Management	Facility Management	Building Renewal Program - Phase 1: Renovations & Additions, North End Community Centre		140,000
25	Real Estate & Facility Management	Facility Management	Building Renewal Program - Phase 2: Interior/M&E/Life Safety, North End Community Centre		1,300,000
26	Real Estate & Facility Management	Facility Management	Building Repairs - Multiple locations		200,000
27	Municipally owned facilities	Canada Games Aquatic Centre	Study for renewal of the Canada Games Aquatic Centre		100,000
28	Municipally owned facilities	Canada Games Aquatic Centre	Capital improvement for Canada Games Aquatic Centre		133,000
29	Municipally owned facilities	Canada Games Aquatic Centre	Boiler Replacement		70,000
30	Municipally owned Facilities	Harbour Station	Fire Alarm Panel Upgrade		20,000
31	Municipally owned Facilities	Harbour Station	Ammonia Chiller Replacement		120,000
32	Municipally owned facilities	Rockwood Park Golf Course	Rockwood Park Golf Course capital contribution		25,000
33	Municipally owned Facilities	SJ Free Public Library	HVAC replacement at West Branch Library (2013)		45,000
34	Municipally owned Facilities	SJ Free Public Library	Floor surface replacement (2013-2017) - Central		5,000
35	Real Estate & Facility Management	Facility Management	Walkway to Beach and Shoreline Remediation, Mispec Park	227,300	29,600
36	Safety	Fire	Replacement (Bunker Gear, extrication tools, gas detection equipment, rescue kits, etc.)		183,000
37	Safety	Fire	Fire Training Tower replacement		780,000
38	Fleet	Fleet	1 Fire Truck		360,000
39	Safety	Police Commission	Integrated Radio System - consultants		50,000
40	Safety	SJEMO	Implement Phase 2 of the Evacuation Sign Project - Part 1 (2013)		25,000
41	Safety	SJEMO	Public Notification System Development Project (2013)		45,000

APPENDIX A

2013 GENERAL CAPITAL FUND BUDGET

Project #	CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
42	Corporate	Information Technology	Data Center		20,000
43	Corporate	Information Technology	Security Audit - Full penetration audit (virtual and physical).		30,000
44	Corporate	Information Technology	Applications and Systems (upgrades and implementation of ERP)		45,000
45	Corporate	Information Technology	CGAC Network Upgrade		15,000
46	Corporate	Information Technology	Camera (Web and CCTV)		25,000
47	Corporate	Information Technology	Server Infrastructure Replacement		200,000
48	Corporate	Information Technology	Computers funded through replacement reserve	468,000	
49	Fleet replacement	Fleet	Fleet replacement	3,000,000	
50	Transit	Saint John Transit	Garage Tools & Equipment		75,000
51	Transit	Saint John Transit	1 Handi Bus		100,000
52	Economic Development	Waterfront Development	Expansion Joint #2 - Smythe Street		105,000
53	Economic Development	Waterfront Development	Harbour Passage Repairs/replacement		50,000
54	Economic Development	Waterfront Development	Boardwalk Area refurbishment		15,000
55	Economic Development	Waterfront Development	Fundy Quay re-development		90,000
56	Economic Development	Waterfront Development	Loyalist Plaza & NM Slip refurbishment		50,000
57	Economic Development	Waterfront Development	Eco-Hub infrastructure development		60,000
58	Corporate	Clerk	Purchase shelving for records centre/ archives		10,000
59	Corporate	Clerk	Capture records and information in one application, the Laserfiche-Sharepoint Integration.		140,000
60	Energy Management	Facility Management	Energy Management		50,000
61	Street Lighting	Facility Management	Street lights		50,000
62	Parking	Parking Commission	Parking Meter Replacement		50,000

TOTAL **\$ 8,470,300** **\$ 11,636,600**

CONDITIONAL LISTING

2013 GENERAL CAPITAL FUND BUDGET

Project #	CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
63	Real Estate & Facility Management	Facility Management	Office Tower Renovations - Phase 1 (Building Envelope)	200,000	200,000
64			Exhibition Association		3,000,000

**APPENDIX B
CARRY FORWARD PROJECTS**

Project	Work Type	Fund	Dept/Div	Other Share	City Share	2013 carry-over	2013 carry-over Type
Street lighting - Upgrade and New Installation	Building Management	210	1730		50,000	18,700	Underway
Rothesay Ave. Fleet Garage-New Fire Alarm System	Building Management	210	7930		260,000	42,200	Underway
NECC, Building Renewal Phase 1: Additions and Renovations	Building Management	210	7960		956,798	930,000	Underway
City Market	Building Management	210	7980		150,000	3,600	Underway
NECC - Building Renewal Phase 2: Interior Renovations, M&E, Life Safety (Design Consulting and Construction Services ONLY)	Building Management	210	7978		235,000	225,700	Underway
Loch Lomond Community Centre - Site Drainage Improvements	Building Management	210	7979		25,000	22,000	Underway
Harbour front Condominium Plaza	Economic Dev	210	5985		350,000	50,000	Underway
Canada Games Aquatic Centre	Energy Management	210	4153		71,450	35,000	Underway
1 Pumper Truck	Fleet	210	3630		500,000	560,000	Not Yet Started
Fleet Management System	IT	210	1652		140,000	140,000	Not Yet Started
Storm Water Management - Brentwood	Storm	210	3916	1,000,000	-	357,000	Underway
Beach Crescent/Meadowbank Drainage Basin	Storm	210	3927	-	175,000	175,000	Underway

**APPENDIX B
CARRY FORWARD PROJECTS**

Project	Work Type	Fund	Dept/Div	Other Share	City Share	2013 carry-over	2013 carry-over Type
Honeysuckle, Sherbrooke Street Drainage Basin - HADD	Storm	210	3928	-	220,000	215,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Ontario Street	Storm	210	3929	-	145,000	140,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Bleury Street	Storm	210	3930	-	375,000	25,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Culvert #2	Storm	210	3931	-	50,000	45,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Molson Avenue	Storm	210	3932	-	185,000	10,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Fundy Heights	Storm	210	3933	725,000	700,000	1,405,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Lancaster Avenue	Storm	210	3934	-	495,000	485,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Lancaster Mall Area	Storm	210	3935	845,000	-	835,000	Underway
Honeysuckle, Sherbrooke Street Drainage Basin - Beaver Court	Storm	210	3936	-	145,000	140,000	Underway
Milford Drainage Basin - Balmoral Crescent	Storm	210	3939	515,000	-	515,000	Underway
Rodney Terminal	Storm	210	3941	860,000	975,000	900,000	Underway
Loch Lomond Road	Storm	210	3942	-	21,000	21,000	Underway

**APPENDIX B
CARRY FORWARD PROJECTS**

Project	Work Type	Fund	Dept/Div	Other Share	City Share	2013 carry-over	2013 carry-over Type
Frederick Street	Storm	210	3943	-	60,000	40,000	Underway
Seaton Street	Storm	210	3944	-	50,000	40,000	Underway
Allison Street	Storm	210	3945	-	140,000	21,000	Underway
Storm Water Management - Brentwood	Storm	210	3946		150,000	150,000	Not Yet Started
Storm Water Management - Brentwood	Storm	210	3947	1,140,000	-	1,140,000	Not Yet Started
Transit shelters	Transportation	210	4151		1,100,000	32,000	Underway
Loch Lomond Road	Transportation	210	6985	-	25,000	10,000	Underway
Rothesay Avenue	Transportation	210	7210	50,000	80,000	71,000	Underway
Bleury Street	Transportation	210	7218	-	450,000	25,000	Underway
Simpson Drive	Transportation	210	7219	-	105,000	105,000	Underway
Garden Street	Transportation	210	7220	-	225,000	210,000	Underway
Simms Corner / Bridge Street	Transportation	210	7225	-	400,000	375,000	Underway
Westmorland Road	Transportation	210	7226	-	25,000	25,000	Underway

**APPENDIX B
CARRY FORWARD PROJECTS**

Project	Work Type	Fund	Dept/Div	Other Share	City Share	2013 carry-over	2013 carry-over Type
Loch Lomond Road	Transportation	210	7227	-	80,000	80,000	Underway
Somerset Street	Transportation	210	7228	350,000	1,100,000	1,100,000	Underway
Frederick Street	Transportation	210	7229	-	150,000	145,000	Underway
Seaton Street	Transportation	210	7230	-	140,000	140,000	Underway
Frederick & Seaton Street	Transportation	210	7232	300,000	-	50,000	Underway
Harbour Passage	Waterfront Dev	210	5959		100,000	70,000	Underway
Coast Guard Site	Waterfront Dev	210	5986		200,000	37,000	Underway
Smythe Street Rehabilitation	Waterfront Dev	210	5989		160,000	130,000	Underway
Eco Hub-Fundy Quay Phase III	Waterfront Dev	210	5988		40,000	40,000	Not Yet Started
Harbour Passage - Fundy Quay Phase III	Waterfront Dev	210	5959		100,000	10,000	Not Yet Started
SJ Free Public Library	Library	210	4154		45,000	2,000	Underway
					TOTAL	11,343,200	

