

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.

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.

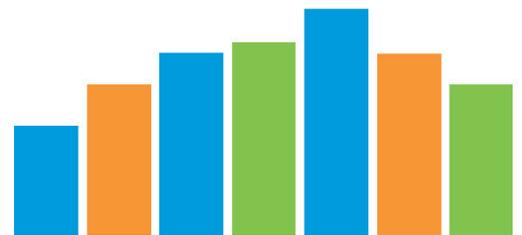
A new, annual program to remove **infiltration and inflow** from existing sanitary sewers is necessary to divert storm and groundwater from being routed to and treated by Riverhead Wastewater Treatment Plant. If not done, increased operation and maintenance costs will occur at the Plant. In addition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

The 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.

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

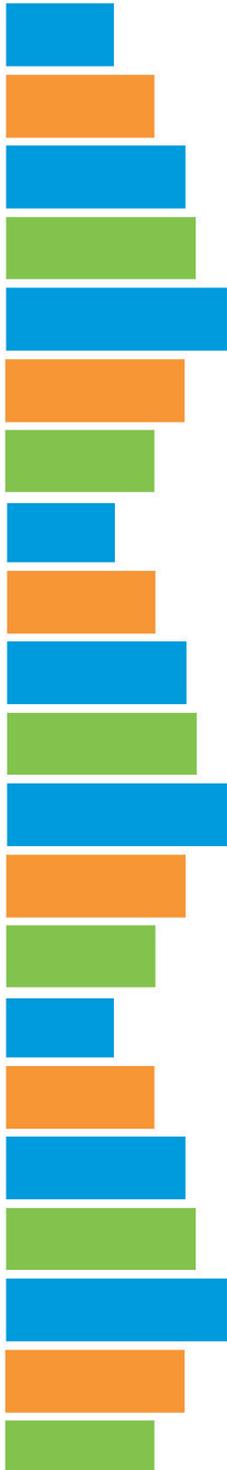
Goulds wastewater infrastructure must be redirected to connect with a new Goulds pumping station to pump sewage to the Kilbride Trunk Sewer. After the Goulds sewage is added to the Kilbride Trunk Sewer system, it would be treated at the existing Riverhead Wastewater Treatment Plant. Estimated cost: \$20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

Budget 2016 - 2018



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.

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