

**Town of Riverview
General Fund
Five Year Capital Plan**

	Budget 2019	Projection 2020	Projection 2021	Projection 2022	Projection 2023
<u>GENERAL GOVERNMENT SERVICES</u>					
Computer Hardware/Software Purchases	100,000	20,000	100,000	20,000	20,000
Bus Purchase (new additional)	600,000				
Bus Equipment Purchase (for existing buses)	42,000				
FCRS - Deck Replacement	180,000				
Building Upgrades - various	75,000	25,000	25,000	25,000	25,000
Total General Government Services	997,000	45,000	125,000	45,000	45,000

PROTECTIVE SERVICES - FIRE AND RESCUE AND EMO

EMO Crysis "Expert Disaster" Software		10,000			
Vehicle - Fire Chief (replace)					70,000
Vehicle - Car 17 1 Ton Utility (replace)		80,000			
Trunk Mobile Radios (FD and EMO)	50,000			165,000	
Live Fire Training Area/Aid			100,000		
SCBA Replacement	390,000				
Generator transfer switch hookup (Coverdale Center)	16,500				
Gas Monitor Replacements (5)	18,000				
Vehicle Computers		50,000			
Total Protective Services - Fire and EMO	474,500	140,000	100,000	165,000	70,000

	2019	2020	2021	2022	2023
<u>RECREATION & CULTURAL SERVICES:</u>					
Truck(s)			60,000		60,000
Plow and salt spreader (new item for existing 1 ton)	20,000				
Truck - 1/2 ton for pool (was passenger van)	34,000				
Passenger Van			35,000		
Tractor(s) - Vantrac plus attachments	76,000			70,000	
Mini excavator	70,000				
Zamboni			175,000		
Utility Trailer		8,000	8,000		
Mower(s)	33,000	45,000	35,000	35,000	35,000
Coverdale Center - Kitchen Cabinets/Lighting	16,500				
Admin Office - Roof Replacement	75,000				
Playgrounds/Equipment	150,000	175,000		175,000	
Swimming Pool/Splash Pad - Outdoor (Ken Gabbey/Lions)	1,300,000				
Mill Creek Park	150,000	150,000	150,000	150,000	150,000
Byron Dobson Arena Upgrades	70,000	210,000			2,000,000
Trail and Site Furniture	25,000		25,000		25,000
Trail Signage - Information Kiosks					
Active Transportation - Trail Upgrades	50,000		20,000		20,000
Kinsmen Centre/Youth Centre - Outdoor Skate Park		250,000			
Scissor Lift - Arena		14,000			
Wellness Community Center (Phase 1)				8,000,000	8,000,000
Total Parks, Recreation and Community Relations	2,069,500	852,000	508,000	8,430,000	10,290,000

	2019	2020	2021	2022	2023
<u>Other Infrastructure Projects</u>					
Park drainage improvement - McAllister Park	50,000				
Pine Glen/Pinewood roundabout - land	30,000				
Pine Glen/Pinewood roundabout - construction			500,000		
<u>Traffic Signals / lights / crosswalks</u>					
Decorative Lights & u/g wires (replace)	65,000	60,000	60,000	60,000	60,000
Decorative Lights - for new Bridge		180,000			
LED replacements on Gunningsville Blvd				250,000	
Crosswalk Lights (Redleaf)					35,000
<u>Storm sewer improvements (per Study)</u>					
Inlet Control Devices (ICD) - McAllister Park	42,000				
Inlet Control Devices (ICD) - Point Park		15,000			
Inlet Control Devices (ICD) - Balmoral/Byron and Bridgedale area			5,000		
Ridgeway Park Pond			100,000		
Berkley Drive System upsizing (Phase 1A)	400,000				
Berkley Drive System upsizing (Phase 1B, 2 & 3)				800,000	
McAllister Road Upsizing A4		145,000			
Torwood Upsizing					75,000
Buckingham Place & Canadian Tire inlet storage			50,000		
	2019	2020	2021	2022	2023
Bridgedale Blvd Ph1 (Intersection to Wellness Center)			3,000,000		
<u>Other Capital Investments</u>					
Ortho Photos	10,400				
Large Scanner/Printer	12,000				
<u>Other Capital Sub-Total</u>					
	609,400	400,000	3,715,000	1,110,000	170,000
<u>EQUIPMENT</u>					
1/2 Ton Trucks	-	96,000	-	-	-
1 Ton Trucks	55,000	55,000	55,000	116,000	58,000
Plow Trucks	360,000	250,000	360,000	300,000	300,000
Heavy Equipment	690,000	400,000	-	350,000	150,000
Sidewalk Blowers	-	160,000	-	-	-
Plow Trucks	-	-	300,000	400,000	-
Small Equipment	-	-	-	-	150,000
<u>Vehicles and Equipment Sub-Total</u>					
	1,105,000	961,000	715,000	1,166,000	658,000
<u>Total Transportation Services</u>					
	5,728,400	4,971,000	7,930,000	5,676,000	5,228,000
<u>TOTAL GENERAL CAPITAL</u>					
	9,269,400	6,008,000	8,663,000	14,316,000	15,633,000