

# 5-YEAR CAPITAL PLAN

GENERAL FUND 2023





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

Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
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**GENERAL GOVERNMENT SERVICES**

Computer Hardware/Software Purchases	92,370	35,000	51,000	5,000	45,000
Bus Purchase (new additional)		600,000			
Bus Equipment (fare boxes/cameras for 2 existing buses)	95,000				
Riverfront Trail on Deck Area of FCRS		180,000			
Building Upgrades - Town Hall	31,000				78,000
Building/Parking Lots - Fire Station		6,000	33,500	13,500	106,000
New Priority Projects					1,000,000
<b>Total General Government Services</b>	<b>218,370</b>	<b>821,000</b>	<b>84,500</b>	<b>18,500</b>	<b>1,229,000</b>



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**PROTECTIVE SERVICES - FIRE, RESCUE & EMO**

CriSys - Station Alert System & Monitor	3,145	3,145	3,145	
Live Fire Training Area/Aid		32,000	20,000	20,000
Gas Detector (replace 3 units with 1)	5,000			
Confined Space Air Cart (replace)	5,750			
Thermal Imaging Camera (replace)	12,000			
Air Bag System (replace)	16,000			
PPE Washer (Masks, Helmets, etc.)				50,000
Technical Rescue Hardware (replace)				40,000
Tripod (replace)			6,500	
UTV (Replacement)	60,000			
Vehicle - Deputy Chief - Operations (replace)	90,000			
Vehicle - Fire Truck (Rescue 10)		1,573,500		
Vehicle - Deputy Chief - Fire Prevention (replace)			92,000	
Vehicle - Medic 19 (replace)				120,000
Vehicle - Fire Chief (Car 150 replace)				100,000
Vehicle - Fire Truck (replace Engine 13)		1,150,000		
EMO- Trailer for EMO Generator	8,500			
EMO- Upgrades to Generator		25,000		
Fire Hall Paving (Replacing Sections)				150,000
Fire Hall Boiler Conversion & Upgrade	110,000			
Fire Hall Training Tower Renovation	25,000			
<b>Total Protective Services - Fire, Rescue and EMO</b>	<b>335,395</b>	<b>2,783,645</b>	<b>121,645</b>	<b>260,000</b>



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**PARKS, RECREATION & COMMUNITY RELATIONS**

Truck(s)	132,000	105,000	160,000	70,000	70,000
Passenger Van		38,000			
Tractor(s) - Vantrac plus attachments	150,000			100,000	
Zamboni					210,000
Utility Trailer(s)	15,000	10,000			
Mower(s) and Attachments	128,000	55,000	80,000	51,000	45,000
Outdoor Skate Park			350,000		
Playgrounds/Equipment	921,212	45,000	35,000	-	45,000
Sports Field Upgrades	10,000	65,000	75,000	50,000	50,000
Swimming Pool/Splash Pad - Outdoor (Ken Gabbey/Lions)	30,000				
Mill Creek Park	405,000	175,000	100,000	100,000	100,000
Byron Dobson Arena Upgrades	75,000	-		1,300,000	
Trail and Site Furniture	40,000	35,000	25,000		25,000
Signage		50,000			
Active Transportation - Trail Upgrades	110,000	105,000	40,000	40,000	40,000
Riverview Recreation Complex	4,835,000	18,925,000	15,650,000		
<b>Total Parks, Recreation and Community Relations</b>	<b>6,851,212</b>	<b>19,608,000</b>	<b>16,515,000</b>	<b>1,711,000</b>	<b>585,000</b>



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**ENGINEERING AND PUBLIC WORKS**

**Parking lot assessments**

Town Hall - partial mill & full overlay					115,000
Fire Station - patching				150,000	

<b><i>Parking lot Sub-Total</i></b>	-	-	-	<b>150,000</b>	<b>115,000</b>
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**Pavement Management**

***Local Improvement Final Seal Coat:***

Resurfacing - Hillsborough Road (Designated Highway Project)		500,000			
Resurfacing - Lakeside	220,000				
Resurfacing - Wilson		290,000			
Asphalt seal - Ridgeway		70,000			
Asphalt Seal - Elmore		25,000			
Asphalt Seal - Montgomery Phase 2 (Coverdale to Fairfax)	135,000				
Asphalt Seal - Bradford East (Cleveland to Montgomery)	20,000				
Asphalt Seal - Fairfax (Cleveland to Montgomery)	15,000				
Resurfacing - Pinder	420,000				
Asphalt Seal - 2022 Local Imp projects		300,000	300,000	300,000	300,000
Resurfacing - 2022 watermain trench projects		800,000	640,000	800,000	800,000

<b><i>Pavement Management Sub-Total</i></b>	<b>810,000</b>	<b>1,985,000</b>	<b>940,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
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**Local Improvement (Reconstruction)**

Pre design work (LI)	50,000	50,000	50,000	50,000	50,000
Windsor	700,000				
Elmore	350,000				
Darwin	880,000				
Birkdale	250,000				
Inwood	540,000				
Suffolk (Strathmore to Crystal)		610,000			
Westview		430,000			
Sherwood		770,000			
Manning		720,000			
Garland		480,000			
Woodstock			400,000		
Miles			580,000		
Pinegrove			500,000		
Vernon			830,000		
Bayley			690,000		
Hiltz Phase 1					760,000
Lyndale				800,000	
Dobson				1,050,000	
Munroe				510,000	
Whitepine				700,000	
Emery					1,130,000
Torwood					1,010,000
Hillview					
<b>Local Improvement (Reconstruction) Sub-Total</b>	<b>2,770,000</b>	<b>3,060,000</b>	<b>3,050,000</b>	<b>3,110,000</b>	<b>2,950,000</b>



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**Active Transport - Sidewalks, Traffic Lights, Signals, Crosswalks**

Sussex			560,000		
Hillsborough Road ( <i>part of DTI project per above</i> )		140,000			
Replacement of controller (Buckingham/Coverdale)	105,000				
Ped 1/2 signals Coverdale @ Golf Club Road		90,000			
Decorative Lights & u/g wires (replace)	70,000	70,000	70,000	70,000	70,000
LED replacements - Gunningsville Blvd.		400,000			
<b>Active Transportation Sub-Total</b>	<b>175,000</b>	<b>700,000</b>	<b>630,000</b>	<b>70,000</b>	<b>70,000</b>

**Storm Sewer Improvements (per Study)**

McAllitser subdivision Storm Sewer Upsizing [Berkley System Upsizing (Phase 1B, 2, & 3)]		1,140,000			
Fairway Boulevard - Storm sewers			600,000		
Torwood Upsizing					120,000

**Operation Centre Facility**

Salt Dome repairs	65,000				
<b>Other Capital Sub-Total</b>	<b>65,000</b>	<b>1,140,000</b>	<b>-</b>	<b>600,000</b>	<b>120,000</b>



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**VEHICLES AND EQUIPMENT**

EPW-01 / 2019 Toyota Tundra (NEW) Lease buyout	25,000			
EPW-02 / 2016 Chev 4x4			62,000	
EPW-06 / 2016 Chev 4x4			62,000	

<b>TOTAL - 1/2 TON TRUCKS</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>124,000</b>	<b>-</b>
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EPW-04 / 2015 FORD 1 TON F350			95,000	
EPW-24 / 2014 CHEV 1 TON		95,000		
EPW-17 / 2016 CHEV GAS 1 TON			95,000	
EPW-12 / 2011 FORD 1 TON F350	90,000		95,000	
EPW-37 / 2013 FORD 1 TON F350	90,000			

<b>TOTAL - 1 TON TRUCKS</b>	<b>180,000</b>	<b>95,000</b>	<b>190,000</b>	<b>95,000</b>	<b>-</b>
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EPW-09 / 2017 FREIGHTLINER SINGLE PLOW 550			385,000	
EPW-15 / 2011 INTERNAT TANDEM PLOW 440				405,000
EPW-28 / 2010 INTERNAT SINGLE PLOW 440			400,000	
EPW-29 / 2015 INTERNAT SINGLE REVERS 440	380,000			
EPW-44 / 2016 FREIGHTLINER SINGLE PLOW REVERS 550		380,000		
NEW TANDEM SALT TRUCK		395,000		

<b>TOTAL PLOW TRUCKS</b>	<b>380,000</b>	<b>775,000</b>	<b>385,000</b>	<b>400,000</b>	<b>405,000</b>
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EPW-08 / 2010 FREIGHTL STORM SEWER CLEANER/VAC TRUCK					690,000
EPW-18 / 2019 CAT BACKHOE				230,000	
SEWER CLEANER (NEW)		650,000			
<b>TOTAL HEAVY EQUIPMENT</b>	-	<b>650,000</b>	-	<b>230,000</b>	<b>690,000</b>
EPW-21 / 2018 MV4 BLOWER				210,000	
EPW-22 / 2017 MV4 BLOWER			210,000		
EPW-27 / 2014 TRACKLESS BLOWER	210,000				
EPW-40 / 2015 TRACKLESS BLOWER	210,000				
<b>TOTAL SIDEWALK BLOWERS</b>	<b>420,000</b>	-	<b>210,000</b>	<b>210,000</b>	-

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EPW-35 / 2016 CAT 938 LOADER				450,000	
<b>TOTAL LOADERS</b>	-	-	-	<b>450,000</b>	-
Paint Equipment (additional new piece)		15,000			
EPW-32 / 1990 Sullivan AIR COMPRESSOR		100,000			
EPW-36 / 2020 Bagela 10000 Asphalt Recycler					230,000
EPW-49 / 2020 KM8000 HOT BOX					85,000
EPW-39 / 2014 Larue Blower			220,000		
New lifts for shop	90,000				
V plow for one-ton (replacement)	22,000				
EPW-46 / 2000 JDJ FLOAT TRAILER					
Tamper - Jumping Jack	20,000				
Concrete Forms	15,000				
Fall Arrest (confined space tripod)					
Asphalt Screener					
Salter for one-ton NEW	14,000				
Pipeline and cable locator					
NEW - ENCLOSED TRAILER FOR CONCRETE Equipment	30,000				
NEW - DITCHING BUCKET FOR EXCAVATOR	15,000				
NEW / REPLACE TRACKLESS FLAIL MOWER	60,000				
NEW / REPLACE TRACKLESS COLD PLANER	40,000				
NEW - TRUCK MOUNTED PAINT EQUIPMENT	140,000				
<b>TOTAL SMALL EQUIPMENT</b>	<b>446,000</b>	<b>115,000</b>	<b>220,000</b>	<b>-</b>	<b>315,000</b>
<b>Vehicles and Equipment Sub-Total</b>	<b>1,451,000</b>	<b>1,635,000</b>	<b>1,005,000</b>	<b>1,509,000</b>	<b>1,410,000</b>
<b>Total Engineering and Public Works</b>	<b>5,271,000</b>	<b>8,520,000</b>	<b>5,625,000</b>	<b>6,539,000</b>	<b>5,765,000</b>
<b>TOTAL GENERAL CAPITAL</b>	<b>12,675,977</b>	<b>31,732,645</b>	<b>22,346,145</b>	<b>8,528,500</b>	<b>7,799,000</b>