

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

Future
Projects
>10 years

Project more than 10 years out	Budget 2019	Projection 2020	Projection 2021	Projection 2022	Projection 2023	Projection 2024	Projection 2025	Projection 2026	Projection 2027	Projection 2028	TOTALS	Future Projects >10 years
GENERAL GOVERNMENT SERVICES												
Computer Hardware/Software Purchases	100,000	20,000	100,000	20,000	20,000	100,000	20,000	20,000	20,000	100,000	520,000	-
Renovations - Service counters in Town Hall lobby											-	-
Bus Purchase (new additional)	600,000										600,000	-
Bus Equipment Purchase (for existing buses)	42,000										42,000	-
FCRS - Deck Replacement	180,000										180,000	-
Green Municipal Fund (Town share) - Dobson Landing											-	-
Waste Management - Receptacles/Bins											-	-
Building Upgrades - various	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		275,000	-
Total General Government Services	997,000	45,000	125,000	45,000	45,000	125,000	45,000	45,000	45,000	45,000	1,617,000	
PROTECTIVE SERVICES - FIRE AND RESCUE AND EMO												
EMO Crisis "Expert Disaster" Software		10,000									10,000	-
Vehicle - Fire Chief (replace)					70,000						70,000	-
Vehicle - Fire Truck (replace)											-	1,000,000
Vehicle - Medic 19 (replace)									80,000		80,000	-
Vehicle - Deputy Chief Training (replace)											-	80,000
Vehicle - Car 17 1 Ton Utility (replace)		80,000									80,000	-
Vehicle - Deputy Chief Fire Prevention (lease buyout)							80,000				80,000	-
Vehicle - Fire Truck (replace Engine 13)					0						-	1,000,000
Vehicle - Fire Truck (Rescue 10)						900,000					900,000	-
Rescue Craft - Swift Water											-	-
Trailer (replace trailer for "Little Albert" 15 years old)											-	-
Replace Building Security Camera System											-	-
Replace old VHF Portable radios and pagers											-	-
Trunk Mobile Radios (FD and EMO)	50,000			165,000							215,000	-
Live Fire Training Area/Aid			100,000								100,000	-
Comms Upgrade Generator/Repeater/Shed											-	-
Generator - Fire Department											-	-
SCBA Replacement	390,000										390,000	-
Generator transfer switch hookup (Coverdale Center)	16,500										16,500	-
Gas Monitor Replacements (5)	18,000										18,000	-
Vehicle Computers		50,000									50,000	-
Total Protective Services - Fire and EMO	474,500	140,000	100,000	165,000	70,000	900,000	80,000	0	80,000	0	2,009,500	2,080,000
RECREATION & CULTURAL SERVICES:												
Truck(s)			60,000		60,000		60,000		60,000		240,000	-
Plow and salt spreader (new item for existing 1 ton)	20,000										20,000	-
Truck - 1/2 ton for pool (was passenger van)	34,000										34,000	-
Passenger Van			35,000			35,000					70,000	-
Tractor(s) - Vantrac plus attachments	76,000			70,000							146,000	-
Mini excavator	70,000										70,000	-
Zamboni			175,000						175,000		350,000	-
Utility Trailer		8,000	8,000								16,000	-
Mower(s)	33,000	45,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		323,000	-
Coverdale Center - Kitchen Cabinets/Lighting	16,500										16,500	-
Admin Office - Roof Replacement	75,000										75,000	-
Playgrounds/Equipment	150,000	175,000		175,000		175,000		175,000		175,000	1,025,000	-
Winter Wonderland Park											-	-
Swimming Pool/Splash Pad - Outdoor (Ken Gabbey/Lions)	1,300,000										1,300,000	1,175,000
Mill Creek Park	150,000	150,000	150,000	150,000	150,000	365,000	150,000	150,000	150,000	150,000	1,715,000	1,250,000
Mill Creek Dam											-	1,500,000
Byron Dobson Arena Upgrades	70,000	210,000			2,000,000	60,000		1,300,000			3,640,000	-
Trail and Site Furniture	25,000		25,000		25,000		25,000		25,000		125,000	-
Trail Signage - Information Kiosks											-	-
Active Transportation - Trail Upgrades	50,000		20,000		20,000	40,000	40,000	40,000	40,000	20,000	270,000	-
Kinsmen Centre/Youth Centre - Outdoor Skate Park		250,000									250,000	-
Scissor Lift - Arena		14,000									14,000	-
Sportsfield - Artificial Turf											-	1,000,000
Wellness Community Center (Phase 1)				8,000,000	8,000,000						16,000,000	15,000,000
Total Parks, Recreation and Community Relations	2,069,500	852,000	508,000	8,430,000	10,290,000	710,000	310,000	1,700,000	485,000	345,000	25,699,500	19,925,000
TRANSPORTATION SERVICES (Works/Engineering):												
Building Infrastructure												
Riverview Operations Centre												-
Furniture and Equipment												-
Asphalt seal												-
Building Infrastructure Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0
Pavement Management												
Local Improvement Final Seal Coat:												
Asphalt Seal - Bloor	46,000										46,000	-
Asphalt Seal - Balmoral	58,000										58,000	-
Asphalt Seal - Byron	58,000										58,000	-
Asphalt Seal - Ealey	48,000										48,000	-
Asphalt Seal - Leonard Loop	17,000										17,000	-
Asphalt Seal - Robertson - final seal coat	134,000										134,000	-
Resurfacing - Pinewood (Findlay to Pine Glen)	210,000										210,000	-
Resurfacing - Hillsborough (Bridge to Old Coach)	285,000										285,000	-
Resurfacing - Warren	513,000										513,000	-
Resurfacing - Gaskin	72,000										72,000	-
Resurfacing - Lowell	33,000										33,000	-

Wilmot Avenue Upsizing	-	780,000
Harvard Court Upsizing	-	145,000
Pine Glen Upsizing	-	205,000
	-	-

	Budget 2019	Projection 2020	Projection 2021	Projection 2022	Projection 2023	Projection 2024	Projection 2025	Projection 2026	Projection 2027	Projection 2028	TOTALS
Land Expropriation - Coverdale Road							100,000				100,000
Intersection Control (Signals - roundabout)										300,000	300,000
Reconstruction of Coverdale Road Ph1										3,000,000	3,000,000
Bridgedale Blvd Ph1 (Intersection to Wellness Center)			3,000,000								3,000,000
Bridgedale Blvd Ph2 (Wellness Centre to Runnymede)											-
Bridgedale Blvd Ph3 (Runnymede to Harmony)											-
Bridgedale Blvd Ph4 (Harmony to Mill Creek)											-
Bridgedale Blvd Ph5 (Bridgedale to Hillsborough)											-
West Riverview Blvd Ph1 (Gunn to Callowhill)											-
West Riverview Blvd Ph2 (Callowhill to Trites ext)											-
West Riverview Blvd Ph3 (Trites ext to Callowhill)											-
West Riverview Blvd Ph 4 (Callowhill to Whitepine ext)											-
<u>Other Capital Investments</u>											-
Ortho Photos	10,400										10,400
Large Scanner/Printer	12,000										12,000
											-

Other Capital Sub-Total 609,400 400,000 3,715,000 1,110,000 170,000 460,000 760,000 60,000 60,000 3,360,000 10,704,400 4,430,000

EQUIPMENT

1/2 TON TRUCKS	-	96,000	-	-	-	-	-	100,000	50,000	50,000	296,000
TOTAL 1 TON TRUCKS	55,000	55,000	55,000	116,000	58,000	60,000	60,000	60,000	-	-	519,000
TOTAL PLOW TRUCKS	360,000	250,000	360,000	300,000	300,000	310,000	340,000	-	-	-	2,220,000
TOTAL HEAVY EQUIPMENT	690,000	400,000	-	350,000	150,000	-	-	-	690,000	-	2,280,000
TOTAL SIDEWALK BLOWERS	-	160,000	-	-	-	180,000	180,000	-	180,000	180,000	880,000
TOTAL PLOW LOADERS	-	-	300,000	400,000	-	-	-	350,000	-	360,000	1,410,000
											-
TOTAL SMALL EQUIPMENT	-	-	-	-	150,000	100,000	130,000	-	-	130,000	510,000
<u>Vehicles and Equipment Sub-Total</u>	1,105,000	961,000	715,000	1,166,000	658,000	650,000	710,000	510,000	920,000	720,000	8,115,000
	0	0	0	0	0	0	0	0	0	0	-
Total Transportation Services	5,728,400	4,971,000	7,930,000	5,676,000	5,228,000	4,510,000	4,880,000	3,970,000	4,470,000	7,510,000	54,873,400

TOTAL GENERAL CAPITAL 9,269,400 6,008,000 8,663,000 14,316,000 15,633,000 6,245,000 5,315,000 5,715,000 5,080,000 7,955,000 84,199,400 26,435,000