

5-YEAR CAPITAL PLAN

GENERAL FUND 2024



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

	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
--	----------------	----------------	----------------	----------------	----------------

GENERAL GOVERNMENT SERVICES

Computer Hardware/Software Purchases	85,000	25,000	25,000	45,000	25,000
Bus Purchase		650,000	650,000		
Bus Equipment		60,000	20,000		
Building Upgrades - Town Hall	22,000	-	-	166,000	66,000
New Priority Projects					

Total General Government Services	107,000	735,000	695,000	211,000	91,000
--	----------------	----------------	----------------	----------------	---------------

PROTECTIVE SERVICES - FIRE, RESCUE & EMO

Live Fire Training Area/Aid	32,000	20,000	20,000		
PPE Washer (Masks, Helmets, etc.)			50,000		
Technical Rescue Hardware (replace)			40,000		
Tripod (replace)		6,500			
Vehicle - Deputy Chief - Operations (Car 180 replacement)		98,500			
Vehicle - Fire Truck (Rescue 10)		1,585,500			
Vehicle - Medic 19 (replacement)				120,000	
Vehicle - Fire Chief (Car 150 replacement)				102,000	
Vehicle - Fire Truck (replace Engine 13)		1,423,154			
Vehicle (Ladder Truck)					2,800,000
EMO - Upgrades to Generator	25,000				
Vehicle - Engine 11 door replacement	12,000				
Fire Hall - Architectural Exterior			13,500	101,000	
Fire Hall - Architectural Interior				36,500	
Office Space Renovation (Station)	18,000				
HVAC Upgrades (Upstairs Mezzanine)	35,000				
HVAC Upgrades (Replace Roof top Units)			39,000		
Dorm Renovation (Station)		45,000			
Turnout Gear Lockers (Station)	7,200				
MSA HUB (Firefighter Monitoring)	11,750				

Total Protective Services - Fire, Rescue and EMO	140,950	3,178,654	162,500	359,500	2,800,000
---	----------------	------------------	----------------	----------------	------------------

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

Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
----------------	----------------	----------------	----------------	----------------

PARKS, RECREATION & COMMUNITY RELATIONS

Facilities

Byron Dobson Arena Upgrades	125,000	150,000	350,000	225,000	
Riverview Recreation Complex (Design, Management and Contingency)	3,450,000	3,700,000	620,000		
Riverview Recreation Complex (Site Development & Construction)	16,270,000	17,530,000	2,780,000		
Riverview Recreation Complex (Pool additions per Donor)	500,000	1,500,000			
TOTAL - FACILITIES	20,345,000	22,880,000	3,750,000	225,000	-

Parks & Greenspaces

Outdoor Skate Park		500,000			
Playgrounds/Equipment (**Timing amended**)	45,000	35,000		50,000	40,000
Sports Field Upgrades	10,000	65,000	65,000		50,000
Mill Creek Park	100,000	250,000	150,000	130,000	200,000
Trail and Site Furniture	35,000	60,000		25,000	
Signage	30,000	40,000			
Active Transportation - Trail Upgrades	185,000	40,000	40,000	40,000	20,000
Riverfront Parking Lot - EV Chargers (Level II)	45,000				
Riverfront Trail Decking		180,000			
TOTAL - PARKS & GREENSPACES	450,000	1,170,000	255,000	245,000	310,000

Vehicles & Equipment

PR-7897 / 2010 F150 EC	90,000				
PR-7453 / 2014 Dodge Van		45,000			
PR-7454 / 2015 Dodge Van			45,000		
PR-NEW / 1/2 Ton CC (RRC)			65,000		
PR-7542 / 2018 Ford Sedan					33,000
PR-7805 / 2023 Chev RC				33,000	
TOTAL - 1/2 TON TRUCKS & LIGHT DUTY VEHICLES	90,000	45,000	110,000	33,000	33,000

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

	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
PR-7667 / 2011 Chev CC	88,000				
PR-7561 / 2014 F350 RC		88,000			
PR-7565 / 2015 Chev RC		88,000			
PR-7578 / 2016 Chev RC			90,000		
PR-7673 / 2017 Chev CC				90,000	
PR-7562 / 2023 Chev RC	22,500				
TOTAL - 3/4 & 1 TON TRUCKS	110,500	176,000	90,000	90,000	-
PR-7312 / 2013 20' Landscape		12,000			
NEW / 2023 12' Enclosed	12,000				
NEW / 2024 4527A Tow Boom	75,000				
TOTAL - TRAILERS	87,000	12,000	-	-	-
PR - NEW / 2007 Club Car - 8 Seat	12,000				
PR-7910 / 2011 Kubota RTV		45,000			
PR-7950 / 2016 Artic Cat Snowmobile					25,000
PR-7231 / 2012 Zamboni Ice Resurfacers				215,000	
PR-7282 / 2015 John Deere Tractor				85,000	
PR-7281 / 2016 Kubota Tractor					90,000
PR - NEW / 2026 Tractor			90,000		
TOTAL - UTILITY VEHICLES	12,000	45,000	90,000	300,000	115,000
PR-7001 / 2015 Kubota F3390		36,000			
PR-7002 / 2016 Kubota F3390			37,000		
PR-7006 / 2017 Kubota F3390				38,000	
PR-7009 / 2018 Kubota F3390					38,000
PR-7021 / 2018 John Deere Z950M	29,000				
PR-7022 / 2018 John Deere Z950M	29,000				
PR-A7562 / 2009 Fisher V Snow Plow	14,000				
PR-A7282 / 2006 Diamond 3-Point Drag			11,000		
TOTAL - MOWERS & TURF EQUIPMENT	72,000	36,000	48,000	38,000	38,000
Total Parks, Recreation and Community Relations	21,166,500	24,364,000	4,343,000	931,000	496,000

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

Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
----------------	----------------	----------------	----------------	----------------

ENGINEERING AND PUBLIC WORKS

Town Hall (Full dig out, fix subbase drainage & pave)				120,000	
Fire Station dig out and pave				220,000	
55 Biggs dig out a section and pave				15,000	
<i>Parking lot Sub-Total</i>	-	-	-	355,000	-

Pavement Management

Resurfacing - Yale Ave	480,000				
Resurfacing - Wilson Rd	340,000				
Asphalt seal - Ridgeway Dr	74,000				
Asphalt Seal - Elmore Ct	25,000				
Asphalt Seal - Windsor St	42,000				
Asphalt Seal - Inwood Ct	36,000				
Asphalt Seal - Darwin Dr	82,000				
Asphalt Seal - Birkdale Dr	16,000				
Resurfacing - Hillsborough Rd (Old Coach Rd to Harmony Dr) * (DTI \$340,000)	1,400,000				
Resurfacing - Biggs Dr		320,000			
Resurfacing Gunningsville Blvd (Coverdale Rd to Bridgedale Blvd)			400,000		
Resurfacing Gunningsville Blvd (Bridgedale Blvd to Pinewood Rd)				400,000	
Resurfacing Gunningsville Blvd (Pinewood Rd to Pine Glen Rd)					400,000
Asphalt Seal - Local Improvement projects		300,000	300,000	300,000	300,000
Resurfacing - watermain trench projects		640,000	800,000	800,000	800,000
<i>Pavement Management Sub-Total</i>	2,495,000	1,260,000	1,500,000	1,500,000	1,500,000

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

Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
----------------	----------------	----------------	----------------	----------------

Local Improvement (Reconstruction)

Pre design work (LI)	50,000	50,000	50,000	50,000	50,000
Mitton Rd	1,100,000				
Suffolk St (Strathmore Ave to Crystal Dr)	1,000,000				
Westview Ter	630,000				
Sherwood Ave	800,000				
Manning Rd	800,000				
Garland Dr		530,000			
Woodstock Ave		480,000			
Miles Rd		690,000			
Pinegrove Dr		590,000			
Vernon Ave		990,000			
Bayley Rd			810,000		
Dobson Rd			1,250,000		
Munroe St			610,000		
Whitepine Rd			830,000		
Hiltz Ave Phase 1 (Hillsborough Rd to Vernon Ave)				900,000	
Emery St				1,340,000	
Torwood Ct				1,190,000	
Philip Rd (Wilmot Ave to Montgomery Ave or Montgomery Ave to Blythwood Ave)					700,000
Hiltz Ave Phase 2 (Vernon Ave to end)					900,000
Wedgewood Ext Ave					620,000
Brunswick St					740,000
Beaconhill Ter					380,000

<i>Local Improvement (Reconstruction) Sub-Total</i>	4,380,000	3,330,000	3,550,000	3,480,000	3,390,000
--	------------------	------------------	------------------	------------------	------------------

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

Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
----------------	----------------	----------------	----------------	----------------

Active Transport - Sidewalks, Traffic Lights, Signals, Crosswalks

Reconstruction of curb&sidewalk - Hillsborough Rd (Point Park Dr to Emery St)	140,000				
Ped 1/2 signals Coverdale Rd @ Golf Club Rd	170,000				
Decorative Lights & u/g wires	90,000				
Trites Rd/Coverdale Rd signals		400,000			
LED replacements on Gunningsville Blvd	420,000				
Decorative Lights & u/g wires		90,000	90,000	90,000	90,000
Sussex Ave sidewalk		560,000			
Decorative Lights LED retrofit - Coverdale Rd (Pine Glen Rd to Findlay Blvd)		90,000			
Whitepine Rd/Buckingham Ave intersection improvement			25,000		
Decorative Lights LED retrofit - McAllister Park Phase 1			90,000		
Decorative Lights LED retrofit - McAllister Park Phase 2				90,000	
Decorative Lights LED retrofit - various locations					90,000
Active Transportation Sub-Total	820,000	1,140,000	205,000	180,000	180,000

Other Infrastructure Projects

Buckingham Ave - traffic calming		60,000			
----------------------------------	--	--------	--	--	--

Storm Sewer Improvements (per Study)

McAllister subdivision Storm Sewer Upsizing [Berkley System Upsizing (Phase 1B, 2, & 3)]	1,300,000				
Fairway Blvd - Storm sewers			600,000		
Torwood Ct Upsizing				120,000	

Operation Centre Facility

Replace window sealant south side		10,000			
-----------------------------------	--	--------	--	--	--

Other Capital Sub-Total	1,300,000	70,000	600,000	120,000	-
--------------------------------	------------------	---------------	----------------	----------------	----------

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

Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
----------------	----------------	----------------	----------------	----------------

Vehicles and Equipment

EPW-01 / 2019 Toyota Tundra				
EPW-02 / 2016 Chev 4x4		65,000		
EPW-03 / 2018 Chev 4x4				68,000
EPW-06 / 2020 Dodge Ram			65,000	
New 1/2 Ton	62,000			

TOTAL - 1/2 TON TRUCKS	62,000	65,000	65,000	-	68,000
-------------------------------	---------------	---------------	---------------	----------	---------------

EPW-04 / 2015 Chev 1 Ton 3500		110,000		
EPW-24 / 2014 Chev 1 Ton	110,000			
EPW-17 / 2016 Chev Gas 1 Ton			110,000	
EPW-12 / 2011 Ford 1 Ton F350		110,000		
New 1-ton	110,000			

TOTAL - 1 TON TRUCKS	220,000	220,000	110,000	-	-
-----------------------------	----------------	----------------	----------------	----------	----------

EPW-09 / 2017 Freightliner Single Plow 550		420,000		
EPW-11 / 2022 Freightliner Single Plow				430,000
EPW-15 / 2020 Freightliner Tandem Plow			430,000	
EPW-28 / 2020 Freightliner Tandem Plow			420,000	
EPW-44 / 2016 Freightliner Single Plow Revers 550	420,000			
New Tandem Salt truck	420,000			

TOTAL PLOW TRUCKS	840,000	420,000	420,000	430,000	430,000
--------------------------	----------------	----------------	----------------	----------------	----------------

EPW-08 / 2020 Freightliner Sewer Cleaner			725,000	
EPW-16 / 2020 Freightliner Sweeper				450,000
EPW-18 / 2019 Cat 440 Backhoe			250,000	
EPW-19 / 2020 Cat 440 Backhoe				250,000
Second Sewer Cleaner		800,000		
New Mid-Size Wheel Excavator		350,000		

TOTAL HEAVY EQUIPMENT	-	1,150,000	250,000	725,000	700,000
------------------------------	----------	------------------	----------------	----------------	----------------

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

	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
EPW-55 / 2020 MV4 Blower					
EPW-21 / 2018 MV4 Blower			210,000		
EPW-22 / 2017 MV4 Blower		210,000			
TOTAL SIDEWALK BLOWERS	-	210,000	210,000	-	-
EPW-35 / 2016 Cat 938 Loader			450,000		
EPW-34 / 2017 Komatsu Loader					460,000
TOTAL LOADERS	-	-	450,000	-	460,000
Paint Equipment - Mobile	25,000				15,000
EPW-36 / 2020 Bagela 10000 Asphalt Recycler				230,000	
EPW-49 / 2020 KM8000 Hot Box				85,000	
EPW-39 / 2014 Larue Blower		220,000			
EPW-33 / 2017 Larue Blower					225,000
Shelving for shop	20,000				
Pipe camera for flusher truck	25,000				
Ventilation fan for Manhole entry	7,000				
Pipe cutter	9,000				
TOTAL SMALL EQUIPMENT	86,000	220,000	-	315,000	240,000
Vehicles and Equipment Sub-Total	1,208,000	2,285,000	1,505,000	1,470,000	1,898,000
Total Engineering and Public Works	10,203,000	8,085,000	7,360,000	7,105,000	6,968,000
TOTAL GENERAL CAPITAL	31,617,450	36,362,654	12,560,500	8,606,500	10,355,000