



# OPERATIONAL BUDGET SUMMARY DESCRIBE NOV 21 2018.DOCX

2019 Budget Process

COUNCIL BUDGET DELIBERATIONS  
November 21 and 24, 2018



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## Overview of Budget

This document provides Town Council with the following information:

- A high-level overview of the proposed 2019 General Operating Fund; Utility Operating Fund; and Capital budgets. This overview will include notable highlights; significant budget adjustments; etc. The budget detail will still be reviewed in detail during the budget sessions on November 21 & 24, 2018.
- The budget is still draft at this time and Council may make a number of amendments before it is finalized. The current date for final review and approval of the Town's General Operating Fund; Utility Operating Fund; and their associated Capital budgets is scheduled for December 10, 2018.

## General Operating Fund

Highlights of the proposed budget before Council include:

- The property tax rate will increase by 1 cent to 1.5926 per \$100 of assessment. This direction was included in the Budget Parameters that was approved by Council in September as well as a key factor in the Town's Ten-Year Capital Plan.
- The proposed budget is projecting that the Town's overall tax assessment base will increase by 1.78%. The Town received this positive news during our preliminary discussions with Service NB. While these results are not yet final or confirmed, this projected growth is an improvement compared to the original assumption of 0.5% that was in the long-range financial plan for 2019. The bulk of this additional revenue (over \$300,000) was allocated to increase the Capital from Operating Budget and to partially offset the additional operating costs of a proposal related to expanding public transit services.
- The long-range financial plan assumed that the Town's Unconditional Equalization Grant would return to the level the Town received in 2017. This assumption is reasonable since our assessment growth this year was much stronger than in each of the past two years. That grant amount may be reduced based on the components of the grant formula which include growth factors, however, the Town will not know these results until the Province releases the provincial data in early December.
- The salary and benefit budgets were adjusted to reflect contractual arrangements; the salary adjustments per the non-bargaining competitive pay policy; the fire department's salary budget for an additional firefighter/paramedic position that is to be added per the contract settlement; and additional funds been earmarked to strengthen operational management and oversight of the Town's municipal operations departments.
- The benefits section of the budget includes the cost of Workers Compensation premiums. Due to significant claims increasing throughout the Province, WorkSafe NB has announced substantial premium increases. Staff have factored in a 50% increase to premiums which equates to an increase from approximately \$200,000 in 2018 to \$300,000 in 2019. This item alone is an additional \$100,000 or 2/3 of one cent on the tax rate.

- The proposed budget continues to include the allocation of funds that Council endorsed in the 2018 budget for the continued development of the Wellness Centre concept. More detail is included in this document on the Wellness Centre Project.
- The Federal Government has announced that effective January 1, 2019 it will impose a carbon tax on provinces, including New Brunswick, who did not introduce their own carbon tax plan. While difficult to predict how much this is going to cost the Town, we have allocated \$25,000 in the budget to help offset increased expenses we know we will incur for fuel and potential increased electricity costs.
- The General Operating Budget, on both the revenue and expense side, has been adjusted to reflect the sale of the RCMP station on Pine Glen Road. The key benefit to the Town from this sale in the long term is no longer investing in capital and maintenance upgrades to a facility not currently being used for a municipal purpose.
- The Town will continue to invest in asset management planning to improve the Town's overall long-term budgeting process and ensure the proper management of the Town's assets. The facilities management funding in 2019 will be used to complete several condition assessments on Town buildings.
- While the 2019 Operating Budget for the RCMP only shows a modest increase compared to the 2018 budget, the RCMP are planning on adding several front-line positions to their budget. The sizable surplus the RCMP had in 2017, which must be budgeted as revenue in the 2019 budget, reduces the overall growth to their 2019 budget. These ongoing permanent increases will result in sizable increases to the RCMP budget in future years. In this situation one-time funding has been used to add permanent expenditures.
- A new Codiac RCMP police station is targeted to be built by 2022, and we are aware that will result in a significant increase to the Operating Budget to cover the costs for this new facility. In order to be prepared and to help smooth out the potential impact this expenditure growth would have on the Town's tax rate, the 2019 budget proposes a transfer of \$600,000 to the General Operating Reserve to help offset known future expenditure increases associated with the new building.
- The Pat Crossman Memorial Aquatic Centre revenue budget for 2019 is showing a sizable increase due to excellent program management of that facility. The Aquatic Centre has been providing enhanced services to the public by offering additional lessons and other client focused activities such as private lessons and group activities. In 2018 the budgeted revenue for that facility was \$218,000 and for 2019 that has been increased to \$300,000.

### Public Transit – Investing in Services

As Council is aware the Federal and Provincial Governments have signed a new bilateral agreement on infrastructure and a significant portion of those dollars have been allocated to public transit. The agreement is for 10 years (2018 to 2028) which, if fully utilized, could result in over \$125 million being invested in capital upgrades to the transit services in our region. The annual contribution levels are summarized below:

- Federal Government - (50%) \$6.2 million a year
- Provincial Government – (33%) \$4.2 million a year
- Municipal Government – (17%) \$2.1 million a year

The total municipal capital contribution would be based on the level of investment each individual municipality is prepared to invest in transit services. The Provincial Government has indicated that if the municipalities do not use the funds allocated to public transit, those dollars will eventually be reallocated to other infrastructure programs. Furthermore, that funding may not remain in this region, it would be allocated throughout the province.

Because the municipal capital cost contribution rate under this program is only about 20%, the program appears to be a great opportunity to invest in transit services in the community. As an example, a new \$620,000 bus would only require the Town to contribute just over \$100,000 toward the purchase price. Finding the municipal share for the capital cost of a new bus is not the most significant challenge, but rather, it is ensuring the annual operating budget has been increased appropriately to fund additional transit services. For example, an additional sixty (60) hours of transit services per week is estimated to cost the Town over \$300,000 annually.

The three Councils were provided an overview of this Federal and Provincial Infrastructure Program at a Tri-Council meeting earlier this year. There was some discussion on what the Town's options are to expand transit services in the community. The Town received a proposal from Codiac Transpo in 2015 that included a third route option, which would result in a 30-minute route directly to downtown Moncton from Riverview Place and it would allow an existing bus to provide dedicated services within Riverview. Council indicated it was interested in discussing this during the budget process to determine whether this is an opportunity to consider investing in new services in Riverview. It is also worth considering investing in new transit services in Riverview in advance of the causeway closure that is planned for 2020. Therefore, for discussion purposes, the proposed budget includes:

- A net increase to the General Capital budget of \$110,000 for a new bus to be purchased in 2019.
- An increase to Codiac Transpo's operating budget of \$150,000 to:
  - Cover additional hours of service once the new bus has been purchased and introduced into the operations. Due to the lead time required to purchase the new bus, the new service would not be introduced until the second half of next year.
  - A portion of this increase would be used to cover Riverview's share (17%) of a transit route study specifically for our community. While the infrastructure program does not include any funding for operational services, it will fund transit studies. The Town would benefit from a plan developed by transit experts as those skill sets are not currently available through existing employees.

The proposed budget does not address the current community demands to expand existing services for events at the Avenir Centre or additional services to Tech Mahindra, a call centre operating out of Riverview Place. Those items can be discussed by Council during the budget process.

### Wellness Centre – Planning for the Future

Riverview Town Council has identified a new multi-use Wellness Centre as a long-term strategic priority for the community. A Wellness Centre has been identified as a priority in the Town's strategic plan and the Town has continued to work towards this long-term objective including:

- Completing a feasibility study on the concept of a Wellness Centre in 2015, which included engaging community groups and users;
- Identifying land in the Mill Creek Development Region that could be used as a future home for this type of facility;
- In 2017, the Town invested in a fundraising analysis to determine the fundraising potential for this project in the community;
- A preliminary proposed project budget of \$16 million (in 2022 and 2023) for phase one of the project is included in the Town's updated 10-year capital budget plan. Phase one of the facility includes a new pool, fieldhouse concept with a walking track, and community space;
- Allocated \$500,000 by 2017, into a Capital Reserve for this future project;
- Agreed during the 2018 budget process to allocate \$500,000 (\$250,000 per year in 2018 and 2019) to work on executing the fundraising campaign, administrative project support and development of the technical requirements for the facility.

Since Council had to take time in 2018 to review and update the Town's 10-year capital budget plan, the proposed actions and expenses for 2018 for this initiative had to be deferred until Council approved the updated long-range plan. The actions related to the fundraising strategy and project coordination did not get started until the last quarter of the year. Therefore, to manage the increase in expenditures that will occur in a short time period (over the next 12 months) staff is proposing that Council transfer the unused portion of the \$250,000 from 2018 into the Town's General Operating Reserve and then in 2019 transfer those same funds back from the reserve to the 2019 General Operating budget to help manage the anticipated expenses in 2019. The key expenditures in 2019 will be the Town's current contract with BNP for the fundraising strategy, a project coordinator to manage all aspects of this project and the development of the technical and functional requirements for this proposed facility.

### Grants Budget

Compared to our fellow municipalities in the Greater Moncton area, Riverview has a smaller external grants budget for agencies, organizations and individuals. Riverview has not historically been a community that allocates a significant portion of its overall operating budget to external grants. Riverview has tended to focus on direct service delivery to its residents, where other municipalities may provide grants to third parties to deliver services, programs or support social service agencies within their communities.

Riverview's total grant budget is approximately \$280,000 per year. However, after the annual grant allocations to the Boys and Girls Club, Capitol Theatre and the Riverview Art Centre are allocated, Council has about \$90,000 to manage the annual grant requests it receives for sponsorships, events, etc.

from groups and individuals. Council has established a formal grants policy to govern how it allocates taxpayers dollars to community groups/individuals and has done a good job managing that process over the years. The policy defines the types of requests the Town is prepared to support, indicates what criteria it will use to evaluate requests and establishes a limit on how often a group can apply each year with a grant allocation maximum of \$15,000 per request.

Staff prepared the 2019 proposed budget to be consistent with the 2018 allocation. Therefore, it includes \$90,000 for annual grant requests. The Town has already received several grant requests or proposals that are outside the traditional type of community investments that the Town supports. Those requests could increase the demand on Council to increase its grant budget or approve grants outside their policy or amend the policy to fund those requests. The following are some of the additional grants or proposals staff are aware of:

- Riverview Art Centre is seeking an additional \$11,000 a 19% increase to their previous grant.
- The Scottish Rite Society has requested a \$10,000 commitment from the Town for each of the next three years.
- The Racquet Sports Group has requested \$10,000 for Council to support a study for the development of a regional racquet court facility in Greater Moncton (current proposed location is in Dieppe). There would be additional asks for funding to help construct the facility and the three municipalities would have to agree to forgo federal and provincial infrastructure dollars, so it could go towards this group's facility.
- The Town has also been informed that additional school playground projects will be seeking funding, including West Riverview Elementary School and an additional request for the Frank L. Bowser School playground project.
- There are other grant requests we are aware of that have been presented to Moncton and Dieppe that we anticipate will be presented to our Council as well. An example of this is the Friends of the Moncton Hospital Foundation.
- The Atlantic Wellness Community Centre has also requested that its \$10,000 grant be moved to the "relationship grant" category of the policy like the Boys and Girls Club, the Capitol Theatre and the Riverview Arts Centre.

Staff's recommendation is to follow the established grant policy. Council established a defined grant policy a few years ago and spent considerable time discussing the collective view that it wanted a reasonable grant budget but did not want to increase the size of its overall grant budget or start providing grants outside the parameters established in its policy. If Council is going to amend its grant budget total or policy, Council will need to provide direction that outlines its new approach.

### **Employee/FTE Count**

The following table summarizes the status of Town employees between 2017 and 2019 to provide Council an overview of the notable changes that are being proposed for next year.

Department	Type of Employee	2017	2018	2019	variance	Notes
Corporate Services	Permanent - non bargaining	3.5	4	5		Communication position include now under Corporate Services.
	Permanent bargaining	1	1	1		
	sub total	4.5	5	6	1	
Finance	Permanent - non bargaining	2	2	2		
	Permanent bargaining	5	5	5		
	sub total	7	7	7	0	
Human Resources	Permanent - non bargaining	2	2	2		
	Term					
	sub total	2	2	2	0	
Economic Development	Permanent - non bargaining	3	3	2		Communication position include now under Corporate Services.
	Term					
	sub total	3	3	2	-1	
Fire & Rescue	Permanent - non bargaining	3	3	3		New Firefighter/Paramedic per Contract Settlement
	Permanent bargaining	17	18	19		
	sub total	20	21	22	1	
Engineering & Public Works	Permanent - non bargaining	4	4	4		
	Permanent bargaining	27	27	27		
	Term					
	sub total	31	31	31	0	
Parks & Recreation	Permanent - non bargaining	6	6	6		
	Permanent bargaining	24	24	24		
	Term			1		
	sub total	30	30	31	1	Term Project Coordinator - Wellness Centre
Total		97.5	99	101	2	

Note:

This table does not include the casual employees numbers.

In comparison, the City of Moncton has 688 full time employees and the City of Dieppe has 190.

### Tax Rate – Comparison

Riverview Town Council has identified maintaining the lowest residential tax rate in the tri-community as a strategic objective and advantage for the community. The table below highlights the Town's tax rate



in comparison to Moncton and Dieppe. While the budgets have not been formally approved, it appears that both Moncton and Dieppe are not adjusting their tax rates in 2019.

Municipality	Proposed Tax Rate	Year
Riverview	1.5926	2019
Moncton	1.6497	2019
Dieppe	1.6295	2019

As a result of strong assessment growth in the early 2000s, the Town's tax rate has only seen a minor percentage increase since 2003; a very impressive result.

In supporting the current projections in the 10-Year Capital Plan, Council endorsed a plan to increase the tax rate by 1 cent (or just over ½ %) per year to help deliver on the Town's key capital projects and operational objectives. The proposed 1 cent per year tax rate increase is also intended to eliminate major swings in the tax rate from fluctuations from the size of annual investments in capital over the next decade. Obviously, the final tax rate amount will be reviewed and determined annually by Council during the budget process. Variables such as the increase in the assessment base, eligibility for government grants, as well as the tax rate in the other Greater Moncton communities, etc. will influence Council's final decision on the tax rate.

### Capital Budget

The 10-Year Capital Plan was significantly modified earlier this year as a result of determining that the projected assessment growth rates for the Town in the prior 10-year model had to be adjusted to reflect more recent levels. Therefore, the amount planned to be spent over the next 10-year period had to be reduced, which resulted in some projects being reduced in scope or deferred including the annual capital investment in local streets being spread out over a longer period.

The Capital Budget for 2019 overall is consistent with the updated 10-Year Capital Plan previously approved by Council in May of 2018. There have been some modifications to the estimated costs for some projects as staff has gathered more relevant and current information. However, most of the projects planned for 2019 are consistent with those Council has seen previously.

The notable items included in the 2019 Capital Budget are:

- In 2019, the Town will continue to address local roads and streets as a key priority of Council and residents.
  - The following four streets will have local improvement and watermain renewal projects:
    - Berkley (Pine Glen to McAllister)
    - Weir
    - Orin
    - Devere (Pine Glen to Montgomery) (local improvement only)

*Funding for these capital projects appear in both the general capital and utility capital budgets.*

- In the Utility Capital Fund, the following watermain renewal projects will be completed:
  - Berkley (McAllister to McAllister)
  - Roseberry
  - Winston
  - Hillsborough Road (Hillview to Chesswood)
- \$1.4 million will be invested through the Town's Street Pavement Program on the following streets:
  - Asphalt Seal:
    - Bloor
    - Balmoral
    - Byron
    - Ealey
    - Leonard Loop
    - **Robertson**
  - Resurfacing
    - **Pinewood (Findlay to Pine Glen)**
    - **Hillsborough (Gunningsville Bridge to Old Coach)**
    - Warren
    - Gaskin
    - Lowell
- \$240,000 will be invested in active transportation initiatives, through a sidewalk on Canusa. This was identified as a priority project from the School District several years ago due to safety concerns for students.
- Council approved the "*Storm Water Study*" in 2018, which identified a number of storm sewer improvements needed to prevent flooding in residents' homes and in Town. During the updated 10-Year Capital Plan review, Council directed staff to include those projects in the Town's long-term capital plan. The projects planned for 2019 are:
  - Berkley Drive phase one system upgrade;
  - The installation of inlet control devices in McAllister Park area; and
  - Park drainage improvement in McAllister Park.
- The Public Works Capital budget includes investments in replacing vehicles and equipment to continue today's service standard. The most significant item is a new storm sewer cleaner that

was originally planned for 2018, but delivery had to be deferred until 2019 due to ordering requirements. That piece of equipment is budgeted for \$540,000.

- The Parks, Recreation and Community Relations capital budget includes \$1.3 million for a new building and pool improvements for the Ken Gabbey Outdoor Pool. This project has been identified as a capital priority of Council's.
- The Town will continue to invest in the development of Mill Creek Nature Park: a \$150,000 allocation will achieve continued trail development and programming design for this community asset.
- The capital budget includes a total of \$150,000 for playgrounds/equipment to be invested in modifications to park infrastructure in the Byron Court Park and in Redwater area.
- \$390,000 will be invested in replacing the Fire Department's Self-Contained Breathing Apparatus's (SCBA). The current equipment is 20 years old and the Town cannot meet the current National Fire Protection Association's safety standards. The Town will be purchasing 28 units.
- \$600,000 has been included in the proposed capital budget to purchase a new transit bus so that the Town can take advantage of the Federal and Provincial Transit Infrastructure Program. The net cost to the Town to purchase a new bus that will allow the Town to expand its transit services for the first time in several years is slightly over \$100,000. *This is a new item that was not included in the 10-Year Capital Plan previously reviewed by Council.*
- \$180,000 has been added to the capital budget to address a complete restoration of the deck top layer and boardwalk at the Fundy Fundy Chocolate River Station. An assessment of the current deck has noted several areas that require improvements. In 2018 the Town invested over \$6,000 alone to replace decking that required immediate attention. *This was not included in the 10-Year Capital Plan previously reviewed by Council.*
- \$50,000 has been included in the capital budget to upgrade the audio system for Council Chambers. The audio system that was included in the original construction was an analog system that will soon not be serviceable and easy to repair. This would upgrade the system to a digital audio system. *This is a new item that was not included in the 10-Year Capital Plan previously reviewed by Council.*

## Utility Budget

The following are some notable highlights from the proposed 2019 Utility Budget:

- Water and Sewer bills (annual fixed rate) will **increase by 2.5% from \$874.00 to \$896.00**; this equates to \$22.00 per year or \$5.50 per quarter. The fixed rate water bills must be set at a rate that will be sufficient to pay for the operating expenditures including financing of capital items from operations and debt service costs. This proposed rate continues to be **lower than the current rates in each of Moncton and Dieppe** whose 2019 rates have not been finalized at the time of this writing.

- **Blue/green algae contamination** is the most noteworthy challenging item within the Utility Fund for 2019 due to costs associated with correcting the issue in the Greater Moncton water supply. The City of Moncton is studying this issue, with the help of external expertise from across the country, with the goal of arriving at the most cost-effective solution to eliminate the risk of water contamination. At this time, it appears that a significant capital infrastructure investment may be part of the resolution of this issue. Of course, this translates to increased costs to ensure a safe and reliable water supply as the Town of Riverview is required to pay for its proportionate share of costs of any such infrastructure and additional operating costs.
- For 2019 the City of Moncton, under the cost sharing agreement, has calculated a **15% increase in the water cost from \$0.532 per cubic meter to \$0.614 per cubic meter**. The increase in cubic meter cost is mitigated to some extent by the fact that there is a trend of lower water consumption in recent years. This trend is likely attributable to a combination of things such as advances in technology for appliances that use water plus the impact of a conscious effort to conserve water where possible.
- The **Sewer Treatment** costs passed along from Trans Aqua **remain at the same flat rate of \$210.00** per residential household for 2019. There is an increase in costs related to the second year of the phase in of a cost increase only for metered commercial customers. This increase had been reviewed and approved by Council in 2017.
- The Utility Capital Budget is, in part, driven by the selection of which streets are determined to be candidates for Local Improvements. During 2019 several streets will require water and/or sewer pipe replacements as part of the program to address aging cast iron pipes that have reached the end of their useful lives. The Utility Capital program requires \$2.5 million in funding in 2019. This will be financed through **Capital from Operating** (\$1.3M) and the **Gas Tax Fund** (\$1.2M).
- The **Debt Service** costs within the Utility Fund will decrease in 2019 as debentures from past borrowing mature and become fully paid. In 2019 these costs are lower by \$264,000. This 2019 budget proposes to use this reduction to increase the amount of **Capital** (projects financed) **from Operations**. This will allow the Town to continue the cast iron pipe replacement/local improvement program without incurring additional debt in the Utility Fund.

## Appendix Material – Overview of Major Capital Projects

### Overview of Fire Department Capital Projects

<b>Project Title:</b> <b>SCBA Replacement</b>	<b>Description:</b> <ul style="list-style-type: none"> <li>The Fire Department's current Self-Contained Breathing Apparatus's (SCBA) are approximately 20 years old. Since the purchase of these SCBA, the National Fire Protection Association (NFPA) has implemented 3 series of safety upgrades which we cannot meet with our current units.</li> <li>We are having challenges getting parts for our current units due to their age.</li> <li>Our current SCBAs hold 2,216 pounds per square inch (psi). If we follow the new NFPA requirements of saving 33% of the air in our cylinder to ensure enough breathing air for emergency evacuation, this would leave us with 10 to 12 minutes of firefighting time. The new units will provide us with approximately 25-30 minutes of firefighting time and still maintain the 33% air requirements.</li> <li>This purchase will include the units, cylinders, masks, testing equipment, etc.</li> </ul>
<b>\$ per year breakdown</b> 2019: \$390,000	
<b>Alignment to Strategic Plan:</b>  <i>A Safe and Welcoming Community:</i>	

<b>Project Title:</b> <b>Gas Monitor Replacement</b>	<b>Description:</b> <ul style="list-style-type: none"> <li>The Fire Department need Gas Monitors to look for Carbon Monoxide, Hydrogen Cyanide, Hydrogen Sulphide, the Explosive Limits and the amount of Oxygen in the air.</li> <li>We use these to: <ul style="list-style-type: none"> <li>a. Check residents' homes and businesses for carbon monoxide,</li> <li>b. Check a fire site for poisonous gases which may harm firefighters; and</li> <li>c. Prior to entering a confined space that may have poisonous and explosive gases.</li> </ul> </li> </ul>
<b>\$ per year breakdown</b> 2019 - \$18,000	
<b>Alignment to Strategic Plan:</b>  <i>A Safe and Welcoming Community:</i>	

	<ul style="list-style-type: none"> <li>• We use two types of gas detection monitors. One has four sensors for various gases and oxygen level and the other can only detect 1 gas (Hydrogen Cyanide). Both models are no longer produced. The units we have are starting to fail and will need to be replaced in the new year.</li> <li>• Instead of purchasing two types of detectors, we would like to purchase one type of detector that can test for all five elements that we are looking for.</li> <li>• This purchase will include 5 detectors, two pumps and testing equipment.</li> </ul>
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<b>Project Title:</b> <b>Purchase TMR Radios</b>	<b>Description:</b> <ul style="list-style-type: none"> <li>• TMR – Truck Mobile Radio</li> </ul>
<b>\$ per year breakdown</b> 2019 \$50,000	
<b>Alignment to Strategic Plan:</b>  <b><i>A Safe and Welcoming Community:</i></b>	

## Overview of Engineering and Public Works Capital Projects (Over \$100,000)

<b>Project Title:</b> Weir Drive Reconstruction	<b>Description:</b> Weir Drive project is 450m in length and is considered a LOCAL IMPROVEMENT PROJECT; with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain, water laterals, new fire hydrants, new electrical underground conduits, concrete curb and gutter and asphalt base. The work includes a new section of storm sewer and some sanitary sewer main upgrades.
<b>\$ per year breakdown</b> 2019: \$1,100,000 (gen) 2019: \$490,000 (utility) 2020: \$83,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Orin Drive Reconstruction	<b>Description:</b> Orin Drive project is 100m in length and is considered a LOCAL IMPROVEMENT PROJECT. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, new watermain, new sanitary sewer, new storm sewer, catch basins, concrete curb and gutter, and asphalt base, graveled cul-de-sac.
<b>\$ per year breakdown</b> 2019: \$250,000 (gen) 2019: \$200,000 (utility) 2020: \$15,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Berkley Drive Reconstruction (Pine Glen to McAllister)	<b>Description:</b> Berkley Drive project is 125m in length and is considered a LOCAL IMPROVEMENT PROJECT; New storm sewer and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, concrete curb and gutter and asphalt base. The work includes a storm sewer upgrade.
<b>\$ per year breakdown</b> 2019: \$300,000 (gen) 2019: \$75,000 (utility) 2020: \$125,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b>	
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Berkley Drive Water main Renewal and Storm Sewer Improvement (Loop from intersection with McAllister)	<b>Description:</b>  The majority portion of the watermain on Berkley has reached the end of its service life. The work on Berkley is from the intersection with Fairway Boulevard to the southern intersection with McAllister; includes the supply of all materials, equipment and labour required for the construction of new watermain, new fire hydrants and restoration (approximately 600m of watermain). The work may also include some water laterals repairs.  Storm sewer improvements have been identified along this section of road to improve the storm system network in the McAllister Subdivision (Stormwater Study, WSP in February 2018)
<b>\$ per year breakdown</b> 2019: \$400,000 (gen) 2019: \$600,000 (utility) 2020: \$138,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Storm Sewer Improvements: ICD McAllister Park	<b>Description:</b>  As per the recommendation of the storm study report delivered by WSP in February 2018, inlet control devices are recommended on the majority of the catch basins in McAllister Park.
<b>\$ per year breakdown</b> 2019: \$42,000 (gen)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Devere Road Reconstruction	<b>Description:</b>  Devere Road project (Pine Glen to Montgomery) is 330m in length and is considered a LOCAL IMPROVEMENT PROJECT.  Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, new storm sewer, catch basins, concrete curb and gutter, concrete sidewalk, multi-use trail and asphalt base. The work will also include some sanitary sewer upgrades.
<b>\$ per year breakdown</b> 2019: \$600,000 (gen) 2019: \$72,000 (utility) 2020: \$62,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Canusa new sidewalk (from Whitepine to Waterfall)	<b>Description:</b>  New sidewalk (620m) on Canusa. Sidewalk location will be on the west side of Canusa from Whitepine to Waterfall. Construction includes the supply of all materials, equipment and labour required for the construction of new sidewalk. The work may also include
<b>\$ per year breakdown</b> 2019: \$250,000 (gen)	



	some concrete curb replacement and guide rails at Gray's Brook crossing area.
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Hillsborough Watermain Renewal (Hillview to Chesswood)	<b>Description:</b>  The watermain on Hillsborough has reached the end of its service life. The work on Hillsborough includes the supply of all materials, equipment and labour required for the construction of new watermain and restoration. The work may also include some water laterals repairs.
<b>\$ per year breakdown</b> 2019: \$515,000 (utility) 2019: \$285,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Karolie New Watermain (Chesswood to Leonard)	<b>Description:</b>  The proposed watermain replacement on Hillsborough will require looping on Karolie to allow for delivery of water to the east of Riverview during the construction on Hillsborough. The work includes the supply of all materials, equipment and labour required for the construction of new watermain and restoration.
<b>\$ per year breakdown</b> 2019: \$75,000 (utility)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Roseberry Watermain Renewal	<b>Description:</b>  The watermain on Roseberry has reached the end of its service life. The work on Roseberry includes the supply of all materials, equipment and labour required for the construction of new watermain and restoration (approximately 210m of watermain). The work may also include some water laterals repairs.
<b>\$ per year breakdown</b> 2019: \$220,000 (utility) 2020: \$55,000 (asphalt seal)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	
<b>Project Title:</b> Winston Watermain Renewal	<b>Description:</b>  The watermain on Winston has reached the end of its service life. The work on Winston includes the supply of all materials,
<b>\$ per year breakdown</b>	

2019: \$200,000 (utility) 2020: \$50,000 (asphalt seal)	equipment and labour required for the construction of new watermain and restoration (approximately 200m of watermain). The work may also include some water laterals repairs.
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

<b>Project Title:</b> Resurfacing Various Streets	<b>Description:</b>  Warren, Pinewood (Pine Glen to Findlay), Gaskin, Lowell, Hillsborough (Hillview to Old Coach), roadway asphalt surface has reached the end of their service life. The work on those streets includes the supply of all materials, equipment and labour required for the mill and overlay of the asphalt surface, structures adjustment and concrete curb repairs.  Local improvement project done in 2018 on Leonard (loop), Bloor, Ealey, Byron and Balmoral will have the asphalt surface placement. The work on those streets includes the supply of all materials, equipment and labour required for the asphalt surface placement.
<b>\$ per year breakdown</b> 2019: \$1,530,000 (gen)	
<b>Alignment to Strategic Plan:</b> Yes, under infrastructure	

### Overview of Parks and Recreation Capital Projects (Over \$100,000)

<b>Project Title:</b> <b>Mill Creek Nature Park- Phase 5</b>	<b>Description:</b> <p>The 2018 construction season saw a focus on an area at the bottom of the Runneymeade Road entrance trail, requiring substantial reconfiguration and providing significant grade changes and connection to other sections of trail. Included was the addition of appropriate signage, trail construction, tree planting, and drainage mitigation. This work was completed by contractors.</p> <p>Equally, the area known as the 'lookout' above the Mill Creek dam, currently used for recreation programming purposes, was completed. Included was trail construction into the site from the main trail system, area grubbing, dead tree removal, site reconfiguration, the addition of a gazebo using as much on-site natural materials as possible, the addition of a by-law compliant fire pit which included a fabricated metal covered and screened top portion, and site sodding. This work was completed by Town of Riverview forces.</p> <p>In 2019, Town forces will continue to complete work at the Park. A section of trail that continues along the Runneymeade Road entrance to the dam will be completed, and access from the dam up the embankment to the lookout, will see the construction of a stairway ensuring user safety. As well, there will be preparation (tree cutting, grubbing, etc.) of trail that will access a point on the creek that will allow access to the south side of the park.</p>
<b>\$ per year breakdown</b> <b>\$150,000 budgeted</b>	
<b>Alignment to Strategic Plan:</b> <b>Planning for the Future</b> <b>A Safe and welcoming Community</b>	

<b>Project Title:</b> <b>Lions Community Park Pool Replacement</b>	<b>Description:</b> <p>The Lion Ken Gabbey Community Pool needs replacement. The change room and support building require demolishing, the pool tank requires repair and leveling, the deck needs replacement and reconfiguration, fencing needs replacement, and the mechanical systems need replacement. In 2019, this project will see all these elements addressed along with site improvement.</p>
<b>\$ per year breakdown</b> <b>\$1,300,000 budgeted</b>	
<b>Alignment to Strategic Plan:</b> <b>Planning for the future</b>	

<b>Project Title: Playground Equipment</b>	<b>Description:</b> <p>Over the last couple of years, there have been many enquiries related to the condition of Redwater Drive Playground. There are only two pieces of old equipment existing, and the area has seen significant development in recent years. In 2019, it is planned to enhance this play area, upon neighbourhood consultation, with</p>
<b>\$ per year breakdown</b> <b>\$150,000 budgeted</b>	
<b>Alignment to Strategic Plan:</b>	

<p><b>A Safe and Welcoming Community</b></p>	<p>additional play events and improvements geared toward increased and safe use of the site.</p> <p>Equally, street work on Byron Court has been completed leaving the open space on the street in need of beautification. Again, upon consultation with residents in the area, improvements are planned to enhance the use of this space as a neighbourhood gathering place with the addition of site furniture, trail connections to both sides of the street, and tree planting.</p>
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