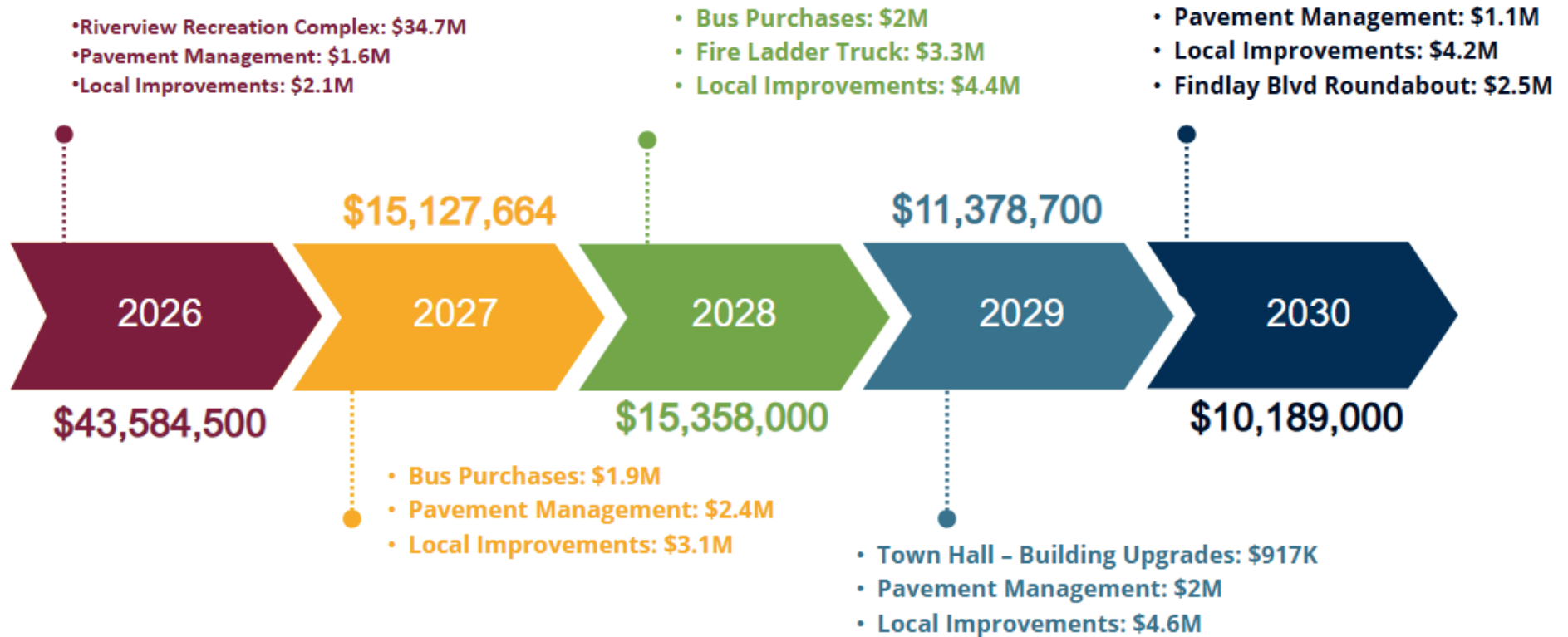


5-YEAR CAPITAL BUDGET

GENERAL FUND 2026



FIVE YEAR CAPITAL TIMELINE



GENERAL FUND



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

GENERAL GOVERNMENT SERVICES

	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Computer Hardware/Software Purchases	101,000	85,000	112,000	400,000	59,500
Bus Purchase		1,900,000	2,000,000		
Bus Equipment	25,000	160,000	180,000	25,000	25,000
Improvements to Bus Stops (per study)	50,000	50,000	50,000	50,000	50,000
Building Upgrades - Town Hall	47,000	13,050		916,700	35,000
Security System Upgrades	460,000				
Total General Government Services	683,000	2,208,050	2,342,000	1,391,700	169,500

PROTECTIVE SERVICES - FIRE, RESCUE & EMO

Vehicles & Equipment

Live Fire Training Area/Aid	29,000				
Thermal Imaging Camera (replace)	11,000			70,000	
PPE Washer (Masks, Helmets, etc.)	62,000				
Technical Rescue Hardware (replace)	42,000				
Vehicle - Medic 19 (replacement)		120,000			
Vehicle - Fire Chief (Car 150 replacement)		110,000			
Vehicle (Ladder Truck)			3,330,000		
Vehicle (Brush 14 Replacement)				450,000	
Medical Grade Defibrillators					120,000
Gas Detectors					40,000
TOTAL - VEHICLES & EQUIPMENT	144,000	230,000	3,330,000	520,000	160,000

Facilities

Fire Hall - Architectural Exterior		127,875		25,200	
Fire Hall - Architectural Interior		35,000		23,800	7,500
HVAC Upgrades (Replace Rooftop Units)		98,600			
Fire Hall Fascia Boards	57,000				
Fire Hall Kitchen Renovations		65,100			
Fire Hall Cold Storage				50,000	
TOTAL - FACILITIES	57,000	326,575	-	99,000	7,500
Total Protective Services - Fire, Rescue and EMO	201,000	556,575	3,330,000	619,000	167,500



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

Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
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PARKS, RECREATION, FACILITIES & COMMUNITY RELATIONS

Facilities

Byron Dobson Arena Upgrades	335,000	655,000	15,000	37,000	42,000
Lions Outdoor Pool	15,000				
Coverdale Recreation Centre	45,500				
Riverview Recreation Complex (Design, Management and Contingency)	2,650,000	264,039			
Riverview Recreation Complex (Site Development & Construction)	30,570,000	910,000			
Riverview Recreation Complex (Pool additions per Donor)	1,500,000				

TOTAL - FACILITIES	35,115,500	1,829,039	15,000	37,000	42,000
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Parks & Greenspaces

Playgrounds/Equipment		100,000	75,000		90,000
Sports Field Upgrades	140,000		60,000	60,000	
Mill Creek Park		130,000	200,000	200,000	-
Trail and Site Furniture	25,000	25,000		25,000	
Signage					
Active Transportation - Trail Upgrades	100,000	40,000	20,000	20,000	20,000
Riverfront Trail Decking	60,000				
Caseley Park Bandstand Replacement		200,000			

TOTAL - PARKS & GREENSPACES	325,000	495,000	355,000	305,000	110,000
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Vehicles & Equipment

PR-7454 / 2015 Dodge Van	55,000				
PR-NEW / 1/2 Ton CC (RRC)	65,000				
PR-7542 / 2018 Ford Sedan			35,000		
PR-7899 / 2019 Ford EC				68,000	
PR-7800 / 2020 Dodge CC					70,000
PR-7805 / 2023 Chev RC		33,000			

TOTAL - 1/2 TON TRUCKS & LIGHT DUTY VEHICLES	120,000	33,000	35,000	68,000	70,000
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PR-7578 / 2016 Chev RC	110,000				
PR-7673 / 2017 Chev CC		110,000			
PR-7674 / 2019 Chev CC				120,000	

TOTAL - 3/4 & 1 TON TRUCKS	110,000	110,000	-	120,000	-
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**Town of Riverview
General Fund
Five-Year Capital Budget**

	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
PR-7950 / 2016 Artic Cat Snowmobile			25,000		
PR-7201 / 2019 Kubota Mini-X					90,000
PR-7231 / 2012 Zamboni Ice Resurface		225,000			
PR-7282 / 2015 John Deere Tractor		90,000			
PR-7281 / 2016 Kubota Tractor			90,000		
PR - NEW / 2026 Tractor	90,000				
TOTAL - UTILITY VEHICLES	90,000	315,000	115,000	-	90,000
PR-7001 / 2025 Kubota F3390					
PR-7002 / 2016 Kubota F3390	48,000				
PR-7006 / 2017 Kubota F3390		48,000			
PR-7009 / 2018 Kubota F3390			48,000		
PR-A7282 / 2006 Diamond 3-Point Drag	12,000				
PR-A7578 / 2019 Fisher V Snow Plow				18,000	
PR-A7286 / 2005 Bannerman Top-Dresser				20,000	
TOTAL - MOWERS & TURF EQUIPMENT	60,000	48,000	48,000	38,000	-
Total Parks, Recreation and Community Relations	35,820,500	2,830,039	568,000	568,000	312,000

ENGINEERING & PUBLIC WORKS

Operations Centre

Fuel Management System	32,000				
Replace Window Sealant South Side		15,000			
Salt Shed Single Door Replacement			10,000		
Suspended Metal Ceiling Tiles Replacement				45,000	
Operations Centre Sub-Total	32,000	15,000	10,000	45,000	-



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

Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
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Parking Lot Improvements

Town Hall	300,000			
Fire Station	560,000			
55 Biggs Dr	22,000			
<i>Parking Lot Improvements Sub-Total</i>	-	882,000	-	-

Pavement Management

Resurfacing Hillsborough Rd (Harmony Dr to Manning Rd) * (DTI \$510K)	1,000,000				
Resurfacing Hillsborough Rd (Civic 890 to Town limits) * (DTI \$784K)		880,000			
Resurfacing Biggs Dr		320,000			
Resurfacing Gunningsville Blvd (Coverdale Rd to Bridgedale Blvd) + trail		870,000			
Resurfacing Gunningsville Blvd (Bridgedale Blvd to Pinewood Rd) + trail			950,000		
Resurfacing Gunningsville Blvd (Pinewood Rd to Pine Glen Rd) + trail				925,000	
Seal - Garland Dr	50,000				
Seal - Pinegrove Dr	50,000				
Seal - Vernon Ave (Pinegrove Dr to Manning Rd)	60,000				
Resurfacing Blythwood Ave	480,000				
Asphalt Seal (Previous year local Improvement projects)		300,000	300,000	300,000	300,000
Resurfacing (Previous year watermain trench projects)			800,000	800,000	800,000
<i>Pavement Management Sub-Total</i>	1,640,000	2,370,000	2,050,000	2,025,000	1,100,000

Local Improvement (Reconstruction)

Pre design work (LI)	50,000	50,000	50,000	50,000	50,000
Hiltz Ave	1,800,000				
Vernon Ave (Manning Rd to Hiltz Ave)	280,000				
Bayley Rd		1,110,000			
Dobson Rd		1,940,000			
Torwood Ct			1,570,000		
Woodstock Ave			720,000		
Emery St			2,090,000		
Downey Ave				2,200,000	
Philip Rd (Blythwood Ave to Montgomery Ave)				1,250,000	
Miles Rd				1,100,000	
Brian Rd					420,000
Havelock Rd					1,980,000
Philip Rd (Montgomery Ave to Wilmot Ave)					1,700,000
<i>Local Improvement (Reconstruction) Sub-Total</i>	2,130,000	3,100,000	4,430,000	4,600,000	4,150,000



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

Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
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Active Transportation - Sidewalks, Traffic Lights, Signals, Crosswalks

Decorative Lights & u/g wires	100,000	100,000	100,000	100,000	100,000
Pedestrian signal replacement - Coverdale Rd @ Biggs Dr	45,000				
Pedestrian signal replacement - Coverdale Rd @ Blythwood Ave	45,000				
Pedestrian half signals - Hillsborough Rd @ Point Park Dr		45,000			
Pedestrian half signals - Hillsborough Rd @ EmerySt/Sawgrass Dr		45,000			
RRFB Buckingham Ave @ Fatima Dr			15,000		
RRFB WhitepineRd @ Henderson Ave			15,000		
RRFB Gunningsville Blvd @ Quinn Ct			15,000		
RRFB various streets			15,000		
Pinewood Ave Phase 1 - Traffic Calming (Gunningsville Blvd to Pine Glen Rd)		500,000			
RRFB Pinewood Rd @ Greenpark Dr		15,000			
Hillsborough Rd Sidewalk repairs (Harmony Dr to Manning Rd)	250,000				
Hillsborough Rd Sidewalk (Civic #890 to Town Limits)		130,000			
Hillsborough Rd Sidewalk (Manning Rd to Civic #890)			100,000		
Decorative Lights Replacement - Coverdale Rd (Pine Glen Rd to Findlay Blvd)	50,000	650,000			
New Beaconhill Ter Transit Station Phase 1			150,000		
Decorative Lights LED retrofit - McAllister Park / Various locations			90,000	90,000	90,000
Buckingham Ave - Traffic Calming			60,000		
Land Acquisition Future Traffic Improvements - Findlay Park	200,000				
Findlay Blvd @ Whitepine Rd roundabout (Ph1 & Ph2)					2,500,000
Pinewood Rd @ Findlay Blvd Improvements					50,000

<u>Active Transportation - Sidewalks, Traffic Lights, Signals, Crosswalks Sub-Total</u>	690,000	1,485,000	560,000	190,000	2,740,000
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**Town of Riverview
General Fund
Five-Year Capital Budget**

Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
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Other Infrastructure Projects

Hillsborough Rd Retaining Wall			120,000		
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Other Infrastructure Projects	-	-	120,000	-	-
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Vehicles and Equipment

EPW-01 / 2019 Toyota Tundra	68,000				
EPW-03 / 2018 Chev 4x4			68,000		
EPW-06 / 2020 Dodge Ram					70,000
EPW-07 / 2020 Chev 4x4					70,000
EPW-14 / 2019 Chev 4x4		68,000			
EPW-14 / 2019 Chev 4x4		68,000			

TOTAL - 1/2 TON TRUCKS	68,000	136,000	68,000	-	140,000
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EPW-04 / 2015 Chev 1 Ton 3500	110,000				
EPW-26 / 2020 Chev 1 Ton 3500					120,000
EPW-12 / 2024 Ram 5500				120,000	
EPW-37 / 2013 Ford 1 Ton F350	110,000				

TOTAL - 1 TON TRUCKS	220,000	-	-	120,000	120,000
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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-44S / 2024 International Single					440,000
EPW-38 / 2023 Freightliner Single Plow				440,000	

TOTAL PLOW TRUCKS	420,000	430,000	430,000	440,000	440,000
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**Town of Riverview
General Fund
Five-Year Capital Budget**

	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
EPW-08 / 2020 Freightliner Sewer Cleaner		800,000			
EPW-16 / 2020 Freightliner Sweeper			500,000		
EPW-23 / 2020 John Deere 190 Excavator				545,000	
EPW-18 / 2019 Cat 440 Backhoe	250,000				
EPW-19 / 2020 Cat 440 Backhoe			250,000		
TOTAL HEAVY EQUIPMENT	250,000	800,000	750,000	545,000	-
EPW-55 / 2020 MV4 Blower					215,000
EPW-21 / 2018 MV4 Blower				215,000	
EPW-22 / 2017 MV4 Blower	210,000				
TOTAL SIDEWALK BLOWERS	210,000	-	-	215,000	215,000
EPW-30 / 2021 Cat 938M Loader					485,000
EPW-10 / 2021 Cat 938M Loader				470,000	
EPW-35 / 2016 Cat 938 Loader	450,000				
EPW-34 / 2017 Komatsu Loader			460,000		
Grader	620,000				
TOTAL LOADERS	1,070,000	-	460,000	470,000	485,000
Paint Equipment (Mobile)			15,000		
EPW-36 / 2020 Bagela 10000 Asphalt Recycler		230,000			
EPW-49 / 2020 KM8000 Hot Box		85,000			
EPW-33 / 2017 Larue Blower			225,000		
Various Small Equipment	150,000			150,000	150,000
TOTAL SMALL EQUIPMENT	150,000	315,000	240,000	150,000	150,000
<i>Vehicles and Equipment Sub-Total</i>	2,388,000	1,681,000	1,948,000	1,940,000	1,550,000
Total Engineering and Public Works	6,880,000	9,533,000	9,118,000	8,800,000	9,540,000
TOTAL GENERAL CAPITAL	43,584,500	15,127,664	15,358,000	11,378,700	10,189,000



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

Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
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FINANCING SOURCES

Capital from Operating ("Pay As You Go")	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000
General Capital Reserves	7,500,000	1,500,000	1,000,000	1,000,000	
RDC Funding - Transit Funding (Bus Purchases)		760,000	800,000		
DTI - Harmony Rd to Manning Rd (Hillsborough Rd)	510,000				
DTI - Resurfacing Hillsborough Rd (Civic 890 to Town Limits) including sidewalk		784,000			
Community Fundraising (Riverview Recreation Complex)	220,000	215,000	88,000		
Pool Lanes Fundraising (Riverview Recreation Complex)	400,000	400,000	400,000	400,000	400,000
Federal & Provincial Grant Funding - Riverview Recreation Complex	7,340,000	1,302,289			
Capital Renewal Fund (New)	851,554	851,554	851,554	851,554	851,554
Canadian Community Building Fund (CCBF)	1,980,000	870,000	500,000		
Total Financing Sources	24,801,554	10,682,843	7,639,554	6,251,554	5,251,554

Allocation of Capital Purchases By Department

General Government	683,000	2,208,050	2,342,000	1,391,700	169,500
Fire & Rescue	201,000	556,575	3,330,000	619,000	167,500
Parks, Recreation, Facilities & Community Relations	35,820,500	2,830,039	568,000	568,000	312,000
Engineering & Public Works	6,880,000	9,533,000	9,118,000	8,800,000	9,540,000
TOTAL GENERAL CAPITAL	43,584,500	15,127,664	15,358,000	11,378,700	10,189,000

Additional Funding Required

18,782,946	4,444,821	7,718,446	5,127,146	4,937,446
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