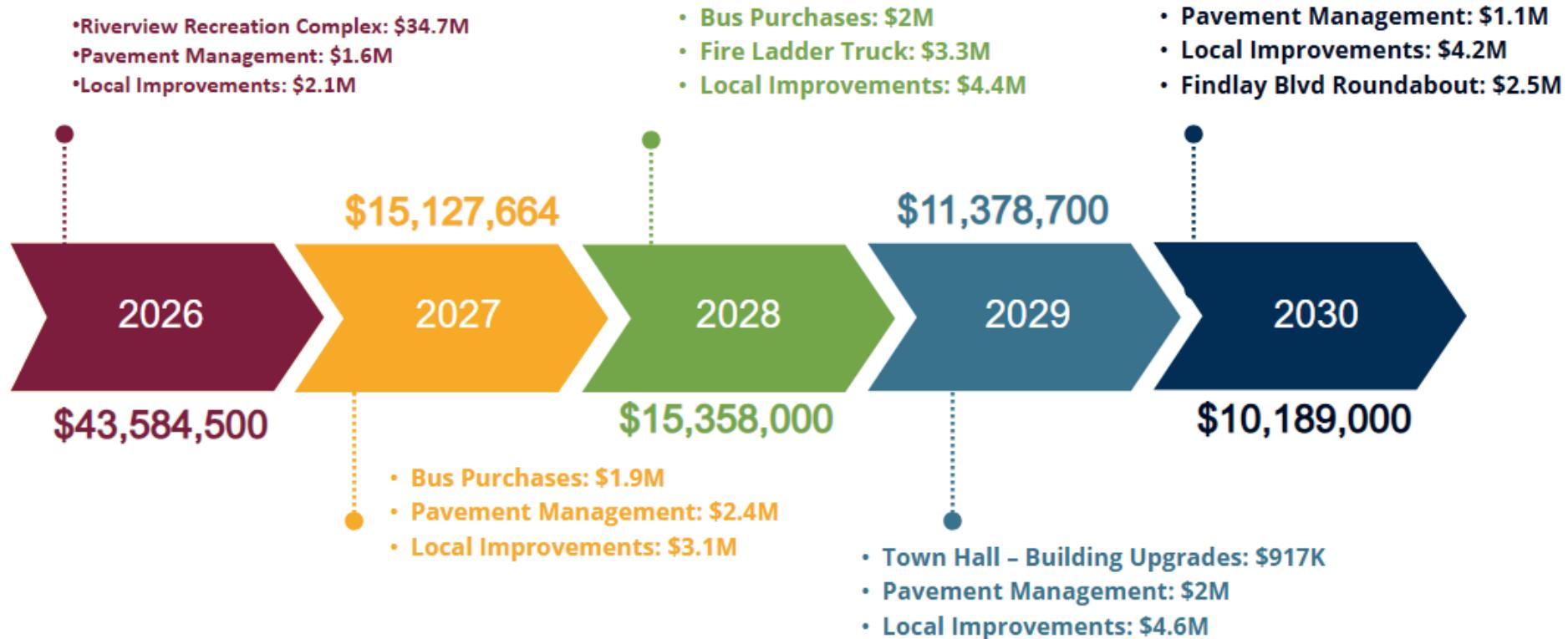


# 5-YEAR CAPITAL BUDGET

## GENERAL FUND 2026



# FIVE YEAR CAPITAL TIMELINE



## GENERAL FUND





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

	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
<b><u>GENERAL GOVERNMENT SERVICES</u></b>					
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				
<b>Total General Government Services</b>	<b>683,000</b>	<b>2,208,050</b>	<b>2,342,000</b>	<b>1,391,700</b>	<b>169,500</b>
<b><u>PROTECTIVE SERVICES - FIRE, RESCUE &amp; EMO</u></b>					
<b><u>Vehicles &amp; Equipment</u></b>					
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
<b>TOTAL - VEHICLES &amp; EQUIPMENT</b>	<b>144,000</b>	<b>230,000</b>	<b>3,330,000</b>	<b>520,000</b>	<b>160,000</b>
<b><u>Facilities</u></b>					
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	
<b>TOTAL - FACILITIES</b>	<b>57,000</b>	<b>326,575</b>	<b>-</b>	<b>99,000</b>	<b>7,500</b>
<b>Total Protective Services - Fire, Rescue and EMO</b>	<b>201,000</b>	<b>556,575</b>	<b>3,330,000</b>	<b>619,000</b>	<b>167,500</b>



**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				
<b>TOTAL - FACILITIES</b>	<b>35,115,500</b>	<b>1,829,039</b>	<b>15,000</b>	<b>37,000</b>	<b>42,000</b>

**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
Riverfront Trail Decking	60,000		20,000
Caseley Park Bandstand Replacement		200,000	
<b>TOTAL - PARKS &amp; GREENSPACES</b>	<b>325,000</b>	<b>495,000</b>	<b>355,000</b>
			<b>305,000</b>
			<b>110,000</b>

**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			
<b>TOTAL - 1/2 TON TRUCKS &amp; LIGHT DUTY VEHICLES</b>	<b>120,000</b>	<b>33,000</b>	<b>35,000</b>	<b>68,000</b>	<b>70,000</b>
PR-7578 / 2016 Chev RC	110,000				
PR-7673 / 2017 Chev CC		110,000			
PR-7674 / 2019 Chev CC			120,000		
<b>TOTAL - 3/4 &amp; 1 TON TRUCKS</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>



**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				
<b>TOTAL - UTILITY VEHICLES</b>	<b>90,000</b>	<b>315,000</b>	<b>115,000</b>	<b>-</b>	<b>90,000</b>
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		
<b>TOTAL - MOWERS &amp; TURF EQUIPMENT</b>	<b>60,000</b>	<b>48,000</b>	<b>48,000</b>	<b>38,000</b>	<b>-</b>
<b>Total Parks, Recreation and Community Relations</b>	<b>35,820,500</b>	<b>2,830,039</b>	<b>568,000</b>	<b>568,000</b>	<b>312,000</b>
<b><u>ENGINEERING &amp; PUBLIC WORKS</u></b>					
<b><u>Operations Centre</u></b>					
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	
<b>Operations Centre Sub-Total</b>	<b>32,000</b>	<b>15,000</b>	<b>10,000</b>	<b>45,000</b>	<b>-</b>



**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				
<b>Parking Lot Improvements Sub-Total</b>	<b>882,000</b>	-	-	-	-

**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
<b>Pavement Management Sub-Total</b>	<b>1,640,000</b>	<b>2,370,000</b>	<b>2,050,000</b>	<b>2,025,000</b>	<b>1,100,000</b>

**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
<b>Local Improvement (Reconstruction) Sub-Total</b>	<b>2,130,000</b>	<b>3,100,000</b>	<b>4,430,000</b>	<b>4,600,000</b>	<b>4,150,000</b>



**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 Whitepine Rd @ 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	

<b><u>Active Transportation - Sidewalks, Traffic Lights, Signals, Crosswalks Sub-Total</u></b>	<b>690,000</b>	<b>1,485,000</b>	<b>560,000</b>	<b>190,000</b>	<b>2,740,000</b>
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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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<b><u>Other Infrastructure Projects</u></b>		-	-	<b>120,000</b>	-	-
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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					

<b>TOTAL - 1/2 TON TRUCKS</b>	<b>68,000</b>	<b>136,000</b>	<b>68,000</b>	-	<b>140,000</b>	
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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					

<b>TOTAL - 1 TON TRUCKS</b>	<b>220,000</b>	-	-	<b>120,000</b>	<b>120,000</b>	
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EPW-11 / 2022 Freightliner Single Plow		430,000				
EPW-15 / 2020 Freightliner Tandem Plow			420,000			
EPW-28 / 2020 Freightliner Tandem Plow				440,000		
EPW-44S / 2024 International Single					440,000	
EPW-38 / 2023 Freightliner Single Plow						

<b>TOTAL PLOW TRUCKS</b>	<b>420,000</b>	<b>430,000</b>	<b>430,000</b>	<b>440,000</b>	<b>440,000</b>	
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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		
<b>TOTAL HEAVY EQUIPMENT</b>	<b>250,000</b>	<b>800,000</b>	<b>750,000</b>	<b>545,000</b>	<b>-</b>
EPW-55 / 2020 MV4 Blower				215,000	
EPW-21 / 2018 MV4 Blower			215,000		
EPW-22 / 2017 MV4 Blower	210,000				
<b>TOTAL SIDEWALK BLOWERS</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>215,000</b>	<b>215,000</b>
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				
<b>TOTAL LOADERS</b>	<b>1,070,000</b>	<b>-</b>	<b>460,000</b>	<b>470,000</b>	<b>485,000</b>
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
<b>TOTAL SMALL EQUIPMENT</b>	<b>150,000</b>	<b>315,000</b>	<b>240,000</b>	<b>150,000</b>	<b>150,000</b>
<i>Vehicles and Equipment Sub-Total</i>		<b>2,388,000</b>	<b>1,681,000</b>	<b>1,948,000</b>	<b>1,940,000</b>
<b>Total Engineering and Public Works</b>	<b>6,880,000</b>	<b>9,533,000</b>	<b>9,118,000</b>	<b>8,800,000</b>	<b>9,540,000</b>
<b>TOTAL GENERAL CAPITAL</b>	<b>43,584,500</b>	<b>15,127,664</b>	<b>15,358,000</b>	<b>11,378,700</b>	<b>10,189,000</b>