

**TOWN OF RIVERVIEW  
SUMMARY  
General Operating Fund**

	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>	<b>Change from 2017 Budget</b>
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**REVENUES**

Warrant	23,498,318	23,611,174	0.5%
Equalization Grant (Province)	2,104,839	2,408,142	14.4%
General Government	857,402	832,234	-2.9%
Fire and Rescue	400,000	372,448	-6.9%
Works and Engineering	190,500	185,000	-2.9%
Parks and Recreation	1,023,556	1,031,312	0.8%
<b>TOTAL REVENUES</b>	<b>28,074,615</b>	<b>28,440,309</b>	<b>1.3%</b>

**EXPENDITURES**

General Government	4,902,003	4,904,188	0.0%
Debt Service Costs	4,332,428	3,392,074	-21.7%
Capital Paid from Operations	2,847,000	3,357,549	17.9%
Transfer to Capital Reserves	740,000	1,353,000	82.8%
RCMP	3,499,677	3,409,452	-2.6%
Fire and Rescue	3,177,439	3,312,425	4.2%
Works and Engineering	3,938,986	3,955,089	0.4%
Parks and Recreation	4,637,082	4,756,534	2.6%
<b>TOTAL EXPENDITURES</b>	<b>28,074,615</b>	<b>28,440,311</b>	<b>1.3%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	

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<u>TAX RATE</u>	<u>2017</u>	<u>2018</u>	
Total Expenditures	28,074,615	28,440,311	1.3%
Less Non Tax Revenues	2,471,458	2,420,994	-2.0%
Net Budget	25,603,157	26,019,317	1.6%
Less Equalization Grant	2,104,839	2,408,142	14.4%
<b>Warrant to be Raised</b>	<b>23,498,318</b>	<b>23,611,175</b>	<b>0.5%</b>
<b>Assessment Base</b>	<b>1,484,775,450</b>	<b>1,491,906,400</b>	<b>0.48%</b>
<b>Tax Rate Per Council (\$)</b>	<b>1.5826</b>	<b>1.5826</b>	<b>0.0000</b>
			<b>0.0%</b>
<b>1 cent on tax rate =</b>	<b>\$148,478</b>	<b>\$149,191</b>	
<b>Debt Service Cost Ratio</b>	<b>15.43%</b>	<b>11.93%</b>	

(must not exceed 20%)

This ratio equals the principal and interest payments divided by total General Operating Fund expenditures.

<b>Town of Riverview ADMINISTRATION</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>BUDGET 2017</b>	<b>BUDGET 2018</b>	<b>% over 2017 budget</b>
<b>Revenues:</b>					
<b>Warrant (Property Taxes)</b>	<b>22,907,219</b>	<b>23,067,570</b>	<b>23,498,318</b>	<b>23,611,174</b>	<b>0.48%</b>
<b>Equalization/Community Funding Grant</b>	<b>1,691,386</b>	<b>1,950,460</b>	<b>2,104,839</b>	<b>2,408,142</b>	<b>14.41%</b>
<b>Admin Revenue From Own Sources</b>	<b>970,403</b>	<b>748,906</b>	<b>857,402</b>	<b>832,234</b>	<b>-2.9%</b>
<b>Total Administration Revenues</b>	<b>25,569,008</b>	<b>25,766,936</b>	<b>26,460,559</b>	<b>26,851,549</b>	<b>1.5%</b>

Town of Riverview ADMINISTRATION	Actual 2015	Actual 2016	BUDGET 2017	BUDGET 2018	% over 2017 budget
<b>EXPENSES:</b>					
Administration					
Mayor	29,717	31,699	36,528	37,196	1.8%
Councillors	107,970	111,490	119,602	123,300	3.1%
Other Legislative	35,963	31,524	35,169	39,587	12.6%
Manager Grouping	222,017	219,891	236,355	253,123	7.1%
Town Hall	67,397	60,041	65,100	68,286	4.9%
Solicitor	120,553	99,861	85,000	85,000	0.0%
Administrative Services	122,564	174,632	266,653	215,573	-19.2%
Treasurer Grouping	235,293	234,763	252,999	271,343	7.3%
Accounting Grouping	231,521	231,299	248,439	266,843	7.4%
Human Resources	223,870	246,241	281,845	274,709	-2.5%
Audit Fees	11,214	10,343	12,000	12,000	0.0%
Emergency Measures Organization	3,294	9,883	10,000	20,000	100.0%
Civic Relations	25,941	50,879	63,950	58,700	-8.2%
Other Expenses	254,237	278,311	292,726	277,303	-5.3%
Insurance General Liability Premiums	107,000	100,164	111,000	107,800	-2.9%
Crosswalk Guards	75,743	80,482	78,800	81,500	3.4%
Bylaw Enforcement	106,790	112,405	112,325	117,226	4.4%
Greater Moncton Pest Control	42,740	42,880	43,306	43,761	1.1%
Animal Control	64,787	36,493	46,280	45,434	-1.8%
Public Transit	588,566	612,373	590,709	586,259	-0.8%
Economic Development/Communications	441,618	442,296	514,771	523,652	1.7%
Planning and Inspection	333,106	311,766	351,404	366,738	4.4%
Property Taxes and Assessment Fees	518,686	543,519	633,046	619,429	-2.2%
Library	32,201	29,762	32,100	31,693	-1.3%
Fundy Chocolate River Station (FCRS)	215,522	208,028	208,832	213,632	2.3%
RCMP Station Building	143,020	140,370	173,064	164,100	-5.2%
<b>General Government Total</b>	<b>4,361,330</b>	<b>4,451,395</b>	<b>4,902,003</b>	<b>4,904,188</b>	<b>0.0%</b>

Town of Riverview  
ADMINISTRATION

	Actual 2015	Actual 2016	BUDGET 2017	BUDGET 2018	% over 2017 budget
<b>Fiscal Services</b>					
Bank Charges and Interest	11,370	121,468	89,000	81,003	-9.0%
Long Term Debt Interest	666,994	570,139	733,316	672,696	-8.3%
Long Term Debt Principal Payments	2,533,000	3,479,000	3,510,112	2,638,375	-24.8%
<b>Total</b>	<b>3,211,364</b>	<b>4,170,607</b>	<b>4,332,428</b>	<b>3,392,074</b>	<b>-21.7%</b>
Capital Asset Purchases from Operating	3,887,853	3,541,715	2,847,000	3,357,549	17.9%
Transfer to Capital Reserve Fund	942,506	250,000	740,000	1,353,000	82.8%
<b>GRAND TOTAL</b>	<b>12,403,053</b>	<b>12,413,717</b>	<b>12,821,431</b>	<b>13,006,811</b>	<b>1.4%</b>

Town of Riverview Codiac RCMP	Actual 2015	Actual 2016	BUDGET 2017	BUDGET 2018	% change 2017 budget
TOTAL RCMP	<u>3,218,234</u>	<u>3,575,921</u>	<u>3,499,677</u>	<u>3,409,452</u>	<u>-2.6%</u>

<b>Town of Riverview Revenues &amp; Expenses Fire and Rescue</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>BUDGET 2017</b>	<b>BUDGET 2018</b>	<b>% over 2017 Budget</b>
<b>REVENUE:</b>					
<b>Fire Services - LSD</b>	<b>300,724</b>	<b>359,500</b>	<b>400,000</b>	<b>372,448</b>	<b>-6.9%</b>
<b>EXPENSES:</b>					
<b>Salaries, Wages &amp; Benefits</b>	<b>2,599,297</b>	<b>2,424,707</b>	<b>2,458,307</b>	<b>2,549,293</b>	<b>3.7%</b>
<b>Fire Alarm System</b>	<b>25,710</b>	<b>32,629</b>	<b>25,800</b>	<b>24,000</b>	<b>-7.0%</b>
<b>Investigation &amp; Prevention</b>	<b>10,118</b>	<b>10,839</b>	<b>10,950</b>	<b>10,550</b>	<b>-3.7%</b>
<b>Water Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>
<b>Training &amp; Development</b>	<b>52,839</b>	<b>62,782</b>	<b>70,700</b>	<b>66,550</b>	<b>-5.9%</b>
<b>Volunteer Fire Fighters</b>	<b>72,738</b>	<b>78,686</b>	<b>71,250</b>	<b>71,682</b>	<b>0.6%</b>
<b>Station and Building</b>	<b>123,299</b>	<b>115,001</b>	<b>110,832</b>	<b>113,750</b>	<b>2.6%</b>
<b>Firefighting Equipment</b>	<b>151,351</b>	<b>140,911</b>	<b>122,000</b>	<b>168,850</b>	<b>38.4%</b>
<b>Office Administration</b>	<b>10,181</b>	<b>7,440</b>	<b>7,600</b>	<b>7,750</b>	<b>2.0%</b>
<b>TOTAL EXPENSES</b>	<b>3,345,533</b>	<b>3,172,995</b>	<b>3,177,439</b>	<b>3,312,425</b>	<b>4.2%</b>

<b>Town of Riverview Works and Engineering</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>BUDGET 2017</b>	<b>BUDGET 2018</b>	<b>% change from 2017 Budget</b>
<b>REVENUES:</b>					
Maintenance - Streets (Provincial)	160,508	162,105	160,000	162,000	1.3%
Lanemarking - Streets (Provincial)	15,742	15,658	15,500	15,500	0.0%
Miscellaneous	17,753	4,342	15,000	7,500	-50.0%
	<b>194,003</b>	<b>182,105</b>	<b>190,500</b>	<b>185,000</b>	<b>-2.9%</b>
<b>EXPENSES:</b>					
Engineering Services	616,309	619,994	652,880	660,480	1.2%
General Equipment	170,987	167,534	173,370	170,530	-1.6%
Workshop, Yards and Buildings	104,171	124,349	140,540	127,200	-9.5%
Works and Engineering Labour	772,081	813,795	926,360	898,898	-3.0%
Summer Maintenance	471,683	418,595	328,600	383,100	16.6%
Snow and Ice Removal	817,557	779,615	813,100	784,553	-3.5%
Street Signs and Signals	34,182	43,233	37,200	37,200	0.0%
Garbage and Waste Collection	840,239	856,188	866,936	893,128	3.0%
<b>Total Works and Eng Expenses</b>	<b>3,827,209</b>	<b>3,823,303</b>	<b>3,938,986</b>	<b>3,955,089</b>	<b>0.4%</b>



<b>Town of Riverview Parks and Recreation</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>BUDGET 2017</b>	<b>BUDGET 2018</b>	<b>% over 2017 budget</b>
<b>REVENUES:</b>					
Community Centres & Halls	79,359	102,579	76,046	80,096	5.3%
Coverdale Centre	130,305	128,740	135,785	138,785	2.2%
Aquatic Centre and Pools	176,067	196,811	187,000	216,111	15.6%
Rinks and Arenas	410,579	432,631	421,575	417,110	-1.1%
Other	206,508	207,391	203,150	179,210	-11.8%
<b>Total Revenues</b>	<b>1,002,818</b>	<b>1,068,152</b>	<b>1,023,556</b>	<b>1,031,312</b>	<b>0.8%</b>
<b>EXPENSES:</b>					
Beautification and Land Rehab	50,336	54,936	53,000	53,000	0.0%
Salaries, Wages and Benefits	2,237,119	2,446,367	2,697,476	2,556,954	-5.2%
Recreation Programs	49,066	46,013	47,900	45,100	-5.8%
Community & Special Events	209,941	187,567	200,115	202,115	1.0%
Coverdale Centre	142,124	137,323	145,000	146,000	0.7%
Bridgedale Community Centre	15,570	15,822	13,000	24,576	89.0%
Aquatic Centre and Pools	372,204	381,708	331,242	352,511	6.4%
Rinks and Arenas	465,874	439,396	433,675	426,500	-1.7%
Tennis Courts	8,307	9,017	8,700	8,700	0.0%
Parks and Playgrounds	221,369	217,562	210,300	449,800	113.9%
Recreation Operating Expenses	190,763	178,355	173,300	179,900	3.8%
Youth Centre	250,241	228,780	256,974	250,527	-2.5%
Program Storage Building	17,677	18,746	10,500	4,900	-53.3%
Operations Center Cost Allocation			55,900	55,950	0.1%
<b>TOTAL PARKS AND RECREATION</b>	<b>4,230,591</b>	<b>4,361,592</b>	<b>4,637,082</b>	<b>4,756,533</b>	<b>2.6%</b>