

**TOWN OF RIVERVIEW**

**BE IT RESOLVED** that the 2020 General Operating Budget for the Town of Riverview be approved as follows:

<b>Gross Expenditures</b>	<b>\$ 30,040,026</b>
<b>Less Non Tax Revenues</b>	<b>2,481,140</b>
<b>Net Budget</b>	<b><u>27,558,886</u></b>
<b>Less Community Funding and Equalization Grant</b>	<b>2,683,203</b>
<b>Warrant to be Raised from Tax Payers</b>	<b><u>\$ 24,875,683</u></b>
<b>Assessment Base</b>	<b><u>\$ 1,561,936,900</u></b>
<b>Property Tax per \$100.00 of Assessment</b>	<b><u>\$ 1.5926</u></b>

**"I certify that this is a true and exact copy of a resolution passed by the Council of the Town of Riverview on December 9, 2019".**

**(Seal)**

**Town Clerk**

<b>TOWN OF RIVERVIEW SUMMARY General Operating Fund</b>	<b>2019 <u>BUDGET</u></b>	<b>2020 <u>BUDGET</u></b>	<b>Change from 2019 <u>Budget</u></b>
<b><u>REVENUES</u></b>			
Warrant	24,184,983	24,875,683	2.9%
Equalization Grant (Province)	2,681,707	2,683,203	0.1%
General Government	847,230	704,009	-16.9%
Fire and Rescue	372,448	400,000	7.4%
Works and Engineering	185,000	185,100	0.1%
Parks and Recreation	1,144,706	1,192,031	4.1%
<b>TOTAL REVENUES</b>	<b>29,416,074</b>	<b>30,040,026</b>	<b>2.1%</b>
<b><u>EXPENDITURES</u></b>			
General Government	4,929,907	5,104,036	3.5%
Debt Service Costs	2,779,606	2,867,288	3.2%
Capital Paid from Operations	3,150,000	3,800,000	20.6%
Transfer to Capital Reserves	1,815,157	1,608,891	-11.4%
Transfer to Operating Reserves	600,000	185,000	-69.2%
RCMP	3,454,302	3,618,633	4.8%
Fire and Rescue	3,414,665	3,561,931	4.3%
Works and Engineering	4,111,826	4,191,192	1.9%
Parks and Recreation	5,160,611	5,103,055	-1.1%
<b>TOTAL EXPENDITURES</b>	<b>29,416,074</b>	<b>30,040,026</b>	<b>2.1%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	

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<b><u>TAX RATE</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	
Total Expenditures	29,416,074	30,040,026	2.1%
Less Non Tax Revenues	2,549,384	2,481,140	-2.7%
Net Budget	26,866,690	27,558,886	2.6%
Less Equalization Grant	2,681,707	2,683,203	0.1%
Warrant to be Raised	24,184,983	24,875,683	2.9%
Assessment Base	1,518,568,050	1,561,936,900	2.856%
Tax Rate Per Council (\$)	1.5926	1.5926	\$ 0.00 0.000%
1 cent on tax rate =	\$151,857	\$156,194	
Debt Service Cost Ratio	9.45%	9.54%	

(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 2017</b>	<b>Actual 2018</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>% over 2019 budget</b>
<b>Revenues:</b>					
<b>Warrant (Property Taxes)</b>	<b>23,498,318</b>	23,611,174	<b>24,184,983</b>	<b>24,875,683</b>	<b>2.86%</b>
<b>Equalization/Community Funding Grant</b>	<b>2,153,830</b>	2,462,272	<b>2,681,707</b>	<b>2,683,203</b>	<b>0.06%</b>
<b>Admin Revenue From Own Sources</b>	<b>912,523</b>	<b>1,690,599</b>	<b>847,230</b>	<b>704,009</b>	<b>-16.9%</b>
		-			
<b>Total Administration Revenues</b>	<b>26,564,671</b>	<b>27,764,045</b>	<b>27,713,920</b>	<b>28,262,895</b>	<b>2.0%</b>

<b>Town of Riverview ADMINISTRATION</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>% over 2019 budget</b>
<b>EXPENSES:</b>					
Mayor	33,825	36,151	38,041	43,867	15.3%
Councillors	113,343	116,363	126,300	138,435	9.6%
Other Legislative	36,759	35,614	39,986	35,582	-11.0%
Manager	228,382	240,836	132,180	135,283	2.3%
Town Hall	81,752	79,489	67,542	74,040	9.6%
Solicitor	83,843	94,634	85,000	80,000	-5.9%
Administrative Services	207,833	172,240	172,005	180,075	4.7%
Treasurer	241,676	257,229	113,422	116,029	2.3%
Accounting	240,585	255,789	326,583	329,702	1.0%
Human Resources	236,594	293,502	297,227	297,871	0.2%
Audit Fees	10,429	10,429	12,000	12,000	0.0%
Emergency Measures Organization	27,128	17,926	15,000	15,000	0.0%
Civic Relations	50,608	90,472	62,200	62,000	-0.3%
Grants and Donations	290,474	275,624	287,303	287,303	0.0%
Insurance General Liability Premiums	112,933	107,050	113,571	120,000	5.7%
Crosswalk Guards	79,954	81,194	83,000	85,000	2.4%
Corporate Services			371,698	416,956	12.2%

<b>Town of Riverview ADMINISTRATION</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>% over 2019 budget</b>
<b>Bylaw Enforcement</b>	<b>116,695</b>	<b>84,712</b>	<b>117,372</b>	<b>116,921</b>	<b>-0.4%</b>
<b>Greater Moncton Pest Control</b>	<b>43,306</b>	<b>42,680</b>	<b>44,398</b>	<b>46,018</b>	<b>3.7%</b>
<b>Animal Control</b>	<b>42,756</b>	<b>51,594</b>	<b>60,184</b>	<b>64,350</b>	<b>6.9%</b>
<b>Public Transit</b>	<b>652,696</b>	<b>559,585</b>	<b>691,744</b>	<b>737,632</b>	<b>6.6%</b>
<b>Economic Development</b>	<b>489,711</b>	<b>446,793</b>	<b>423,912</b>	<b>502,919</b>	<b>18.6%</b>
<b>Planning and Inspection</b>	<b>362,761</b>	<b>356,780</b>	<b>395,019</b>	<b>374,680</b>	<b>-5.1%</b>
<b>Property Taxes</b>	<b>617,008</b>	<b>608,125</b>	<b>619,672</b>	<b>633,044</b>	<b>2.2%</b>
<b>Library</b>	<b>32,004</b>	<b>32,018</b>	<b>32,828</b>	<b>34,410</b>	<b>4.8%</b>
<b>Fundy Chocolate River Station (FCRS)</b>	<b>188,389</b>	<b>212,692</b>	<b>201,720</b>	<b>164,920</b>	<b>-18.2%</b>
<b>General Government Total</b>	<b>4,759,645</b>	<b>4,701,872</b>	<b>4,929,907</b>	<b>5,104,036</b>	<b>3.5%</b>

Town of Riverview ADMINISTRATION	Actual 2017	Actual 2018	BUDGET 2019	BUDGET 2020	% over 2019 budget
Town of Riverview ADMINISTRATION	Actual 2017	Actual 2018	BUDGET 2019	BUDGET 2020	% over 2019 budget
<b>Fiscal (Debt) Services</b>					
Bank Charges and Interest	76,187	71,964	105,000	120,000	14.3%
Long Term Debt Interest	560,572	562,816	710,406	651,888	-8.2%
Long Term Debt Principal Payments	3,314,200	2,455,200	1,964,200	2,095,400	6.7%
<b>Total</b>	<b>3,950,959</b>	<b>3,089,980</b>	<b>2,779,606</b>	<b>2,867,288</b>	<b>3.2%</b>
<b>Capital Asset Purchases from Operating</b>	<b>3,687,630</b>	<b>3,549,175</b>	<b>3,150,000</b>	<b>3,800,000</b>	<b>20.6%</b>
<b>Transfer to Operating Reserve Fund</b>		<b>150,000</b>	<b>600,000</b>	<b>185,000</b>	<b>-69.2%</b>
<b>Transfer to Capital Reserve Fund</b>	<b>740,000</b>	<b>2,500,000</b>	<b>1,815,157</b>	<b>1,608,891</b>	<b>-11.4%</b>
<b>ADMINISTRATION GRAND TOTAL</b>	<b>13,138,234</b>	<b>13,991,027</b>	<b>13,274,670</b>	<b>13,565,215</b>	<b>2.2%</b>



<b>Town of Riverview</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>% change</b>
<b>RCMP</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2019</b>
					<b>budget</b>
<b>Consulting Fees - new RCMP building</b>	<b>-</b>	<b>5,199</b>	<b>34,500</b>	<b>32,000</b>	<b>-7.2%</b>
<b>RCMP Contract (CRPA)</b>	<b>3,499,677</b>	<b>3,409,452</b>	<b>3,419,802</b>	<b>3,586,633</b>	<b>4.9%</b>
<b>TOTAL RCMP</b>	<b>3,499,677</b>	<b>3,414,651</b>	<b>3,454,302</b>	<b>3,618,633</b>	<b>4.8%</b>
<b>Town % Based Upon Cost Sharing Formula</b>	<b>11.70%</b>	<b>11.42%</b>	<b>11.40%</b>	<b>11.16%</b>	

<b>Town of Riverview</b>						
<b>Revenues &amp; Expenses</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>% over</b>	
<b>Fire and Rescue</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2019 Budget</b>	
<b>REVENUES:</b>						
<b>Fire Services - LSD</b>	<b>410,175</b>	<b>372,448</b>	<b>372,448</b>	<b>400,000</b>	<b>7.4%</b>	
<b>EXPENSES:</b>						
<b>Salaries, Wages &amp; Benefits</b>	<b>2,414,301</b>	<b>2,607,896</b>	<b>2,650,265</b>	<b>2,787,531</b>	<b>5.2%</b>	
<b>Fire Alarm System</b>	<b>24,492</b>	<b>35,380</b>	<b>23,500</b>	<b>23,500</b>	<b>0.0%</b>	
<b>Investigation &amp; Prevention</b>	<b>8,621</b>	<b>10,441</b>	<b>10,300</b>	<b>9,350</b>	<b>-9.2%</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>68,451</b>	<b>48,908</b>	<b>63,100</b>	<b>62,550</b>	<b>-0.9%</b>	
<b>Volunteer Fire Fighters</b>	<b>69,017</b>	<b>65,848</b>	<b>85,800</b>	<b>78,500</b>	<b>-8.5%</b>	
<b>Station and Building</b>	<b>106,883</b>	<b>142,863</b>	<b>120,690</b>	<b>128,550</b>	<b>6.5%</b>	
<b>Firefighting Equipment</b>	<b>137,986</b>	<b>193,147</b>	<b>153,260</b>	<b>164,200</b>	<b>7.1%</b>	
<b>Office Administration</b>	<b>8,932</b>	<b>5,748</b>	<b>7,750</b>	<b>7,750</b>	<b>0.0%</b>	
<b>TOTAL EXPENSES</b>	<b>3,138,683</b>	<b>3,410,231</b>	<b>3,414,665</b>	<b>3,561,931</b>	<b>4.3%</b>	

<b>Town of Riverview</b>					
<b>Works and Eng - GENERAL</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>% over</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2019 Budget</b>
<b>REVENUES</b>					
Maintenance - Streets (Provincial)	162,105	161,825	162,000	161,800	-0.1%
Lanemarking - Streets (Provincial)	15,912	15,843	15,500	15,800	1.9%
Miscellaneous	15,545	20,245	7,500	7,500	0.0%
<b>Total Works and Engineering Revenues</b>	<b>193,588</b>	<b>197,913</b>	<b>185,000</b>	<b>185,100</b>	<b>0.1%</b>
<b>EXPENSES</b>					
<b>Engineering Services</b>	<b>691,310</b>	<b>634,744</b>	<b>716,580</b>	<b>702,980</b>	<b>-1.9%</b>
<b>General Equipment</b>	<b>180,460</b>	<b>181,364</b>	<b>178,560</b>	<b>189,271</b>	<b>6.0%</b>
<b>Workshop, Yards and Buildings</b>	<b>117,209</b>	<b>117,817</b>	<b>127,840</b>	<b>139,727</b>	<b>9.3%</b>
<b>Works and Eng Labour Costs</b>	<b>847,795</b>	<b>846,667</b>	<b>939,851</b>	<b>934,299</b>	<b>-0.6%</b>
<b>Summer Maintenance</b>	<b>393,381</b>	<b>408,266</b>	<b>403,100</b>	<b>436,952</b>	<b>8.4%</b>
<b>Snow and Ice Removal</b>	<b>849,014</b>	<b>923,735</b>	<b>812,430</b>	<b>828,858</b>	<b>2.0%</b>
<b>Street Signs, Signals &amp; Crosswalks</b>	<b>34,597</b>	<b>55,533</b>	<b>45,200</b>	<b>51,240</b>	<b>13.4%</b>
<b>Garbage and Waste Collection</b>	<b>865,852</b>	<b>883,485</b>	<b>888,265</b>	<b>907,865</b>	<b>2.2%</b>
<b>Total Works and Eng Expenses</b>	<b>3,979,618</b>	<b>4,051,611</b>	<b>4,111,826</b>	<b>4,191,192</b>	<b>1.9%</b>

<b>Town of Riverview</b>					
<b>Parks and Recreation</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>% over</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2019 budget</b>
<b>REVENUES:</b>					
<b>Community Centres &amp; Halls</b>	<b>84,695</b>	<b>79,417</b>	<b>80,096</b>	<b>81,096</b>	<b>1.2%</b>
<b>Coverdale Centre</b>	<b>138,401</b>	<b>142,870</b>	<b>142,310</b>	<b>146,600</b>	<b>3.0%</b>
<b>Aquatic Centre and Pools</b>	<b>222,045</b>	<b>318,706</b>	<b>309,000</b>	<b>351,835</b>	<b>13.9%</b>
<b>Rinks and Arenas</b>	<b>426,232</b>	<b>402,672</b>	<b>428,500</b>	<b>430,500</b>	<b>0.5%</b>
<b>Other</b>	<b>231,626</b>	<b>182,814</b>	<b>184,800</b>	<b>182,000</b>	<b>-1.5%</b>
<b>Total Revenues</b>	<b>1,102,999</b>	<b>1,126,479</b>	<b>1,144,706</b>	<b>1,192,031</b>	<b>4.1%</b>

<b>Town of Riverview Parks and Recreation</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>% over 2019 budget</b>
<b>EXPENSES:</b>					
<b>Beautification and Land Rehab</b>	<b>47,653</b>	<b>49,138</b>	<b>53,000</b>	<b>54,000</b>	<b>1.9%</b>
<b>Salaries, Wages and Benefits</b>	<b>2,578,339</b>	<b>2,521,271</b>	<b>2,767,638</b>	<b>2,743,556</b>	<b>-0.9%</b>
<b>Recreation Programs</b>	<b>56,222</b>	<b>43,794</b>	<b>45,100</b>	<b>45,100</b>	<b>0.0%</b>
<b>Community &amp; Special Events</b>	<b>185,111</b>	<b>181,958</b>	<b>202,115</b>	<b>201,500</b>	<b>-0.3%</b>
<b>Coverdale Centre</b>	<b>147,381</b>	<b>152,207</b>	<b>150,460</b>	<b>156,600</b>	<b>4.1%</b>
<b>Bridgedale Community Centre</b>	<b>21,236</b>	<b>25,543</b>	<b>25,780</b>	<b>29,500</b>	<b>14.4%</b>
<b>Aquatic Centre and Pools</b>	<b>368,188</b>	<b>377,652</b>	<b>387,183</b>	<b>403,911</b>	<b>4.3%</b>
<b>Rinks and Arenas</b>	<b>431,266</b>	<b>457,014</b>	<b>432,240</b>	<b>452,420</b>	<b>4.7%</b>
<b>Tennis Courts</b>	<b>8,730</b>	<b>8,208</b>	<b>8,700</b>	<b>8,700</b>	<b>0.0%</b>
<b>Parks and Playgrounds</b>	<b>243,296</b>	<b>250,115</b>	<b>607,900</b>	<b>508,727</b>	<b>-16.3%</b>
<b>Recreation Operating Expenses</b>	<b>162,340</b>	<b>194,084</b>	<b>160,240</b>	<b>166,320</b>	<b>3.8%</b>
<b>Youth Centre</b>	<b>236,405</b>	<b>235,465</b>	<b>259,015</b>	<b>265,951</b>	<b>2.7%</b>
<b>Program Storage</b>	<b>17,133</b>	<b>12,913</b>	<b>7,970</b>	<b>5,000</b>	<b>-37.3%</b>
<b>Operations Center Cost Allocation</b>	<b>40,489</b>	<b>42,298</b>	<b>53,270</b>	<b>61,770</b>	<b>16.0%</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>4,543,789</b>	<b>4,551,660</b>	<b>5,160,611</b>	<b>5,103,055</b>	<b>-1.1%</b>