

**Town of Riverview  
Revenues & Expenses  
Administration**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**REVENUES**

**Warrant (Property Taxes) 30,842,510 33,741,212 9.4%**

**Equalization/Community Funding Grant 1,302,500 1,141,860 -12.33%**

**Admin Revenue From Own Sources**

|   |                |                |              |
|---|----------------|----------------|--------------|
| Animal Control - Licenses                             | 23,000         | 20,000         | -13%         |
| Animal Control - Fines                                | 200            | 200            | 0%           |
| Bylaw Enforcement - Fines                             | 12,000         | 10,000         | -16.7%       |
| Building Permits and Rezoning Fees                    | 200,000        | 205,000        | 2.5%         |
| Planning Commission Services                          | 25,000         | 25,500         | 2%           |
| Interest on Cash in Bank                              | 15,000         | 40,000         | 166.7%       |
| Interest on Receivables                               | 13,000         | 13,000         | 0%           |
| Proceeds On Sale/Trade of Assets (Vehicles Equipment) | 47,000         | 99,500         | 111.7%       |
| Miscellaneous   | 50,000         | 45,000         | -10%         |
| Local Improvement Cost Recovery                       | 120,000        | 120,000        | 0%           |
| Surplus from 2nd Previous Year                        | 305,835        | 205,598        | -32.8%       |
| <b>Total</b>  | <b>811,149</b> | <b>783,798</b> | <b>-3.4%</b> |

|                                      |                   |                   |             |
|--------------------------------------|-------------------|-------------------|-------------|
| <b>Total Administration Revenues</b> | <b>32,956,159</b> | <b>35,666,870</b> | <b>8.2%</b> |
|--------------------------------------|-------------------|-------------------|-------------|

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|----------------|----------------|--------------------------------|

**EXPENSES**

**Mayor**

|                          |               |               |             |
|--------------------------|---------------|---------------|-------------|
| Salary                   | 42,662        | 44,370        | 4%          |
| Benefits                 | 3,016         | 3,182         | 5.5%        |
| Travel                   | 2,000         | 4,881         | 144.1%      |
| Telephone                | 700           | 720           | 2.9%        |
| Professional Development | 300           | 800           | 166.7%      |
| Other Expenses           | 1,670         | 500           | -70.1%      |
| <b>Total</b>             | <b>50,348</b> | <b>54,453</b> | <b>8.2%</b> |

**Councilors**

|                                      |                |                |             |
|--------------------------------------|----------------|----------------|-------------|
| Salaries                             | 130,379        | 135,600        | 4%          |
| Benefits                             | 8,112          | 8,558          | 5.5%        |
| Travel                               | 5,000          | 8,200          | 64%         |
| Telephone                            | 4,500          | 5,040          | 12%         |
| Professional Development             | 1,500          | 1,500          | 0%          |
| Other Expenses (includes committees) | 3,000          | 3,000          | 0%          |
| <b>Total</b>                         | <b>152,491</b> | <b>161,898</b> | <b>6.2%</b> |

**Other Legislative**

|   |               |               |               |
|---|---------------|---------------|---------------|
| UMNB Conference and Dues                | 12,000        | 17,150        | 42.9%         |
| FCM Conference and Dues                 | 19,000        | 9,500         | -50.0%        |
| Other Legislative Costs                 | -             | 200           | 100%          |
| SERSC (Regional Collaborative Services) | 22,060        | 18,010        | -18.4%        |
| <b>Total</b>                            | <b>53,060</b> | <b>44,860</b> | <b>-15.5%</b> |

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|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Manager**

|                          |                |                |             |
|--------------------------|----------------|----------------|-------------|
| Salaries                 | 124,801        | 125,131        | 0.3%        |
| Employee Benefits        | 23,307         | 24,350         | 4.5%        |
| Travel and Mobile Phone  | 8,000          | 8,250          | 3.1%        |
| Professional Development | 1,500          | 1,500          | 0%          |
| <b>Total</b>             | <b>157,608</b> | <b>159,231</b> | <b>1.0%</b> |

**Town Hall**

|                                  |               |               |             |
|----------------------------------|---------------|---------------|-------------|
| Telephone                        | 6,500         | 5,200         | -20%        |
| Water and Sewer                  | 900           | 900           | 0%          |
| Electricity                      | 25,680        | 27,000        | 5.1%        |
| Building Repairs and Maintenance | 34,000        | 38,748        | 14%         |
| Cleaning Contract                | 9,330         | 10,825        | 16%         |
| Other Expenses                   | 100           | 100           | 0%          |
| <b>Total</b>                     | <b>76,510</b> | <b>82,773</b> | <b>8.2%</b> |

**Solicitor**

|               |               |               |
|---------------|---------------|---------------|
| <b>55,000</b> | <b>48,000</b> | <b>-12.7%</b> |
|---------------|---------------|---------------|

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|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Administrative Services**

|  |                |                |              |
|--|----------------|----------------|--------------|
| Travel                                   | 900            | 2,600          | 188.9%       |
| Professional Development                 | 2,425          | 3,000          | 23.7%        |
| Membership Dues                          | 1,200          | 1,650          | 37.5%        |
| Subscriptions                            | 4,000          | 4,125          | 3.1%         |
| Pension Plan Return Filing Fee           | 500            | 500            | 0%           |
| Safety Committee/Awards/Conference       | 2,000          | 2,000          | 0%           |
| Advertisement                            | 3,000          | 3,000          | 0%           |
| Postage                                  | 1,500          | 1,500          | 0%           |
| Office Supplies                          | 10,000         | 10,300         | 3%           |
| Equipment Repairs and Maintenance        | 3,000          | 3,100          | 3.3%         |
| Computer Support and Maintenance         | 146,250        | 190,675        | 30.4%        |
| Computer Equipment Purchases             | 34,370         | 50,220         | 46.1%        |
| Program Reviews - Continuous Improvement | 75,000         | 75,000         | 0%           |
| Bad Debt Expense                         | 1,000          | 1,000          | 0%           |
| Other Expenses                           | 2,000          | 2,060          | 3%           |
| <b>Total</b>                             | <b>287,145</b> | <b>350,730</b> | <b>22.1%</b> |

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|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Treasurer**

|                          |                |                |             |
|--------------------------|----------------|----------------|-------------|
| Salaries                 | 89,040         | 92,610         | 4%          |
| Employee Benefits        | 19,079         | 20,517         | 7.5%        |
| Travel                   | 1,000          | 2,050          | 105%        |
| Professional Development | 1,500          | 2,600          | 73.3%       |
| Membership Dues          | 1,000          | 1,030          | 3%          |
| <b>Total</b>             | <b>111,619</b> | <b>118,807</b> | <b>6.4%</b> |

**Accounting & IT**

|                   |                |                |              |
|-------------------|----------------|----------------|--------------|
| Salaries          | 290,032        | 384,448        | 32.6%        |
| Vacation Pay      | -              | -              | 0%           |
| Employee Benefits | 69,807         | 97,955         | 40.3%        |
| <b>Total</b>      | <b>359,839</b> | <b>482,403</b> | <b>34.1%</b> |

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|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Human Resources and Corporate Communications**

|                                     |                |                |              |
|-------------------------------------|----------------|----------------|--------------|
| Salaries                            | 226,119        | 323,694        | 43.2%        |
| Employee Benefits                   | 55,404         | 83,991         | 51.6%        |
| Travel                              | 2,000          | 2,000          | 0%           |
| Telephone                           | 2,000          | 4,400          | 120%         |
| Professional Development            | 750            | 3,580          | 377.3%       |
| Professional Dues and Subscriptions | 2,000          | 2,000          | 0%           |
| Recruitment                         | 17,800         | 19,100         | 7.3%         |
| Corporate Development               | 12,000         | 12,000         | 0%           |
| Employee Recognition                | 13,500         | 19,425         | 43.9%        |
| Employee Retirement                 | 7,950          | 9,750          | 22.6%        |
| Employee Safety Training            | 5,500          | 7,000          | 27.3%        |
| Ability Management                  | 1,500          | 2,000          | 33.3%        |
| Communications                      | -              | 13,700         | 100%         |
| EAP and Wellness                    | 17,700         | 15,200         | -14.1%       |
| <b>Total</b>                        | <b>364,223</b> | <b>517,840</b> | <b>42.2%</b> |

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|--|----------------|----------------|--------------------------------|
| <b>Audit Fees</b>                      | <b>14,000</b>  | <b>14,400</b>  | <b>2.9%</b>                    |
| <b>Emergency Measures Organization</b> | <b>12,300</b>  | <b>25,950</b>  | <b>111%</b>                    |
| <b>Civic Relations</b>                 |                |                |                                |
| Advertisement                          | 2,500          | 1,600          | -36%                           |
| Mementos                               | 100            | -              | -100.0%                        |
| Flowers/Memorials                      | 250            | 250            | 0%                             |
| Public Receptions                      | 9,000          | 20,500         | 127.8%                         |
| Arts Fund                              | 3,000          | -              | -100%                          |
| Flags                                  | 1,200          | -              | -100%                          |
| Scholarship Fund                       | 1,000          | 1,500          | 50%                            |
| Veterans Banquet                       | 1,000          | 1,250          | 25%                            |
| <b>Total</b>                           | <b>18,050</b>  | <b>25,100</b>  | <b>39.1%</b>                   |
| <b>Other Expenses</b>                  |                |                |                                |
| Grants and Donations                   | 100,000        | 110,000        | 10%                            |
| CHU Dumont Foundation                  | -              | 12,500         | 100%                           |
| You Turns                              | 20,000         | 20,000         | 0%                             |
| Capitol Theatre Grant                  | 77,730         | 78,093         | 0.5%                           |
| Riverview Arts Centre Grant            | 64,900         | 75,000         | 16%                            |
| Riverview Boys & Girls Club Grant      | 53,573         | 53,593         | 0%                             |
| <b>Total</b>                           | <b>316,203</b> | <b>349,186</b> | <b>10.4%</b>                   |

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|----------------|----------------|--------------------------------|

**Insurance General Liability Premiums** 193,159 209,168 8.3%

**Crosswalk Guards**

|                     |               |                |             |
|---------------------|---------------|----------------|-------------|
| Small Equipment     | 600           | 500            | -16.7%      |
| Contracted Salaries | 97,345        | 99,844         | 2.6%        |
| <b>Total</b>        | <b>97,945</b> | <b>100,344</b> | <b>2.4%</b> |

**Legislative Services**

|                          |                |                |               |
|--------------------------|----------------|----------------|---------------|
| Salaries                 | 416,459        | 235,395        | -43.5%        |
| Employee Benefits        | 107,039        | 63,345         | -40.8%        |
| Student Salaries         | -              | 14,000         | 100%          |
| Travel                   | 7,280          | 2,286          | -68.6%        |
| Telephone                | 3,000          | 1,760          | -41.3%        |
| Professional Development | 6,331          | 1,425          | -77.5%        |
| Membership Dues          | 2,740          | 4,000          | 46.0%         |
| Communications           | 13,700         | -              | -100%         |
| Facilities Management    | 21,000         | -              | -100%         |
| Other                    | 400            | 400            | 0%            |
| <b>Total</b>             | <b>577,949</b> | <b>322,611</b> | <b>-44.2%</b> |



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|----------------|----------------|--------------------------------|

**Bylaw Enforcement**

|                               |                |                |             |
|-------------------------------|----------------|----------------|-------------|
| Salaries                      | 67,868         | 69,388         | 2.2%        |
| Employee Benefits             | 17,420         | 19,072         | 9.5%        |
| Travel                        | 1,500          | 1,500          | 0%          |
| Telephone                     | 1,260          | 1,100          | -12.7%      |
| Professional Development      | 700            | 600            | -14.3%      |
| Office Supplies/Postage       | 800            | 800            | 0%          |
| Ticket/Permit Tracking System | 2,650          | 4,200          | 58.5%       |
| Enforcement Services          | 95,540         | 98,700         | 3.3%        |
| Miscellaneous                 | 6,800          | 3,750          | -44.9%      |
| <b>Total</b>                  | <b>194,538</b> | <b>199,110</b> | <b>2.4%</b> |

**Animal Control**

|                           |               |               |             |
|---------------------------|---------------|---------------|-------------|
| Telephone                 | 350           | 350           | 0%          |
| Animal Licensing Services | 9,400         | 7,400         | -21.3%      |
| Contracted Service        | 55,863        | 61,444        | 10%         |
| Animal Hospital Charges   | 250           | 250           | 0%          |
| Other Expenses            | 100           | 100           | 0%          |
| <b>Total</b>              | <b>65,963</b> | <b>69,544</b> | <b>5.4%</b> |

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|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Public Transit**

|                                 |                |                |             |
|---------------------------------|----------------|----------------|-------------|
| Public Transit - Codiac Transpo | 776,881        | 804,328        | 3.5%        |
| Urban Rural Rides               | 11,964         | 9,480          | -20.8%      |
| Public Transit - Accessible     | 75,000         | 72,000         | -4%         |
| <b>Total</b>                    | <b>863,845</b> | <b>885,808</b> | <b>2.5%</b> |

**Economic Development**

|   |                |                |              |
|---|----------------|----------------|--------------|
| Salaries                                | 73,486         | 84,000         | 14.3%        |
| Employee Benefits                       | 16,976         | 21,817         | 28.5%        |
| Travel                                  | 4,000          | 4,512          | 12.8%        |
| Professional Development                | 2,600          | 2,793          | 7.4%         |
| Marketing Plan Execution/Communications | 40,000         | 30,614         | -23.5%       |
| Advertising                             | 10,000         | 10,742         | 7.4%         |
| Office and Telephone Expense            | 5,000          | 2,148          | -57%         |
| Incentives for Development              | 78,314         | 98,500         | 25.8%        |
| Exhibition and Display Fees             | 2,880          | 3,094          | 7.4%         |
| Promotion and Design Costs              | 5,000          | 7,519          | 50.4%        |
| Strategic Partnerships                  | 20,000         | 21,484         | 7.4%         |
| 3+ Corporation                          | 56,068         | -              | -100%        |
| <b>Total</b>                            | <b>314,324</b> | <b>287,223</b> | <b>-8.6%</b> |

**Town of Riverview  
Revenues & Expenses  
Administration**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Southeast Regional Service Commission (SERSC)**

|                              |                |                |              |
|------------------------------|----------------|----------------|--------------|
| Newly Mandated Services      | -              | 47,838         | 100%         |
| Planning Services            | 389,583        | 543,429        | 39.5%        |
| Building Inspection Services | 94,477         | 135,857        | 43.8%        |
| Mosquito Control             | 57,094         | 58,877         | 3.1%         |
| <b>Total</b>                 | <b>541,154</b> | <b>786,001</b> | <b>45.2%</b> |

**Property Taxes**

|                                   |                |                |             |
|-----------------------------------|----------------|----------------|-------------|
| Taxes on Municipal Owned Property | 335,414        | 315,637        | -5.9%       |
| Provincial Assessment Fees        | 400,858        | 454,038        | 13.3%       |
| <b>Total</b>                      | <b>736,272</b> | <b>769,675</b> | <b>4.5%</b> |

**Library**

|                                    |               |               |            |
|------------------------------------|---------------|---------------|------------|
| Small Equipment                    | 2,000         | 2,000         | 0%         |
| Water and Sewer                    | 410           | 420           | 2.4%       |
| Electricity                        | 13,780        | 14,193        | 3%         |
| Repairs and Maintenance - Building | 3,800         | 4,180         | 10%        |
| Cleaning Contract                  | 5,208         | 6,041         | 16%        |
| Library Board Grant                | 11,000        | 13,000        | 18.2%      |
| <b>Total</b>                       | <b>36,198</b> | <b>39,834</b> | <b>10%</b> |

**Town of Riverview  
Revenues & Expenses  
Administration**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Riverfront**

|   |              |          |              |
|---|--------------|----------|--------------|
| Repairs, Maintenance (Riverfront Trail on deck) | 2,500        | -        | -100%        |
| Visitor Information Center - Other              | 1,400        | -        | -100%        |
| <b>Total</b>                                    | <b>3,900</b> | <b>-</b> | <b>-100%</b> |

|                                 |                  |                  |             |
|---------------------------------|------------------|------------------|-------------|
| <b>General Government Total</b> | <b>5,653,642</b> | <b>6,104,949</b> | <b>8.0%</b> |
|---------------------------------|------------------|------------------|-------------|

**Fiscal (Debt) Services**

|                                   |                  |                  |              |
|-----------------------------------|------------------|------------------|--------------|
| Bank Charges and Interest         | 90,000           | 59,560           | -33.8%       |
| Long Term Debt Interest           | 849,930          | 810,412          | -4.6%        |
| Long Term Debt Principal Payments | 2,175,000        | 2,203,000        | 1.3%         |
| <b>Total</b>                      | <b>3,114,930</b> | <b>3,072,972</b> | <b>-1.3%</b> |

|   |                  |                  |            |
|---|------------------|------------------|------------|
| <b>Capital Asset Purchases from Operating</b> | <b>4,509,960</b> | <b>6,000,000</b> | <b>33%</b> |
|---|------------------|------------------|------------|

|   |          |                |             |
|---|----------|----------------|-------------|
| <b>Transfer to Operating Reserve Fund</b> | <b>-</b> | <b>236,517</b> | <b>100%</b> |
|---|----------|----------------|-------------|

|   |                  |                  |             |
|---|------------------|------------------|-------------|
| <b>Transfer to Capital Reserve Fund</b> | <b>2,000,000</b> | <b>1,000,000</b> | <b>-50%</b> |
|---|------------------|------------------|-------------|

|                    |                   |                   |             |
|--------------------|-------------------|-------------------|-------------|
| <b>GRAND TOTAL</b> | <b>15,278,533</b> | <b>16,414,438</b> | <b>7.4%</b> |
|--------------------|-------------------|-------------------|-------------|

**Town of Riverview  
Expenses  
RCMP**

| <b>Budget<br/>2023</b> | <b>Budget<br/>2024</b> | <b>Budget % Chg.<br/>2024 vs. 2023</b> |
|------------------------|------------------------|--|
|------------------------|------------------------|--|

|  |                  |                  |             |
|--|------------------|------------------|-------------|
| <b>Consulting Fees - New RCMP Building</b> | 29,400           |                  | -100%       |
| <b>Operating Costs - New RCMP Building</b> | -                | 35,000           | 100%        |
| <b>RCMP Contract (CRPA)</b>                | 4,791,402        | 5,057,852        | 5.6%        |
| <b>TOTAL RCMP</b>                          | <b>4,820,802</b> | <b>5,092,852</b> | <b>5.6%</b> |

|   | <b><u>2023</u></b> | <b><u>2024</u></b> |
|---|--------------------|--------------------|
| <b>Town % Based Upon Cost Sharing Formula</b> | 10.6304%           | 10.5922%           |

**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**REVENUES**

|                       |                |                |             |
|-----------------------|----------------|----------------|-------------|
| Fire Services - LSD   | 527,051        | 542,479        | 2.9%        |
| Miscellaneous Revenue | -              | 600            | 0%          |
| <b>Total Revenues</b> | <b>527,051</b> | <b>543,079</b> | <b>3.0%</b> |

**EXPENSES**

**Salaries, Wages & Benefits**

|                               |                  |                  |              |
|-------------------------------|------------------|------------------|--------------|
| Salaries and Wages            | 2,161,363        | 2,393,802        | 10.8%        |
| O/T Sickness                  | 80,000           | 95,000           | 18.8%        |
| O/T Vacation                  | 2,000            | 1,000            | -50%         |
| O/T Administration            | 26,000           | 41,000           | 57.7%        |
| O/T Training                  | 40,000           | 41,500           | 3.8%         |
| O/T Fire Call-ins             | 117,000          | 100,000          | -14.5%       |
| O/T MFR Call-ins              | 8,000            | 11,000           | 37.5%        |
| Overtime - Safety Instruction |                  | 2,000            | 100%         |
| Acting Pay                    | 500              |                  | -100%        |
| Employee Benefits             | 579,841          | 664,438          | 14.6%        |
| Long Service Pay              | 18,719           | 18,301           | -2.2%        |
| Statutory Holiday Pay         | 137,736          | 157,759          | 14.5%        |
| Medical Examinations          | -                | 2,400            | 100%         |
| <b>Total</b>                  | <b>3,171,159</b> | <b>3,528,200</b> | <b>11.3%</b> |

**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Fire Alarm System/Dispatch**

|                        |                |                |             |
|------------------------|----------------|----------------|-------------|
| Comm Equipment Repairs | 1,800          | 2,000          | 11.1%       |
| Mobile Equipment       | 22,000         | 29,000         | 31.8%       |
| Fire Alarm System      | 7,500          | 7,500          | 0%          |
| GIS Civic Addressing   | 2,400          | 2,500          | 4.2%        |
| Regional Fire Dispatch | 79,728         | 79,442         | -0.4%       |
| <b>Total</b>           | <b>113,428</b> | <b>120,442</b> | <b>6.2%</b> |

**Investigation & Prevention**

|                            |               |               |              |
|----------------------------|---------------|---------------|--------------|
| Membership Dues            | 2,950         | 2,200         | -25.4%       |
| Subscriptions              | 520           | 800           | 53.8%        |
| Advertisement              | 250           | 300           | 20%          |
| Photography                | 1,000         | 4,740         | 374%         |
| Fire Prevention Activities | 7,500         | 10,250        | 36.7%        |
| Other Expenses             | 500           | 600           | 20%          |
| <b>Total</b>               | <b>12,720</b> | <b>18,890</b> | <b>48.5%</b> |

|                                 |                |                |             |
|---------------------------------|----------------|----------------|-------------|
| <b>Water Costs (allocation)</b> | <b>300,000</b> | <b>300,000</b> | <b>0.0%</b> |
|---------------------------------|----------------|----------------|-------------|

**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Training & Development**

|                             |               |               |              |
|-----------------------------|---------------|---------------|--------------|
| MFR - Medical Director Fees | 9,000         | 9,000         | 0%           |
| Firefighting-Training       | 30,570        | 45,000        | 47.2%        |
| MFR - Training              | 1,000         | 600           | -40%         |
| Travel                      | 9,800         | 7,500         | -23.5%       |
| Conferences                 | 1,360         | 1,750         | 28.7%        |
| MFR - Professional Fees     | 9,500         | 10,500        | 10.5%        |
| Employee Relations          | 7,600         | 8,500         | 11.8%        |
| Other Expenses              | 250           | 200           | -20%         |
| <b>Total</b>                | <b>69,080</b> | <b>83,050</b> | <b>20.2%</b> |

**Volunteer Firefighters**

|                     |                |                |             |
|---------------------|----------------|----------------|-------------|
| Honorariums         | 63,000         | 64,400         | 2.2%        |
| Training            | 10,400         | 16,000         | 53.8%       |
| Clothing and Safety | 23,645         | 24,350         | 3%          |
| Uniforms            | 7,300          | 7,550          | 3.4%        |
| Other Expenses      | 4,000          | 4,001          | 0%          |
| <b>Total</b>        | <b>108,345</b> | <b>116,301</b> | <b>7.3%</b> |



**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Station and Building**

|                                  |                |                |             |
|----------------------------------|----------------|----------------|-------------|
| Telephone                        | 12,300         | 11,250         | -8.5%       |
| Water and Sewer                  | 3,900          | 3,600          | -7.7%       |
| Electricity                      | 27,000         | 27,000         | 0%          |
| Heating Fuel                     | 22,000         | 25,500         | 15.9%       |
| Building Repairs and Maintenance | 36,400         | 39,000         | 7.1%        |
| Cleaning Contract                | 13,900         | 16,130         | 16%         |
| Cleaning Supplies                | 3,800          | 3,850          | 1.3%        |
| Garbage                          | 4,600          | 5,300          | 15.2%       |
| Other Expenses                   | 1,500          | 1,400          | -6.7%       |
| <b>Total</b>                     | <b>125,400</b> | <b>133,030</b> | <b>6.1%</b> |

**Firefighting Equipment**

|                                 |                |                |              |
|---------------------------------|----------------|----------------|--------------|
| Clothing and Safety             | 33,011         | 95,000         | 187.8%       |
| Uniforms                        | 13,500         | 14,900         | 10.4%        |
| Medical Supplies                | 13,050         | 19,000         | 45.6%        |
| Small Equipment Purchases       | 37,000         | 48,000         | 29.7%        |
| Small Equipment Repair          | 20,800         | 21,425         | 3%           |
| Breathing Air                   | 9,620          | 10,500         | 9.1%         |
| Vehicle Repairs and Maintenance | 44,760         | 44,760         | 0%           |
| Gas, Oil, Diesel                | 34,230         | 30,000         | -12.4%       |
| Other Expense                   | 4,180          | 4,200          | 0.5%         |
| <b>Total</b>                    | <b>210,151</b> | <b>287,785</b> | <b>36.9%</b> |

**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Office Administration**

|                                   |              |              |              |
|-----------------------------------|--------------|--------------|--------------|
| Postage                           | 300          | 275          | -8.3%        |
| Office Supplies and Equipment     | 4,100        | 4,000        | -2.4%        |
| Repair & Maint - Office Equipment | 2,500        | 2,500        | 0%           |
| <b>Total</b>                      | <b>6,900</b> | <b>6,775</b> | <b>-1.8%</b> |

|                       |                  |                  |              |
|-----------------------|------------------|------------------|--------------|
| <b>Total Expenses</b> | <b>4,117,183</b> | <b>4,594,473</b> | <b>11.6%</b> |
|-----------------------|------------------|------------------|--------------|

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**REVENUES**

|                                    |                |                |             |
|------------------------------------|----------------|----------------|-------------|
| Maintenance - Streets (Provincial) | 158,000        | 173,000        | 9.5%        |
| Lanemarking - Streets (Provincial) | 15,100         | 15,144         | 0.3%        |
| Curb Cutting                       | 8,000          | 9,000          | 12.5%       |
| Miscellaneous                      | 5,000          | 5,000          | 0%          |
| <b>Total Revenues</b>              | <b>186,100</b> | <b>202,144</b> | <b>8.6%</b> |

**EXPENSES**

**Engineering Services**

|                                |                |                |             |
|--------------------------------|----------------|----------------|-------------|
| Lane Marking                   | 75,000         | 70,000         | -6.7%       |
| Planning and Design Fees       | 16,000         | 18,000         | 12.5%       |
| Engineering Services (Traffic) | 19,000         | 19,000         | 0%          |
| Street Lighting - Electricity  | 650,000        | 655,000        | 0.8%        |
| Decorative Light Repair        | 18,000         | 25,000         | 38.9%       |
| Utility Locates (Underground)  | 350            | 375            | 7.1%        |
| <b>Total</b>                   | <b>778,350</b> | <b>787,375</b> | <b>1.2%</b> |

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**General Equipment**

|                                 |                |                |             |
|---------------------------------|----------------|----------------|-------------|
| Clothing and Safety             | 11,100         | 11,500         | 3.6%        |
| Office Supplies                 | 5,000          | 5,000          | 0%          |
| Small Equipment Purchases       | 4,800          | 5,000          | 4.2%        |
| Small Equipment Repairs         | 3,800          | 3,900          | 2.6%        |
| Tools                           | 8,600          | 15,000         | 74.4%       |
| Mobile Equipment                | 19,000         | 19,000         | 0%          |
| Insurance Claims                | 4,000          | 4,000          | 0%          |
| Vehicle Repairs and Maintenance | 50,000         | 52,000         | 4%          |
| Vehicle Tires                   | 8,000          | 8,200          | 2.5%        |
| Gas, Oil, Diesel                | 100,000        | 103,000        | 3%          |
| Paint and Body Work             | 4,500          | 4,500          | 0%          |
| Vehicle Leasing                 | 2,000          | 2,700          | 35%         |
| Other Expenses                  | 4,000          | 5,000          | 25%         |
| <b>Total</b>                    | <b>224,800</b> | <b>238,800</b> | <b>6.2%</b> |

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Workshop, Yards and Buildings**

|                                  |                |                |             |
|----------------------------------|----------------|----------------|-------------|
| Travel                           | 4,000          | 4,000          | 0%          |
| Telephone                        | 11,000         | 10,000         | -9.1%       |
| Professional Development         | 7,200          | 7,200          | 0%          |
| Membership Dues                  | 6,800          | 6,800          | 0%          |
| Advertisement                    | 1,000          | 1,000          | 0%          |
| Postage                          | 100            | 100            | 0%          |
| Water and Sewer                  | 5,500          | 5,500          | 0%          |
| Electricity                      | 35,000         | 37,000         | 5.7%        |
| Heating (Biomass)                | 34,000         | 39,000         | 14.7%       |
| Building Repairs and Maintenance | 30,600         | 37,600         | 22.9%       |
| Cleaning Contract (and Supplies) | 10,500         | 10,500         | 0%          |
| Other Expenses                   | 6,000          | 7,000          | 16.7%       |
| <b>Total</b>                     | <b>151,700</b> | <b>165,700</b> | <b>9.2%</b> |

**Works and Eng Labour Costs**

|                        |                  |                  |             |
|------------------------|------------------|------------------|-------------|
| Salaries and Wages     | 782,947          | 854,049          | 9.1%        |
| Overtime               | 35,000           | 36,000           | 2.9%        |
| Casual Wages           | 20,000           | 17,000           | -15%        |
| Students - Wages (net) | 4,500            | 4,500            | 0%          |
| Students - Overtime    | 400              | 400              | 0%          |
| Vacation Pay           | 2,000            | 2,000            | 0%          |
| Employee Benefits      | 203,411          | 234,345          | 15.2%       |
| <b>Total</b>           | <b>1,048,258</b> | <b>1,148,294</b> | <b>9.5%</b> |

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Summer Maintenance**

|                               |                |                |              |
|-------------------------------|----------------|----------------|--------------|
| Street Patching               | 280,000        | 315,000        | 12.5%        |
| Repair Shoulder on Road       | 6,000          | 6,000          | 0%           |
| Guardrail and Parts           | 2,000          | 2,000          | 0%           |
| Replacing Old Culverts        | 4,000          | 4,000          | 0%           |
| Replace Topsoil               | 10,000         | 10,000         | 0%           |
| Curb and Sidewalk Maintenance | 18,000         | 18,000         | 0%           |
| Storm Sewer Maintenance       | 60,000         | 85,000         | 41.7%        |
| Street Cleaning Brushes       | 3,500          | 6,000          | 71.4%        |
| Other Expenses                | 4,000          | 4,000          | 0%           |
| <b>Total</b>                  | <b>387,500</b> | <b>450,000</b> | <b>16.1%</b> |

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Snow and Ice Removal**

|                                 |                  |                  |              |
|---------------------------------|------------------|------------------|--------------|
| Salaries and Wages              | 335,549          | 366,021          | 9.1%         |
| Overtime                        | 35,000           | 40,000           | 14.3%        |
| Casual Wages                    | 4,500            | 4,500            | 0%           |
| Vacation Pay                    | 450              | 450              | 0%           |
| Employee Benefits               | 87,176           | 100,433          | 15.2%        |
| Meals                           | 8,000            | 8,000            | 0%           |
| Vehicle Repairs and Maintenance | 55,000           | 75,000           | 36.4%        |
| Vehicle Tires                   | 8,000            | 10,000           | 25%          |
| Gas, Oil, Diesel                | 60,000           | 62,000           | 3.3%         |
| Sand and Tailings               | 8,000            | 8,000            | 0%           |
| Salt                            | 360,000          | 380,000          | 5.6%         |
| Snow Removal Blades             | 21,000           | 23,000           | 9.5%         |
| Snow Removal Contracted         | 120,000          | 120,000          | 0%           |
| Sidewalks                       | 520              | 520              | 0%           |
| Road Maintenance - Ditches      | 520              | 520              | 0%           |
| Other Expenses                  | 1,000            | 19,000           | 1800%        |
| <b>Total</b>                    | <b>1,104,715</b> | <b>1,217,444</b> | <b>10.2%</b> |

**Town of Riverview  
Revenues & Expenses  
Engineering & Public Works**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Street Signs and Signals**

|                        |               |               |              |
|------------------------|---------------|---------------|--------------|
| Street Signs           | 15,000        | 15,000        | 0%           |
| Traffic Signal Repairs | 10,000        | 18,000        | 80%          |
| Crosswalk Maintenance  | 5,000         | 9,000         | 80%          |
| <b>Total</b>           | <b>30,000</b> | <b>42,000</b> | <b>40.0%</b> |

**Garbage and Waste Collection**

|                                    |                  |                  |             |
|------------------------------------|------------------|------------------|-------------|
| Landfill Costs (SERSC)             | 409,944          | 412,376          | 0.6%        |
| Garbage Pickup - Regular           | 606,000          | 610,000          | 0.7%        |
| Garbage Pickup -Extra (Bulk/Trees) | 16,500           | 19,000           | 15.2%       |
| <b>Total</b>                       | <b>1,032,444</b> | <b>1,041,376</b> | <b>0.9%</b> |

|                       |                  |                  |           |
|-----------------------|------------------|------------------|-----------|
| <b>Total Expenses</b> | <b>4,757,767</b> | <b>5,090,989</b> | <b>7%</b> |
|-----------------------|------------------|------------------|-----------|



**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**REVENUES**

|                                      |                |                |              |
|--------------------------------------|----------------|----------------|--------------|
| Building Rentals - Lease             | 7,096          | 7,096          | 0%           |
| Building Rentals - Misc              | 65,000         | 65,000         | 0%           |
| Youth Centre/Skate Park              | 26,500         | 28,000         | 5.7%         |
| <b>Community Centres &amp; Halls</b> | <b>98,596</b>  | <b>100,096</b> | <b>1.5%</b>  |
| Building Rentals - Lease             | 55,400         | 55,585         | 0.3%         |
| Building Rentals - Misc              | 35,000         | 50,000         | 42.9%        |
| Bar Revenue                          | 24,000         | 30,000         | 25%          |
| Catering Revenue                     | 2,000          | 1,500          | -25%         |
| <b>Coverdale Centre</b>              | <b>116,400</b> | <b>137,085</b> | <b>17.8%</b> |
| Aquatic Centre                       | 360,600        | 370,000        | 2.6%         |
| Lions Pool                           | 13,500         | 35,000         | 159.3%       |
| <b>Aquatic Centre and Pools</b>      | <b>374,100</b> | <b>405,000</b> | <b>8.3%</b>  |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

|                          | <b>Budget<br/>2023</b> | <b>Budget<br/>2024</b> | <b>Budget % Chg.<br/>2024 vs. 2023</b> |
|--------------------------|------------------------|------------------------|--|
| Canteen Revenue - Arena  | 6,000                  | 6,000                  | 0%                                     |
| Rinks and Arenas         | 375,000                | 385,000                | 2.7%                                   |
| Misc Revenue - Arena     | 6,000                  | 9,000                  | 50%                                    |
| <b>Rinks and Arenas</b>  | <b>387,000</b>         | <b>400,000</b>         | <b>3.4%</b>                            |
| Boardroom/School Rentals | 10,000                 | 10,000                 | 0%                                     |
| Recreation Programs      | 52,000                 | 85,232                 | 63.9%                                  |
| Ballfields               | 12,000                 | 12,000                 | 0%                                     |
| Festival Revenue         | 7,000                  | 7,500                  | 7.1%                                   |
| Grants                   | 5,000                  | 15,000                 | 200%                                   |
| <b>Other</b>             | <b>86,000</b>          | <b>129,732</b>         | <b>50.9%</b>                           |
| <b>Total Revenues</b>    | <b>1,062,096</b>       | <b>1,171,913</b>       | <b>10.3%</b>                           |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**EXPENSES**

**Beautification and Land Rehab**

|                        |                |                |              |
|------------------------|----------------|----------------|--------------|
| Construction Materials | 5,000          | 15,000         | 200%         |
| Riverfront Park        | 12,000         | 12,000         | 0%           |
| Flowers and Trees      | 4,000          | 4,000          | 0%           |
| Streetscape Program    | 34,000         | 50,000         | 47.1%        |
| Facility Repair        | 2,000          | 2,000          | 0%           |
| Flags                  | -              | 1,200          | 100%         |
| Light Up Riverview     | 50,000         | 52,000         | 4%           |
| <b>Total</b>           | <b>107,000</b> | <b>136,200</b> | <b>27.3%</b> |

**Salaries, Wages and Benefits**

|                          |                  |                  |              |
|--------------------------|------------------|------------------|--------------|
| Salaries and Wages       | 2,159,026        | 2,365,623        | 9.6%         |
| Overtime                 | 70,000           | 70,000           | 0%           |
| Casual Wages             | 106,330          | 85,209           | -19.9%       |
| Student Wages            | 124,440          | 161,840          | 30.1%        |
| Vacation Pay             | 19,402           | 22,152           | 14.2%        |
| Summer Programs Salaries | 101,346          | 132,262          | 30.5%        |
| Winter Programs Salaries | 55,917           | 63,735           | 14%          |
| Shift Differential       | 4,500            | 4,500            | 0%           |
| Employee Benefits        | 604,635          | 696,913          | 15.3%        |
| Prov and Fed Works Grant | - 45,000         | - 45,000         | 0%           |
| <b>Total</b>             | <b>3,200,596</b> | <b>3,557,234</b> | <b>11.1%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Recreation Programs**

|                             |               |               |              |
|-----------------------------|---------------|---------------|--------------|
| Professional Development    | 3,000         | 3,000         | 0%           |
| Small Equipment             | 2,000         | 3,000         | 50%          |
| Program Staff Clothing      | 500           | 500           | 0%           |
| Transportation              | 8,000         | 8,500         | 6.3%         |
| Special Events and Programs | 19,500        | 35,920        | 84.2%        |
| <b>Total</b>                | <b>33,000</b> | <b>50,920</b> | <b>54.3%</b> |

**Community & Special Events**

|                               |                |                |              |
|-------------------------------|----------------|----------------|--------------|
| Small Equipment Purchases     | 5,000          | 5,000          | 0%           |
| Program/Staff Clothing        | 500            | 500            | 0%           |
| Community Events              | 55,000         | 62,000         | 12.7%        |
| Community Relations           | 120,709        | 126,348        | 4.7%         |
| Community Development         | 5,000          | 5,000          | 0%           |
| 50th Anniversary Celebrations | 50,000         | -              | -100%        |
| Pro Kids                      | 5,000          | 5,000          | 0%           |
| Canada Day                    | 10,000         | 10,000         | 0%           |
| Sunfest                       | 50,000         | 50,000         | 0%           |
| Winter Carnival               | 40,000         | 42,000         | 5%           |
| Arts Fund                     | -              | 3,000          | 100%         |
| Anglophone East Snow Removal  | 13,558         | 13,558         | 0%           |
| <b>Total</b>                  | <b>354,767</b> | <b>322,406</b> | <b>-9.1%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Coverdale Centre**

|                                  |                |                |             |
|----------------------------------|----------------|----------------|-------------|
| Bar Wages                        | 5,000          | 8,500          | 70%         |
| Telephone                        | 4,800          | 3,500          | -27.1%      |
| Small Equipment Purchases        | 5,000          | 5,000          | 0%          |
| Small Equipment Repairs          | 1,500          | 1,500          | 0%          |
| Water and Sewer                  | 2,400          | 2,400          | 0%          |
| Electricity                      | 32,000         | 32,000         | 0%          |
| Building Repairs and Maintenance | 51,893         | 56,708         | 9.3%        |
| Cleaning Contract                | 45,000         | 47,000         | 4.4%        |
| Cleaning Supplies                | 5,500          | 6,500          | 18.2%       |
| Garbage Pickup                   | 8,726          | 8,726          | 0%          |
| Bar Purchases                    | 12,000         | 12,000         | 0%          |
| Catering Purchases               | 4,400          | 4,400          | 0%          |
| Other Expenses                   | 500            | 500            | 0%          |
| <b>Total</b>                     | <b>178,719</b> | <b>188,734</b> | <b>5.6%</b> |

**Mill Creek Park**

|                             |              |              |            |
|-----------------------------|--------------|--------------|------------|
| Mill Creek Park Maintenance | 6,000        | 7,500        | 25%        |
| <b>Total</b>                | <b>6,000</b> | <b>7,500</b> | <b>25%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Aquatic Centre and Pools**

|   |                |                |            |
|---|----------------|----------------|------------|
| Casual/Students - Aquatic               | 284,112        | 297,773        | 4.8%       |
| Training/Development - Aquatic          | 9,900          | 12,054         | 21.8%      |
| Fitness Program Wages - Aquatic         | 6,000          | 6,000          | 0%         |
| Contract(s) - Aquatic                   | -              | 2,000          | 100%       |
| Vacation Pay - Aquatic                  | 15,170         | 15,791         | 4.1%       |
| Employee Benefits - Aquatic             | 26,301         | 26,744         | 1.7%       |
| Telephone                               | 4,000          | 4,000          | 0%         |
| Small Equipment Purchases               | 3,000          | 5,000          | 66.7%      |
| Water and Sewer                         | 14,000         | 20,000         | 42.9%      |
| Pool Heating and Electricity (new name) | 14,000         | 14,000         | 0%         |
| Building Repairs and Maintenance        | 35,000         | 45,000         | 28.6%      |
| Cleaning Supplies                       | 5,000          | 7,500          | 50%        |
| Pool Chemicals                          | 25,000         | 30,000         | 20%        |
| Badges & Manuals                        | 15,000         | 16,000         | 6.7%       |
| Program Equipment/Supplies              | 7,000          | 8,000          | 14.3%      |
| <b>Total</b>                            | <b>463,483</b> | <b>509,862</b> | <b>10%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Rinks and Arenas**

|                                  |                |                |              |
|----------------------------------|----------------|----------------|--------------|
| Telephone                        | 5,000          | 5,000          | 0%           |
| Small Equipment Purchases        | 5,000          | 5,000          | 0%           |
| Ice Machine Repair               | 12,500         | 12,500         | 0%           |
| Ice Maintenance                  | 4,500          | 4,500          | 0%           |
| Water and Sewer                  | 35,000         | 35,000         | 0%           |
| Electricity                      | 230,000        | 248,400        | 8%           |
| Building Repairs and Maintenance | 60,000         | 75,080         | 25.1%        |
| Cleaning Supplies                | 11,000         | 13,000         | 18.2%        |
| Garbage Pick-up                  | 12,000         | 12,000         | 0%           |
| Ice Plant Repairs                | 20,000         | 25,000         | 25%          |
| Equipment Fuel (Propane)         | 8,000          | 10,000         | 25%          |
| Miscellaneous                    | 15,000         | 15,000         | 0%           |
| <b>Total</b>                     | <b>418,000</b> | <b>460,480</b> | <b>10.2%</b> |

**Tennis Courts**

|                  |               |               |              |
|------------------|---------------|---------------|--------------|
| Facility Repairs | 10,000        | 14,500        | 45%          |
| Miscellaneous    | 500           | 500           | 0%           |
| <b>Total</b>     | <b>10,500</b> | <b>15,000</b> | <b>42.9%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Parks and Playgrounds**

|                                    |                |                |             |
|------------------------------------|----------------|----------------|-------------|
| Machinery & Equipment Repair       | 15,000         | 20,000         | 33.3%       |
| Lawn Equipment Repair              | 15,000         | 20,000         | 33.3%       |
| Small Equipment Purchases          | 9,000          | 12,000         | 33.3%       |
| Water and Sewer                    | 944            | 944            | 0%          |
| Cleaning Supplies                  | 4,200          | 2,500          | -40.5%      |
| Vehicle Repair                     | 25,000         | 25,000         | 0%          |
| Vehicle Tires                      | 6,500          | 8,000          | 23.1%       |
| Gas, Oil, Diesel                   | 75,000         | 100,000        | 33.3%       |
| Equipment Rental                   | 8,000          | 8,000          | 0%          |
| Trees and Flowers - Landscaping    | 4,500          | 4,500          | 0%          |
| Landscaping and Repair             | 7,500          | 12,500         | 66.7%       |
| Dog Park Maintenance               | 4,500          | 4,500          | 0%          |
| Sports Field Landscaping           | 70,000         | 75,000         | 7.1%        |
| Fence Repairs & Maintenance        | 20,000         | 17,500         | -12.5%      |
| Playground Equip Replace/Repair    | 7,000          | 7,000          | 0%          |
| Master Plans, Studies, Fundraising | 135,000        | 95,000         | -29.6%      |
| Land Development and Parking Lots  | 30,000         | 40,000         | 33.3%       |
| Project/Stock Supplies             | 7,000          | 7,500          | 7.1%        |
| <b>Total</b>                       | <b>444,144</b> | <b>459,944</b> | <b>3.6%</b> |



**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

|                                      | Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|--------------------------------------|----------------|----------------|--------------------------------|
| <b>Recreation Operating Expenses</b> |                |                |                                |
| Travel                               | 4,500          | 8,500          | 88.9%                          |
| Telephone                            | 12,000         | 12,000         | 0%                             |
| Professional Development             | 6,500          | 12,000         | 84.6%                          |
| Membership Dues                      | 1,700          | 1,700          | 0%                             |
| Meals                                | -              | 3,500          | 100%                           |
| Clothing and Safety                  | 10,000         | 10,000         | 0%                             |
| First Aid Supplies                   | 5,000          | 5,000          | 0%                             |
| Advertising - Programs               | 16,000         | 16,800         | 5.0%                           |
| Postage                              | 500            | 500            | 0%                             |
| Office Supplies                      | 8,000          | 9,000          | 12.5%                          |
| Small Equipment Purchases            | 500            | 500            | 0%                             |
| Small Equipment Repairs              | 250            | 250            | 0%                             |
| Mobile Equipment                     | 14,000         | 22,500         | 60.7%                          |
| Water and Sewer                      | 4,500          | 4,500          | 0%                             |
| Electricity                          | 23,500         | 23,500         | 0%                             |
| Building Repairs and Maintenance     | 10,000         | 12,000         | 20%                            |
| Cleaning Contract                    | 9,500          | 11,000         | 15.8%                          |
| Cleaning Supplies                    | 500            | 500            | 0%                             |
| Facilities Management                | -              | 21,000         | 100%                           |
| Promotions                           | 5,000          | 5,000          | 0%                             |
| Vehicle Leasing/Rentals              | 40,000         | 45,000         | 12.5%                          |
| Equipment Rental                     | 4,500          | 4,500          | 0%                             |
| Snow Removal                         | 22,000         | 40,000         | 81.8%                          |
| Other Expenses                       | 4,500          | 7,500          | 66.7%                          |
| <b>Total</b>                         | <b>202,950</b> | <b>276,750</b> | <b>36.4%</b>                   |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Youth Centre**

|                                  |                |                |              |
|----------------------------------|----------------|----------------|--------------|
| Overtime                         | -              | -              | 0%           |
| Casual Wages - Youth Centre      | 85,500         | 105,683        | 23.6%        |
| Vacation Pay                     | 3,100          | 5,284          | 70.5%        |
| Employee Benefits                | 7,866          | 8,085          | 2.8%         |
| Travel                           | 500            | 500            | 0%           |
| Telephone                        | 4,500          | 4,500          | 0%           |
| Professional Development         | 1,000          | 1,000          | 0%           |
| Advertising                      | 1,500          | 1,500          | 0%           |
| Office Supplies                  | 500            | 500            | 0%           |
| Small Equipment Purchases        | 2,000          | 2,000          | 0%           |
| Small Equipment Repair           | 500            | 500            | 0%           |
| Water and Sewer                  | 1,500          | 1,750          | 16.7%        |
| Electricity                      | 20,000         | 22,000         | 10%          |
| Heating (Oil & Propane)          | 27,000         | 28,000         | 3.7%         |
| Building Repairs and Maintenance | 27,250         | 40,000         | 46.8%        |
| Cleaning Contract                | 15,000         | 17,500         | 16.7%        |
| Garbage Pick Up                  | 3,200          | 5,000          | 56.3%        |
| Transportation                   | 8,000          | 10,000         | 25%          |
| Manager and Programming          | 64,891         | 78,617         | 21.2%        |
| <b>Total</b>                     | <b>273,807</b> | <b>332,419</b> | <b>21.4%</b> |

**Town of Riverview  
Revenues & Expenses  
Parks, Recreation & Community Relations**

| Budget<br>2023 | Budget<br>2024 | Budget % Chg.<br>2024 vs. 2023 |
|----------------|----------------|--------------------------------|
|----------------|----------------|--------------------------------|

**Woodworkers Guild (former Carpentry Bldg)**

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| Telephone                        | 355          | 355          | 0%           |
| Water and Sewer                  | 1,000        | 1,000        | 0%           |
| Electricity                      | 4,000        | 4,500        | 12.5%        |
| Building Repairs and Maintenance | 1,000        | 2,500        | 150%         |
| <b>Total</b>                     | <b>6,355</b> | <b>8,355</b> | <b>31.5%</b> |

**Operations Centre Cost Allocation  
(20% share allocation)\***

|                                   |               |               |              |
|-----------------------------------|---------------|---------------|--------------|
| Water & Sewer*                    | 2,750         | 2,750         | 0%           |
| Electricity*                      | 17,500        | 18,900        | 8%           |
| Heating-Biomass*                  | 17,000        | 19,000        | 11.8%        |
| Building Repairs and Maintenance* | 15,300        | 18,800        | 22.9%        |
| Contracted Cleaning*              | 5,250         | 6,000         | 14.3%        |
| <b>Total</b>                      | <b>57,800</b> | <b>65,450</b> | <b>13.2%</b> |

|                       |                  |                  |            |
|-----------------------|------------------|------------------|------------|
| <b>Total Expenses</b> | <b>5,757,121</b> | <b>6,391,254</b> | <b>11%</b> |
|-----------------------|------------------|------------------|------------|