

OPERATING BUDGET

GENERAL FUND 2024



**Town of Riverview
Summary
General Operating Fund**

	Budget 2023	Budget 2024	% Change Budget 2023 vs 2024
REVENUES			
Warrant	30,842,510	33,741,212	9.4%
Equalization Grant (Province)	1,302,500	1,141,860	-12.3%
General Government	811,149	783,798	-3.4%
Fire and Rescue	527,051	543,079	3%
Public Works and Engineering	186,100	202,144	8.6%
Parks, Recreation & Community Relations	1,062,096	1,171,913	10.3%
TOTAL REVENUES	34,731,406	37,584,006	8.21%
EXPENDITURES			
General Government	5,653,642	6,104,949	8.0%
Debt Service Costs	3,114,930	3,072,972	-1.3%
Capital Paid from Operations	4,509,960	6,000,000	33%
Transfer to Capital Reserves	2,000,000	1,000,000	-50%
Transfer to Operating Reserves	-	236,517	100%
RCMP	4,820,802	5,092,852	5.6%
Fire & Rescue	4,117,183	4,594,473	11.6%
Engineering & Public Works	4,757,767	5,090,989	7%
Parks, Recreation & Community Relations	5,757,121	6,391,254	11%
TOTAL EXPENDITURES	34,731,406	37,584,006	8.21%
SURPLUS (DEFICIT)	-	-	

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	811,149	783,798	-3.4%

Total Administration Revenues	32,956,159	35,666,870	8.2%
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**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	50,348	54,453	8.2%

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%
Total	152,491	161,898	6.2%

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%
Total	53,060	44,860	-15.5%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	157,608	159,231	1.0%

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%
Total	76,510	82,773	8.2%

Solicitor

55,000	48,000	-12.7%
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**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	287,145	350,730	22.1%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	111,619	118,807	6.4%

Accounting & IT

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

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	364,223	517,840	42.2%

**Town of Riverview
Revenues & Expenses
Administration**

	Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
Audit Fees	14,000	14,400	2.9%
Emergency Measures Organization	12,300	25,950	111%
Civic Relations			
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%
Total	18,050	25,100	39.1%
Other Expenses			
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%
Total	316,203	349,186	10.4%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	97,945	100,344	2.4%

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%
Total	577,949	322,611	-44.2%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	194,538	199,110	2.4%

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%
Total	65,963	69,544	5.4%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	863,845	885,808	2.5%

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%
Total	314,324	287,223	-8.6%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	541,154	786,001	45.2%

Property Taxes

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

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%
Total	36,198	39,834	10%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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Riverfront

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

General Government Total	5,653,642	6,104,949	8.0%
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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%
Total	3,114,930	3,072,972	-1.3%

Capital Asset Purchases from Operating	4,509,960	6,000,000	33%
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Transfer to Operating Reserve Fund	-	236,517	100%
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Transfer to Capital Reserve Fund	2,000,000	1,000,000	-50%
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GRAND TOTAL	15,278,533	16,414,438	7.4%
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**Town of Riverview
Expenses
RCMP**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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Consulting Fees - New RCMP Building	29,400		-100%
Operating Costs - New RCMP Building	-	35,000	100%
RCMP Contract (CRPA)	4,791,402	5,057,852	5.6%
TOTAL RCMP	4,820,802	5,092,852	5.6%

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

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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REVENUES

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

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%
Total	3,171,159	3,528,200	11.3%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	113,428	120,442	6.2%

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%
Total	12,720	18,890	48.5%

Water Costs (allocation)	300,000	300,000	0.0%
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**Town of Riverview
Revenues & Expenses
Fire & Rescue**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	69,080	83,050	20.2%

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%
Total	108,345	116,301	7.3%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	125,400	133,030	6.1%

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%
Total	210,151	287,785	36.9%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	6,900	6,775	-1.8%

Total Expenses	4,117,183	4,594,473	11.6%
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**Town of Riverview
Revenues & Expenses
Engineering & Public Works**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total Revenues	186,100	202,144	8.6%

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%
Total	778,350	787,375	1.2%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	224,800	238,800	6.2%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	151,700	165,700	9.2%

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%
Total	1,048,258	1,148,294	9.5%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	387,500	450,000	16.1%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	1,104,715	1,217,444	10.2%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	30,000	42,000	40.0%

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%
Total	1,032,444	1,041,376	0.9%

Total Expenses	4,757,767	5,090,989	7%
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**Town of Riverview
Revenues & Expenses
Parks, Recreation & Community Relations**

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Community Centres & Halls	98,596	100,096	1.5%
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%
Coverdale Centre	116,400	137,085	17.8%
Aquatic Centre	360,600	370,000	2.6%
Lions Pool	13,500	35,000	159.3%
Aquatic Centre and Pools	374,100	405,000	8.3%

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

	Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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%
Rinks and Arenas	387,000	400,000	3.4%
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%
Other	86,000	129,732	50.9%
Total Revenues	1,062,096	1,171,913	10.3%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	107,000	136,200	27.3%

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%
Total	3,200,596	3,557,234	11.1%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	33,000	50,920	54.3%

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%
Total	354,767	322,406	-9.1%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	178,719	188,734	5.6%

Mill Creek Park

Mill Creek Park Maintenance	6,000	7,500	25%
Total	6,000	7,500	25%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	463,483	509,862	10%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	418,000	460,480	10.2%

Tennis Courts

Facility Repairs	10,000	14,500	45%
Miscellaneous	500	500	0%
Total	10,500	15,000	42.9%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	444,144	459,944	3.6%

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

	Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
Recreation Operating Expenses			
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%
Total	202,950	276,750	36.4%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	273,807	332,419	21.4%

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

Budget 2023	Budget 2024	Budget % Chg. 2024 vs. 2023
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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%
Total	6,355	8,355	31.5%

**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%
Total	57,800	65,450	13.2%

Total Expenses	5,757,121	6,391,254	11%
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