



BUDGET 2026

General Operating Budget

Town of Riverview
Summary
General Operating Fund

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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REVENUES

Warrant (Property Taxes)	36,310,212	38,178,097	5.1%
Fiscal Capacity (Equalization) Funding	1,017,409	1,042,097	2.4%
Operating Reserve	350,000	350,000	0.0%
General Government	1,527,827	1,296,343	-15.2%
Fire & Rescue	649,821	705,552	8.6%
Engineering & Public Works	224,000	236,886	5.8%
Parks, Recreation, Facilities & Community Relations	1,204,022	1,266,997	5.2%
 TOTAL REVENUES	 41,283,291	 43,075,972	 4.3%

EXPENDITURES

General Government	7,073,578	7,644,307	8.1%
Debt Service Costs	3,024,320	3,257,884	7.7%
Capital Paid from Operations	6,414,982	6,000,000	-6.5%
Transfer to Capital Reserves	1,000,000	1,000,000	0.0%
Transfer to Operating Reserves	193,912	304,297	56.9%
RCMP	6,325,674	6,620,615	4.7%
Fire & Rescue	5,036,049	5,341,949	6.1%
Engineering & Public Works	5,279,259	5,575,499	5.6%
Parks, Recreation, Facilities & Community Relations	6,935,517	7,331,421	5.7%
 TOTAL EXPENDITURES	 41,283,291	 43,075,972	 4.3%

SURPLUS (DEFICIT)

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PROPERTY TAX RATE & DEBT RATIO

	2025	2026	% Change
Total Expenditures	41,283,291	43,075,972	4.3%
Less Non-Tax Revenues	3,955,670	3,855,778	-2.5%
Net Budget	<u>37,327,621</u>	<u>39,220,194</u>	
Less Fiscal Capacity (Equalization) Funding	1,017,409	1,042,097	2.4%
Warrant to be Raised	<u>36,310,212</u>	<u>38,178,097</u>	
Assessment Base	<u>2,626,222,020</u>	<u>2,761,321,520</u>	5.1%
Tax Rate Per Council (\$)	<u>1.3826</u>	<u>1.3826</u>	
1 cent on tax rate =	<u>262,622</u>	<u>276,132</u>	
Debt Service Cost Ratio*	<u>7.33%</u>	<u>7.56%</u>	

**This ratio represents the percentage of the General Operating Budget that is spent to repay debt principal plus interest.*



DEPARTMENTAL BUDGET

ADMINISTRATION

OPERATING BUDGET



Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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REVENUES

Warrant (Property Taxes)	36,310,212	38,178,097	5.1%
Fiscal Capacity (Equalization) Funding	1,017,409	1,042,097	2.4%
Operating Reserve	350,000	350,000	0.0%
Admin Revenue From Own Sources			
Animal Control - Licenses	19,000	16,000	-15.8%
Animal Control - Fines	200	200	0.0%
Bylaw Enforcement - Fines	12,000	13,000	8.3%
Housing Accelerator Fund Grant	600,000	555,900	-7.4%
Building Permits and Rezoning Fees	275,000	280,000	1.8%
Planning Commission Services	28,000	28,500	1.8%
Interest on Cash in Bank	60,000	65,000	8.3%
Interest on Receivables	13,000	14,000	7.7%
Proceeds On Sale/Trade of Assets (Vehicles Equipment)	248,000	136,000	-45.2%
Miscellaneous Revenue	45,000	45,000	0.0%
NSF Cheque Charges	-	-	0.0%
Local Improvement Cost Recovery	114,500	90,000	-21.4%
Surplus from 2nd Previous Year	113,127	52,743	-53.4%
Total	1,527,827	1,296,343	-15.2%
Total Administration Revenues	39,205,448	40,866,537	4.2%

Town of Riverview
Revenues & Expenses
Administration

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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EXPENSES

Mayor

Salary	45,917	50,226	9.4%
Benefits	3,309	3,490	5.5%
Travel	5,300	3,400	-35.8%
Telephone	1,000	1,020	2.0%
Professional Development	800	1,500	87.5%
Other Expenses	500	510	2.0%
Total	56,826	60,146	5.8%

Councilors

Salaries	140,328	149,500	6.5%
Benefits	8,900	7,200	-19.1%
Travel	9,500	5,000	-47.4%
Telephone	5,000	5,000	0.0%
Professional Development	1,500	5,250	250.0%
Other Expenses (includes committees)	3,000	3,000	0.0%
Total	168,228	174,950	4.0%



Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Other Legislative			
UMNB Conference and Dues	17,000	18,000	5.9%
FCM Conference and Dues	11,000	6,000	-45.5%
Other Legislative Costs	200	7,500	3650.0%
Regional Collaborative Services (SERSC)	60,750	26,708	-56.0%
Total	88,950	58,208	-34.6%
Manager			
Salaries	131,388	136,552	3.9%
Employee Benefits	25,444	24,955	-1.9%
Travel and Mobile Phone	8,500	8,650	1.8%
Professional Development	1,545	1,575	1.9%
Total	166,877	171,732	2.9%
Town Hall			
Telephone	5,200	5,796	11.5%
Water and Sewer	900	900	0.0%
Electricity	28,000	28,000	0.0%
Building Repairs and Maintenance	40,375	40,736	0.9%
Cleaning Contract	14,400	15,000	4.2%
Other Expenses	100	100	0.0%
Total	88,975	90,532	1.7%
Solicitor	50,000	50,000	0.0%



Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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Administrative Services

Travel	3,100	3,160	1.9%
Professional Development	3,500	3,575	2.1%
Membership Dues	1,650	1,500	-9.1%
Subscriptions	4,125	2,000	-51.5%
Pension Plan Return Filing Fee	600	600	0.0%
Safety Committee/Awards/Conference	2,000	2,000	0.0%
Advertisement	1,500	1,500	0.0%
Postage	1,600	1,600	0.0%
Office Supplies	10,500	10,500	0.0%
Equipment Repairs and Maintenance	3,100	2,500	-19.4%
Computer Support and Maintenance	250,375	266,665	6.5%
Computer Equipment Purchases	51,000	51,000	0.0%
Program Reviews - Continuous Improvement	75,000	75,000	0.0%
Bad Debt Expense	1,000	-	-100.0%
Other Expenses	2,100	2,100	0.0%
Total	411,150	423,700	3.1%

Treasurer

Salaries	97,704	101,372	3.8%
Employee Benefits	21,453	21,117	-1.6%
Travel	2,115	2,160	2.1%
Professional Development	2,680	2,735	2.1%
Membership Dues	1,050	1,050	0.0%
Total	125,002	128,434	2.7%



Town of Riverview Revenues & Expenses Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Accounting & Information Technology			
Salaries	452,635	476,611	5.3%
Student Salaries	5,000	5,000	0.0%
Vacation Pay	200	200	0.0%
Employee Benefits	119,570	119,871	0.3%
Total	577,405	601,682	4.2%
Human Resources and Corporate Communications			
Salaries	337,360	359,251	6.5%
Employee Benefits	86,500	87,037	0.6%
Travel	2,950	1,250	-57.6%
Telephone	2,030	2,030	0.0%
Professional Development	2,000	1,750	-12.5%
Professional Dues and Subscriptions	2,250	1,500	-33.3%
Recruitment	20,000	20,000	0.0%
Corporate Development	12,000	15,000	25.0%
Employee Recognition	19,000	20,000	5.3%
Employee Retirement	9,750	9,500	-2.6%
Employee Safety Training	7,000	5,840	-16.6%
Ability Management	2,500	2,500	0.0%
Communications	13,800	13,800	0.0%
EAP and Wellness	13,200	14,200	7.6%
Total	530,340	553,658	4.4%
Audit Fees	15,000	15,000	0.0%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Emergency Measures Organization	30,000	30,750	2.5%
Civic Relations			
Advertisement	1,000	1,000	0.0%
Public Receptions	22,600	15,000	-33.6%
Community Events	7,000	7,000	0.0%
Scholarship Fund	1,500	1,500	0.0%
Veterans Banquet	1,300	1,500	15.4%
Total	33,400	26,000	-22.2%
Other Expenses			
Grants and Donations	110,000	110,000	0.0%
CHU Dumont Foundation Grant	12,500	-	-100.0%
The NB Medical Education Foundation Student Scholarship Fund	-	10,400	100.0%
You Turns Grant	20,000	20,400	2.0%
Capitol Theatre Grant	81,093	82,656	1.9%
Riverview Arts Centre Grant	85,000	86,700	2.0%
Riverview Boys & Girls Club Grant	53,593	68,593	28.0%
Total	362,186	378,749	4.6%
Insurance General Liability Premiums	228,667	225,000	-1.6%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Crosswalk Guards			
Small Equipment	500	500	0.0%
Contracted Salaries	102,000	104,000	2.0%
Total	102,500	104,500	2.0%
Legislative Services			
Salaries	179,968	189,509	5.3%
Employee Benefits	46,841	46,763	-0.2%
Travel	2,075	2,382	14.8%
Telephone	825	750	-9.1%
Professional Development	3,000	3,000	0.0%
Membership Dues	4,500	5,400	20.0%
Other	400	400	0.0%
Total	237,609	248,204	4.5%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Bylaw Enforcement			
Salaries	72,266	75,890	5.0%
Student Wages	6,000	7,000	16.7%
Vacation Pay	250	250	0.0%
Employee Benefits	19,153	19,700	2.9%
Travel	4,500	5,000	11.1%
Telephone	1,200	1,200	0.0%
Professional Development	600	800	33.3%
Office Supplies/Postage	500	460	-8.0%
Ticket/Permit Tracking System	4,200	3,500	-16.7%
Enforcement Services	101,010	110,479	9.4%
Miscellaneous	4,550	3,550	-22.0%
Total	214,229	227,829	6.3%
Animal Control			
Telephone	350	350	0.0%
Animal Licensing Services	7,400	7,400	0.0%
Contracted Service	65,538	78,646	20.0%
Animal Hospital Charges	250	250	0.0%
Other Expenses	100	100	0.0%
Total	73,638	86,746	17.8%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Public Transit			
Public Transit - Codiac Transpo	781,717	924,038	18.2%
Urban Rural Rides (SERSC)	7,849	6,526	-16.9%
Public Transit - Accessible	80,000	100,000	25.0%
Total	869,566	1,030,564	18.5%
Economic Development			
Salaries	164,220	171,950	4.7%
Employee Benefits	43,080	35,030	-18.7%
Travel	4,512	4,602	2.0%
Telephone	2,000	2,051	2.5%
Professional Development	3,565	3,636	2.0%
Marketing Plan Execution/Communications	43,919	44,797	2.0%
Advertising	10,950	13,593	24.1%
Office and Telephone Expense	200	204	2.0%
Commercial Development Grants	99,073	405,850	309.6%
Housing Accelerator Fund Initiatives	545,000	482,100	-11.5%
Exhibition and Display Fees	3,000	3,060	2.0%
Promotion and Design Costs	4,233	4,318	2.0%
Strategic Partnerships	15,396	13,279	-13.8%
Total	939,148	1,184,471	26.1%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Southeast Regional Service Commission (SERSC)			
Planning Services	596,149	626,259	5.1%
Building Inspection Services	149,037	156,565	5.1%
SERSC Mandated Services	34,423	30,292	-12.0%
Greater Moncton Mosquito Control	51,721	52,978	2.4%
Total	831,330	866,094	4.2%
Property Taxes			
Taxes on Municipal Owned Property	324,877	335,000	3.1%
Provincial Assessment Fees	506,293	532,518	5.2%
Total	831,170	867,518	4.4%
Library			
Small Equipment	2,000	2,000	0.0%
Water and Sewer	450	460	2.2%
Electricity	14,000	15,000	7.1%
Repairs and Maintenance - Building	4,180	4,180	0.0%
Cleaning Contract	7,752	6,700	-13.6%
Library Board Grant	13,000	11,500	-11.5%
Total	41,382	39,840	-3.7%
General Government Total	7,073,578	7,644,307	8.1%

Town of Riverview
Revenues & Expenses
Administration

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Fiscal (Debt) Services			
Bank Charges and Interest	115,000	195,000	69.6%
Long Term Debt Interest	789,120	814,484	3.2%
Long Term Debt Principal Payments	2,120,200	2,248,400	6.0%
Total	3,024,320	3,257,884	7.7%
Capital Asset Purchases from Operating	6,414,982	6,000,000	-6.5%
Transfer to Operating Reserve Fund	193,912	304,297	56.9%
Transfer to Capital Reserve Fund	1,000,000	1,000,000	0.0%
GRAND TOTAL	17,706,792	18,206,488	2.8%



RCMP BUDGET



**Town of Riverview
Expenses
RCMP**

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
RCMP Contract (CRPA)	6,325,674	6,620,615	4.7%
TOTAL RCMP	6,325,674	6,620,615	4.7%

	<u>2025</u>	<u>2026</u>
Town % Based Upon Cost Sharing Formula	10.705%	10.724%



DEPARTMENTAL BUDGET

FIRE & RESCUE

OPERATING BUDGET

Town of Riverview
Revenues & Expenses
Fire & Rescue

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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REVENUES

Fire Services - LSD	649,221	704,552	8.5%
Miscellaneous Revenue	600	1,000	66.7%
Total Revenues	649,821	705,552	8.6%

EXPENSES

Salaries, Wages & Benefits

Salaries and Wages	2,691,000	2,903,188	7.9%
O/T Sickness	100,000	110,000	10.0%
O/T Vacation	1,000	1,000	0.0%
O/T Administration	43,000	45,000	4.7%
O/T Training	43,970	45,400	3.3%
O/T Fire Call-ins	130,000	134,000	3.1%
O/T MFR Call-ins	21,000	29,000	38.1%
O/T Safety Instruction	2,200	2,200	0.0%
Training Premiums	250	350	40.0%
Employee Benefits	701,000	734,060	4.7%
Long Service Pay	19,000	26,065	37.2%
Statutory Holiday Pay	174,225	183,000	5.0%
Medical Examinations	2,200	2,000	-9.1%
Total	3,928,845	4,215,263	7.3%

Town of Riverview
Revenues & Expenses
Fire & Rescue

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Fire Alarm System/Dispatch			
Comm Equipment Repairs	2,000	2,000	0.0%
Software Platforms	16,335	16,500	1.0%
Mobile Equipment	29,500	30,600	3.7%
Fire Alarm System	7,000	7,150	2.1%
GIS Civic Addressing	2,750	2,750	0.0%
Regional Fire Dispatch	80,287	80,430	0.2%
Total	137,872	139,430	1.1%
Investigation & Prevention			
Membership Dues	2,825	2,100	-25.7%
Subscriptions	540	540	0.0%
Advertisement	300	1,000	233.3%
Photography	1,750	1,000	-42.9%
Fire Prevention Activities	10,500	11,600	10.5%
Other Expenses	1,800	1,800	0.0%
Total	17,715	18,040	1.8%
Water Costs (allocation)	300,000	300,000	0.0%

Town of Riverview
Revenues & Expenses
Fire & Rescue

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Training & Development			
MFR - Medical Director Fees	8,000	8,000	0.0%
Firefighting-Training	40,000	40,750	1.9%
MFR - Training	500	750	50.0%
Travel	9,500	12,600	32.6%
Conferences	1,200	2,500	108.3%
MFR - Professional Fees	10,800	12,180	12.8%
Employee Relations	6,500	6,500	0.0%
Firefighter Wellness	2,100	4,150	97.6%
Other Expenses	200	150	-25.0%
Total	78,800	87,580	11.1%
Volunteer Firefighters			
Honorariums	65,850	67,160	2.0%
Training	10,430	9,000	-13.7%
Clothing and Safety	23,920	29,000	21.2%
Uniforms	12,700	10,500	-17.3%
Other Expenses	4,001	4,001	0.0%
Total	116,901	119,661	2.4%

Town of Riverview
Revenues & Expenses
Fire & Rescue

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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Station & Building

Telephone	9,500	10,500	10.5%
Furnishings	5,300	5,200	-1.9%
Water and Sewer	3,600	3,300	-8.3%
Electricity	29,000	33,000	13.8%
Heating Fuel	17,500	20,000	14.3%
Building Repairs and Maintenance	53,000	53,000	0.0%
Cleaning Contract	16,130	16,450	2.0%
Cleaning Supplies	5,500	5,500	0.0%
Garbage	5,400	5,500	1.9%
Other Expenses	100	100	0.0%
Total	145,030	152,550	5.2%

Firefighting Equipment

Clothing and Safety	91,596	88,000	-3.9%
Uniforms	25,500	25,500	0.0%
Medical Supplies	24,500	27,000	10.2%
Small Equipment Purchases	48,500	50,000	3.1%
Small Equipment Repair	22,055	22,000	-0.2%
Breathing Air	11,005	11,000	0.0%
Vehicle Repairs and Maintenance	49,975	48,000	-4.0%
Gas, Oil, Diesel	29,830	30,000	0.6%
Other Expense	800	800	0.0%
Total	303,761	302,300	-0.5%

Town of Riverview
Revenues & Expenses
Fire & Rescue

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Office Administration			
Postage	125	75	-40.0%
Office Supplies and Equipment	4,600	4,650	1.1%
Repair & Maint. - Office Equipment	2,400	2,400	0.0%
Total	7,125	7,125	0.0%
Total Expenses	5,036,049	5,341,949	6.1%



DEPARTMENTAL BUDGET

ENGINEERING &
PUBLIC WORKS

OPERATING BUDGET

Town of Riverview
Revenues & Expenses
Engineering & Public Works

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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REVENUES

Maintenance - Streets (Provincial)	183,000	195,886	7.0%
Lanemarking - Streets (Provincial)	26,000	26,000	0.0%
Curb Cutting	10,000	10,000	0.0%
Miscellaneous	5,000	5,000	0.0%
Total Revenues	224,000	236,886	5.8%

EXPENSES

Engineering Services

Lane Marking	61,000	51,000	-16.4%
Planning and Design Fees	25,000	31,000	24.0%
Engineering Services (Traffic)	19,000	19,000	0.0%
Street Lighting - Electricity	715,000	765,000	7.0%
Decorative Light Repair	35,000	35,000	0.0%
Utility Locates (Underground)	375	375	0.0%
Total	855,375	901,375	5.4%

Town of Riverview
Revenues & Expenses
Engineering & Public Works

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
General Equipment			
Clothing and Safety	11,500	11,500	0.0%
Office Supplies	5,000	5,000	0.0%
Small Equipment Purchases	6,000	6,000	0.0%
Small Equipment Repairs	3,900	3,900	0.0%
Tools	15,000	15,000	0.0%
Mobile Equipment	18,000	18,000	0.0%
Insurance Claims	5,000	5,000	0.0%
Vehicle Repairs and Maintenance	52,000	56,000	7.7%
Vehicle Tires	8,200	8,200	0.0%
Gas, Oil, Diesel	103,000	103,000	0.0%
Paint and Body Work	4,500	4,500	0.0%
Vehicle Leasing	3,000	3,000	0.0%
Other Expenses	4,000	4,000	0.0%
Total	239,100	243,100	1.7%

Town of Riverview
Revenues & Expenses
Engineering & Public Works

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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Workshop, Yards and Buildings

Travel	6,500	6,000	-7.7%
Telephone	9,000	9,000	0.0%
Professional Development	7,200	7,200	0.0%
Membership Dues	7,000	7,000	0.0%
Advertisement	1,000	1,000	0.0%
Postage	100	100	0.0%
Water and Sewer	5,700	5,700	0.0%
Electricity	39,000	42,000	7.7%
Heating (Biomass)	39,000	39,000	0.0%
Building Repairs and Maintenance	38,800	38,800	0.0%
Cleaning Contract (and Supplies)	12,500	13,000	4.0%
Other Expenses	7,000	7,000	0.0%
Total	172,800	175,800	1.7%

Town of Riverview
Revenues & Expenses
Engineering & Public Works

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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Works and Eng Labour Costs

Salaries and Wages	940,935	1,039,655	10.5%
Overtime	37,600	37,600	0.0%
Casual Wages	19,500	19,500	0.0%
Students - Wages (net)	4,500	4,500	0.0%
Students - Overtime	400	400	0.0%
Vacation Pay	2,000	2,000	0.0%
Employee Benefits	253,820	268,484	5.8%
Total	1,258,755	1,372,139	9.0%

Summer Maintenance

Street Patching	470,000	500,000	6.4%
Repair Shoulder on Road	6,000	6,000	0.0%
Guardrail and Parts	15,000	15,000	0.0%
Replacing Old Culverts	4,000	4,000	0.0%
Replace Topsoil	10,000	10,000	0.0%
Curb and Sidewalk Maintenance	18,000	18,000	0.0%
Storm Sewer Maintenance	85,000	85,000	0.0%
Street Cleaning Brushes	6,000	7,000	16.7%
Other Expenses	4,000	4,000	0.0%
Total	618,000	649,000	5.0%

Town of Riverview
Revenues & Expenses
Engineering & Public Works

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Snow and Ice Removal			
Salaries and Wages	403,115	445,566	10.5%
Overtime	45,000	50,000	11.1%
Casual Wages	4,500	4,500	0.0%
Vacation Pay	450	450	0.0%
Employee Benefits	108,500	115,065	6.1%
Meals	8,000	8,000	0.0%
Vehicle Repairs and Maintenance	70,000	70,000	0.0%
Vehicle Tires	10,000	10,000	0.0%
Gas, Oil, Diesel	57,000	57,000	0.0%
Sand and Tailings	8,000	8,000	0.0%
Salt	389,000	420,000	8.0%
Snow Removal Blades	25,000	25,000	0.0%
Snow Removal Contracted	125,000	130,000	4.0%
Sidewalks	520	520	0.0%
Road Maintenance - Ditches	520	520	0.0%
Other Expenses	21,000	21,000	0.0%
Total	1,275,605	1,365,621	7.1%

Town of Riverview
Revenues & Expenses
Engineering & Public Works

Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
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Street Signs and Signals

Street Signs	15,000	17,000	13.3%
Traffic Signal Repairs	31,000	32,000	3.2%
Crosswalk Maintenance	15,000	16,000	6.7%
Total	61,000	65,000	6.6%

Garbage and Waste Collection

Landfill Costs (SERSC)	328,624	335,464	2.1%
Garbage Pickup - Regular	450,000	450,000	0.0%
Garbage Pickup -Extra (Bulk/Trees)	20,000	18,000	-10.0%
Total	798,624	803,464	0.6%

Total Expenses	5,279,259	5,575,499	5.6%
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DEPARTMENTAL BUDGET

PARKS, RECREATION, FACILITIES
& COMMUNITY RELATIONS

OPERATING BUDGET

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
<u>REVENUES</u>			
Building Rentals - Lease	7,096	8,000	12.7%
Building Rentals - Misc	70,000	70,000	0.0%
Youth Centre/Skate Park	28,000	28,000	0.0%
Community Centres & Halls	105,096	106,000	0.9%
Building Rentals - Lease	55,585	55,603	0.0%
Building Rentals - Misc	48,400	45,000	-7.0%
Bar Revenue	12,000	1,000	-91.7%
Catering Revenue	900	1,000	11.1%
Coverdale Centre	116,885	102,603	-12.2%
Aquatic Centre	400,000	440,000	10.0%
Lions Pool	40,000	50,000	25.0%
Aquatic Centre and Pools	440,000	490,000	11.4%
Canteen Revenue - Arena	6,000	6,000	0.0%
Rinks and Arenas	390,000	405,000	3.8%
Misc Revenue - Arena	10,000	10,000	0.0%
Rinks and Arenas	406,000	421,000	3.7%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Boardroom/School Rentals	12,000	15,000	25.0%
Recreation Programs	83,041	80,394	-3.2%
Ballfields	18,000	25,000	38.9%
Festival Revenue	8,000	12,000	50.0%
Grants	15,000	15,000	0.0%
Other	136,041	147,394	8.3%
Total Revenues	1,204,022	1,266,997	5.2%

EXPENSES

Beautification and Land Rehab

Construction Materials	15,000	15,000	0.0%
Riverfront Park	15,000	15,000	0.0%
Flowers and Trees	4,000	5,000	25.0%
Streetscape Program	52,000	60,000	15.4%
Facility Repair	2,000	2,500	25.0%
Flags	1,200	1,600	33.3%
Light Up Riverview	80,000	50,000	-37.5%
Total	169,200	149,100	-11.9%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Salaries, Wages and Benefits			
Salaries and Wages	2,571,600	2,734,957	6.4%
Overtime	90,000	105,000	16.7%
Casual Wages	93,200	97,387	4.5%
Student Wages	166,600	171,680	3.0%
Vacation Pay	23,297	19,841	-14.8%
Summer Programs Salaries	140,772	149,278	6.0%
Winter Programs Salaries	65,370	77,680	18.8%
Shift Differential	5,000	5,000	0.0%
Employee Benefits	737,674	757,056	2.6%
Prov and Fed Works Grant	(40,000)	(20,000)	-50.0%
Total	3,853,513	4,097,879	6.3%
Recreation Programs			
Professional Development	3,000	3,000	0.0%
Small Equipment	3,100	4,100	32.3%
Program Staff Clothing	550	750	36.4%
Transportation	8,500	11,000	29.4%
Special Events and Programs	35,920	40,000	11.4%
Total	51,070	58,850	15.2%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Community & Special Events			
Small Equipment Purchases	5,000	5,000	0.0%
Program/Staff Clothing	500	500	0.0%
Community Events	63,100	70,000	10.9%
Community Relations	126,348	126,348	0.0%
Community Development	5,000	5,000	0.0%
Pro Kids	5,250	8,750	66.7%
Canada Day	11,000	12,000	9.1%
Sunfest	55,000	45,000	-18.2%
Winter Carnival	57,500	58,600	1.9%
Arts Fund	4,000	15,000	275.0%
Total	332,698	346,198	4.1%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Coverdale Centre			
Bar Wages	2,030	300	-85.2%
Telephone	3,500	3,500	0.0%
Small Equipment Purchases	5,000	4,000	-20.0%
Small Equipment Repairs	1,500	1,600	6.7%
Water and Sewer	2,400	2,000	-16.7%
Electricity	38,000	46,000	21.1%
Building Repairs and Maintenance	61,601	38,262	-37.9%
Cleaning Contract	48,500	48,500	0.0%
Cleaning Supplies	7,000	7,000	0.0%
Garbage Pickup	8,836	9,000	1.9%
Bar Purchases	6,000	700	-88.3%
Catering Purchases	4,100	3,900	-4.9%
Other Expenses	500	500	0.0%
Total	188,967	165,262	-12.5%
Mill Creek Park			
Bridgedale Community Centre	70,000	30,000	100.0%
Mill Creek Park Maintenance	7,500	8,500	13.3%
Total	77,500	38,500	-50%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Aquatic Centre and Pools			
Casual/Students - Aquatic	309,247	359,707	16.3%
Training/Development - Aquatic	17,075	22,000	28.8%
Fitness Program Wages - Aquatic	4,000	7,130	78.3%
Contract(s) - Aquatic	2,000	2,000	0.0%
Vacation Pay - Aquatic	14,865	15,553	4.6%
Employee Benefits - Aquatic	29,720	32,348	8.8%
Telephone	4,000	4,000	0.0%
Small Equipment Purchases	7,000	5,800	-17.1%
Water and Sewer	20,000	20,000	0.0%
Pool Heating and Electricity	18,000	19,000	5.6%
Building Repairs and Maintenance	45,000	45,000	0.0%
Cleaning Supplies	8,000	12,000	50.0%
Pool Chemicals	37,000	40,000	8.1%
Badges & Manuals	15,000	16,000	6.7%
Program Equipment/Supplies	12,000	14,000	16.7%
Total	542,907	614,538	13.2%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Rinks and Arenas			
Telephone	2,500	2,500	0.0%
Small Equipment Purchases	2,500	2,500	0.0%
Ice Machine Repair	15,000	20,000	33.3%
Ice Maintenance	4,500	5,000	11.1%
Water and Sewer	40,000	45,000	12.5%
Electricity	283,775	328,418	15.7%
Building Repairs and Maintenance	79,243	80,000	1.0%
Cleaning Supplies	14,000	14,500	3.6%
Garbage Pick-up	10,000	10,000	0.0%
Ice Plant Repairs	25,000	20,000	-20.0%
Equipment Fuel (Propane)	10,000	11,000	10.0%
Miscellaneous	5,000	5,000	0.0%
Total	491,518	543,918	10.7%
Tennis Courts			
Facility Repairs	17,500	19,000	8.6%
Miscellaneous	500	500	0.0%
Total	18,000	19,500	8.3%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Parks and Playgrounds			
Machinery & Equipment Repair	20,000	22,000	10.0%
Lawn Equipment Repair	15,000	17,500	16.7%
Small Equipment Purchases	10,000	12,000	20.0%
Water and Sewer	944	1,000	5.9%
Cleaning Supplies	4,000	4,500	12.5%
Vehicle Repair	30,000	30,000	0.0%
Vehicle Tires	12,000	14,500	20.8%
Gas, Oil, Diesel	108,000	110,000	1.9%
Equipment Rental	5,000	12,000	140.0%
Trees and Flowers - Landscaping	10,000	35,500	255.0%
Landscaping and Repair	14,000	12,000	-14.3%
Dog Park Maintenance	5,000	6,000	20.0%
Sports Field Landscaping	90,000	80,000	-11.1%
Fence Repairs & Maintenance	17,500	22,500	28.6%
Playground Equip Replace/Repair	5,000	5,000	0.0%
Master Plans, Studies, Fundraising	95,000	110,000	15.8%
Land Development and Parking Lots	40,000	40,000	0.0%
Project/Stock Supplies	7,500	8,000	6.7%
Total	488,944	542,500	11.0%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Recreation Operating Expenses			
Travel	9,000	11,000	22.2%
Telephone	12,000	12,000	0.0%
Professional Development	10,000	12,000	20.0%
Membership Dues	2,000	2,000	0.0%
Meals	3,500	4,000	14.3%
Clothing and Safety	15,000	15,000	0.0%
First Aid Supplies	2,500	7,500	200.0%
Advertising - Programs	17,150	17,500	2.0%
Postage	250	250	0.0%
Office Supplies	9,000	10,000	11.1%
Small Equipment Purchases	500	500	0.0%
Small Equipment Repairs	250	250	0.0%
Mobile Equipment	25,000	30,000	20.0%
Water and Sewer	5,500	5,000	-9.1%
Electricity	23,500	26,000	10.6%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Recreation Operating Expenses (Continued)			
Building Repairs and Maintenance	20,000	15,852	-20.7%
Cleaning Contract	12,500	15,000	20.0%
Cleaning Supplies	500	600	20.0%
Facilities Management	20,000	25,000	25.0%
Promotions	5,250	5,350	1.9%
Vehicle Leasing/Rentals	53,000	55,000	3.8%
Equipment Rental	5,000	6,000	20.0%
Snow Removal	41,000	43,000	4.9%
Other Expenses	7,500	7,500	0.0%
Total	299,900	326,302	8.8%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Youth Centre			
Overtime	500	500	100.0%
Casual Wages - Youth Centre	103,308	111,959	8.4%
Vacation Pay	5,190	4,781	-7.9%
Employee Benefits	8,547	9,078	6.2%
Travel	500	500	0.0%
Telephone	4,500	4,500	0.0%
Professional Development	1,000	1,000	0.0%
Advertising	1,500	1,500	0.0%
Office Supplies	500	500	0.0%
Small Equipment Purchases	2,000	2,000	0.0%
Small Equipment Repair	500	700	40.0%
Water and Sewer	2,000	2,000	0.0%
Electricity	21,000	22,500	7.1%
Heating (Oil & Propane)	28,000	25,000	-10.7%
Building Repairs and Maintenance	40,000	40,000	0.0%
Cleaning Contract	28,500	29,000	1.8%
Garbage Pick Up	5,000	6,000	20.0%
Transportation	11,500	11,500	0.0%
Manager and Programming	82,000	75,500	-7.9%
Total	346,045	348,518	0.7%

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

	Budget 2025	Budget 2026	Budget % Chg. 2025 vs. 2026
Woodworkers Guild (former Carpentry Bldg)			
Telephone	355	356	0.3%
Water and Sewer	1,000	1,000	0.0%
Electricity	4,500	5,000	11.1%
Building Repairs and Maintenance	2,500	3,500	40.0%
Total	8,355	9,856	18.0%
Operations Centre Cost Allocation (20% share allocation)*			
Water & Sewer*	2,850	3,000	5.3%
Electricity*	19,500	21,000	7.7%
Heating-Biomass*	19,500	20,000	2.6%
Building Repairs and Maintenance*	18,800	20,000	6.4%
Contracted Cleaning*	6,250	6,500	4.0%
Total	66,900	70,500	5.4%
Total Expenses	6,935,517	7,331,421	5.7%