

**TOWN OF RIVERVIEW  
SUMMARY  
General Operating Fund**

**% Change  
from 2015  
Budget**

**2015  
BUDGET**

**2016  
BUDGET**

**REVENUES**

Warrant	22,907,219	23,067,570	0.7%
Equalization Grant (Province)	1,691,386	1,950,460	15.3%
Administration	794,704	760,239	-4.3%
RCMP	100,000	34,000	-66.0%
Fire and Rescue	285,500	300,000	5.1%
Works and Engineering	197,500	195,000	-1.3%
Parks and Recreation	1,006,081	1,035,981	3.0%
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<b>TOTAL REVENUES</b>	<b>26,982,390</b>	<b>27,343,249</b>	<b>1.3%</b>

**EXPENDITURES**

Administration, HR, Econ Dev	4,429,732	4,632,420	4.6%
Debt Service Costs	3,334,810	4,307,086	29.2%
Capital Paid from Operations	4,010,278	3,244,552	-19.1%
Transfer to Capital Reserves	942,506	250,000	-73.5%
RCMP	3,218,234	3,500,887	8.8%
Fire and Rescue	2,968,662	3,105,614	4.6%
Works and Engineering	3,745,171	3,853,461	2.9%
Parks and Recreation	4,332,997	4,449,229	2.7%
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<b>TOTAL EXPENDITURES</b>	<b>26,982,390</b>	<b>27,343,249</b>	<b>1.3%</b>

**SURPLUS (DEFICIT)**

	<b>0</b>	<b>0</b>	
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<u>TAX RATE</u>	<u>2015</u>	<u>2016</u>	
Total Expenditures	26,982,390	27,343,249	1.3%
Less Non Tax Revenues	2,383,785	2,325,220	-2.5%
Net Budget	24,598,605	25,018,030	1.7%
Less Equalization Grant	1,691,386	1,950,460	15.3%
 Warrant to be Raised	 22,907,219	 23,067,570	 0.7%
 Assessment Base	 1,466,011,750	 1,476,259,400	 0.7%
 Tax Rate Per Council	 1.5626	 1.5626	 0.0000
(Per \$100.00 of assessed value)			0.0%
 1 cent on tax rate =	 \$146,601	 \$147,626	
 Debt Service Cost Ratio	 12.36%	 15.75%	
(must not exceed 20%)			

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

Town of Riverview						% change
ADMINISTRATION	Actual	Actual	Actual	BUDGET	BUDGET	from 2015
	2012	2013	2014	2015	2016	Budget
<b>REVENUES:</b>						
Property Taxes	19,864,822	20,642,822	21,787,350	22,907,219	23,067,570	0.70%
Equalization/Community Funding Grant	1,454,495	1,834,260	1,887,016	1,691,386	1,950,460	15.32%
Admin Revenue From Own Sources	968,358	1,178,628	739,012	794,704	760,239	-4.3%
<b>Total Administration Revenues</b>	<b>22,287,675</b>	<b>23,655,710</b>	<b>24,413,378</b>	<b>25,393,309</b>	<b>25,778,268</b>	<b>1.5%</b>
<b>EXPENSES:</b>						
Mayor	28,962	28,556	30,612	33,252	34,286	3.1%
Councillors	112,128	112,154	112,893	120,197	119,186	-0.8%
Other Legislative	20,043	32,857	28,384	32,347	30,984	-4.2%
Manager Grouping	231,485	183,261	230,405	221,919	229,834	3.6%
Town Hall	54,940	55,300	67,203	66,200	65,100	-1.7%
Solicitor	47,669	60,035	149,953	135,000	90,000	-33.3%
Administrative Services	75,398	107,850	125,359	125,540	135,663	8.1%
Treasurer Grouping	245,981	192,379	245,594	235,498	244,479	3.8%
Accounting Grouping	242,233	190,120	241,832	230,948	239,929	3.9%

<b>Town of Riverview</b>						<b>% change</b>
<b>ADMINISTRATION</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>from 2015</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Budget</b>
<b>Human Resources</b>		258,443	267,227	273,445	270,524	-1.1%
<b>Audit Fees</b>	18,085	7,212	12,551	12,000	12,000	0.0%
<b>Emergency Measures Organization</b>	2,563	10,275	9,160	13,000	10,000	-23.1%
<b>Civic Relations</b>	38,478	59,725	48,242	39,630	36,100	-8.9%
<b>Other Expenses</b>	330,633	358,130	314,790	362,634	453,925	25.2%
<b>Crosswalk Guards</b>	81,126	83,846	81,354	82,000	77,005	-6.1%
<b>Bylaw Enforcement</b>	104,892	106,915	108,461	113,811	106,819	-6.1%
<b>Greater Moncton Pest Control</b>	44,175	42,687	43,057	42,740	42,880	0.3%
<b>Animal Control</b>	61,366	59,449	60,223	65,200	64,100	-1.7%
<b>Public Transit</b>	398,508	506,566	500,017	592,314	579,778	-2.1%
<b>Economic Development</b>	355,373	355,823	443,477	434,203	455,435	4.9%
<b>Planning and Inspection</b>	344,158	310,669	330,852	339,317	337,219	-0.6%
<b>Property Taxes and Assessment Fees</b>	474,457	472,929	476,930	494,403	613,674	24.1%
<b>Library</b>	31,390	29,683	29,257	31,105	32,555	11.3%
<b>Fundy Chocolate River Station (FCRS)</b>	142,903	182,319	196,742	186,429	191,285	-2.8%
<b>RCMP Station Building</b>	171,131	124,562	148,885	146,600	159,660	8.9%
<b>Administration Total</b>	<b>3,658,077</b>	<b>3,931,745</b>	<b>4,303,460</b>	<b>4,429,732</b>	<b>4,632,420</b>	<b>4.6%</b>

Town of Riverview						% change
ADMINISTRATION	Actual	Actual	Actual	BUDGET	BUDGET	from 2015
	2012	2013	2014	2015	2016	Budget
<b>Fiscal Services</b>						
<b>Bank Charges and Interest</b>	9,750	9,289	9,199	125,000	200,000	60.0%
<b>Long Term Debt Interest</b>	1,091,171	972,499	850,443	676,810	628,086	-7.2%
<b>Long Term Debt Principal Payments</b>	3,011,000	2,928,000	4,353,000	2,533,000	3,479,000	37.3%
	4,111,921	3,909,788	5,212,642	3,334,810	4,307,086	29.2%
<b>Capital Assets Financed from Operating</b>	2,503,535	2,747,324	2,721,346	4,010,278	3,244,552	-19.1%
<b>Transfer to Capital Reserve Fund</b>	601,202	1,226,815	-	942,506	250,000	-73.5%
<b>GRAND TOTAL</b>	10,874,735	11,815,672	12,237,448	12,717,326	12,434,058	-2.2%

							% change
	<b>Town of Riverview</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>from 2015</b>
	<b>RCMP</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Budget</b>
	<b>Revenues:</b>						
	<b>Fines - Bylaws and RCMP tickets</b>	<b>107,629</b>	<b>105,036</b>	<b>101,663</b>	<b>100,000</b>	<b>34,000</b>	<b>-66.0%</b>
	<b>Expenses:</b>						
	<b>RCMP Contract</b>	<b>2,983,028</b>	<b>3,086,396</b>	<b>3,099,993</b>	<b>3,218,234</b>	<b>3,500,887</b>	<b>8.8%</b>

<b>Town of Riverview</b>							<b>% change</b>
<b>Revenues &amp; Expenses</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>		<b>from 2015</b>
<b>Fire and Rescue</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>		<b>Budget</b>
<b>REVENUES:</b>							
<b>Fire Services - Local Serv. Dist.</b>	<b>224,764</b>	<b>250,000</b>	<b>275,000</b>	<b>285,000</b>	<b>300,000</b>		<b>5.3%</b>
<b>Miscellaneous Revenue</b>	<b>(1,331)</b>	<b>3,098</b>		<b>500</b>			<b>-100.0%</b>
<b>Total Revenues</b>	<b>223,433</b>	<b>253,098</b>	<b>275,000</b>	<b>285,500</b>	<b>300,000</b>		<b>5.1%</b>
<b>EXPENSES:</b>							
<b>Salaries, Wages &amp; Benefits</b>	<b>1,999,457</b>	<b>2,050,202</b>	<b>2,085,974</b>	<b>2,214,962</b>	<b>2,357,914</b>		<b>6.5%</b>
<b>Fire Alarm System</b>	<b>32,818</b>	<b>16,475</b>	<b>18,785</b>	<b>23,250</b>	<b>28,000</b>		<b>20.4%</b>
<b>Investigation &amp; Prevention</b>	<b>9,996</b>	<b>8,611</b>	<b>8,938</b>	<b>14,950</b>	<b>13,100</b>		<b>-12.4%</b>
<b>Water Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>0.0%</b>
<b>Training &amp; Development</b>	<b>58,998</b>	<b>56,953</b>	<b>53,715</b>	<b>62,180</b>	<b>64,300</b>		<b>3.4%</b>
<b>Volunteer Fire Fighters</b>	<b>81,277</b>	<b>71,226</b>	<b>74,574</b>	<b>86,920</b>	<b>83,500</b>		<b>-3.9%</b>
<b>Station and Building</b>	<b>90,633</b>	<b>105,119</b>	<b>123,579</b>	<b>116,950</b>	<b>116,150</b>		<b>-0.7%</b>
<b>Firefighting Equipment</b>	<b>151,429</b>	<b>143,877</b>	<b>158,458</b>	<b>136,400</b>	<b>135,550</b>		<b>-0.6%</b>
<b>Office Administration</b>	<b>7,635</b>	<b>10,611</b>	<b>11,220</b>	<b>13,050</b>	<b>7,100</b>		<b>-45.6%</b>
<b>TOTAL EXPENSES</b>	<b>2,732,243</b>	<b>2,763,074</b>	<b>2,835,243</b>	<b>2,968,662</b>	<b>3,105,614</b>		<b>4.6%</b>

<b>Town of Riverview</b>						<b>% change</b>
<b>Works and Engineering</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>from 2015</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Budget</b>
<b>REVENUES</b>						
Maintenance - Streets (Provincial)	159,559	160,518	160,518	162,000	160,500	-0.9%
Lanemarking - Streets (Provincial)	13,941	15,657	15,673	15,000	15,500	3.3%
Culverts		1,110		2,000	2,000	0.0%
Curb Cutting	3,115	5,880	7,303	6,000	5,000	-16.7%
Miscellaneous	12,343	32,395	51,316	12,500	12,000	-4.0%
	188,958	215,560	234,810	197,500	195,000	-1.3%
<b>EXPENSES</b>						
Engineering Services	624,724	672,250	646,911	605,500	586,500	-3.1%
General Equipment	149,262	152,544	158,640	144,400	181,600	25.8%
Workshop, Yards and Buildings	88,466	93,461	91,498	93,950	134,700	43.4%
Works and Eng Labour Costs	706,601	710,676	746,606	829,125	868,088	4.7%
Street Maintenance - Summer	242,096	255,931	359,013	471,000	362,000	-23.1%
Culverts and Drainage Ditches	38,057	48,652	27,008	31,000	25,000	-19.4%
Storm Sewer Maintenance	23,387	11,478	10,725	20,000	15,000	-25.0%
Street Cleaning Brushes	2,256	3,067	1,648	3,000	3,000	0.0%
Snow and Ice Removal	599,778	763,504	700,080	698,053	794,421	13.8%
Street Signs	19,580	33,643	6,520	15,000	20,000	33.3%
Traffic Signal Repairs	18,315	7,590	10,962	6,000	18,000	200.0%
Crosswalk Maintenance	1,498	5,052	2,477	3,000	6,000	100.0%
Garbage and Waste Collection	829,933	847,862	879,149	825,143	839,152	1.7%
<b>Total Works and Eng Expenses</b>	<b>3,343,953</b>	<b>3,605,710</b>	<b>3,641,237</b>	<b>3,745,171</b>	<b>3,853,461</b>	<b>2.9%</b>



<b>Town of Riverview</b>						<b>% change</b>
<b>Parks and Recreation</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>from 2015</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Budget</b>
<b>REVENUES:</b>						
<b>Community Centres &amp; Halls</b>	<b>81,972</b>	<b>82,094</b>	<b>85,396</b>	<b>77,596</b>	<b>103,036</b>	<b>32.8%</b>
<b>Coverdale Centre</b>	<b>115,471</b>	<b>100,145</b>	<b>98,846</b>	<b>126,785</b>	<b>132,785</b>	<b>4.7%</b>
<b>Aquatic Centre and Lions Pool</b>	<b>153,719</b>	<b>169,154</b>	<b>146,755</b>	<b>161,000</b>	<b>185,500</b>	<b>15.2%</b>
<b>Rinks and Arenas</b>	<b>435,858</b>	<b>433,692</b>	<b>399,476</b>	<b>432,200</b>	<b>414,160</b>	<b>-4.2%</b>
<b>Other</b>	<b>213,509</b>	<b>204,059</b>	<b>202,902</b>	<b>208,500</b>	<b>200,500</b>	<b>-3.8%</b>
<b>Total Revenues</b>	<b>1,000,529</b>	<b>989,144</b>	<b>933,375</b>	<b>1,006,081</b>	<b>1,035,981</b>	<b>3.0%</b>
<b>EXPENSES:</b>						
<b>Beautification and Land Rehab</b>	<b>41,835</b>	<b>40,757</b>	<b>50,704</b>	<b>54,000</b>	<b>54,000</b>	<b>0.0%</b>
<b>Salaries, Wages and Benefits</b>	<b>1,947,463</b>	<b>2,024,989</b>	<b>2,132,805</b>	<b>2,344,268</b>	<b>2,423,539</b>	<b>3.4%</b>
<b>Recreation Programs</b>	<b>47,421</b>	<b>47,057</b>	<b>46,192</b>	<b>49,700</b>	<b>46,700</b>	<b>-6.0%</b>
<b>Community &amp; Special Events</b>	<b>151,945</b>	<b>162,338</b>	<b>176,183</b>	<b>210,870</b>	<b>210,570</b>	<b>-0.1%</b>

<b>Town of Riverview</b>						<b>% change</b>
<b>Parks and Recreation</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>from 2015</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Budget</b>
<b>Coverdale Centre</b>	<b>147,360</b>	<b>133,632</b>	<b>129,162</b>	<b>145,400</b>	<b>148,700</b>	<b>2.3%</b>
<b>Bridgedale Community Centre</b>	<b>14,621</b>	<b>12,218</b>	<b>13,092</b>	<b>15,000</b>	<b>10,000</b>	<b>-33.3%</b>
<b>Aquatic Centre and Lions Pool</b>	<b>339,086</b>	<b>350,039</b>	<b>360,554</b>	<b>384,530</b>	<b>419,410</b>	<b>9.1%</b>
<b>Rinks and Arenas</b>	<b>494,672</b>	<b>425,840</b>	<b>435,634</b>	<b>427,200</b>	<b>430,300</b>	<b>0.7%</b>
<b>Tennis Courts</b>	<b>7,264</b>	<b>8,622</b>	<b>9,084</b>	<b>10,000</b>	<b>9,500</b>	<b>-5.0%</b>
<b>Parks and Playgrounds</b>	<b>226,342</b>	<b>250,395</b>	<b>349,134</b>	<b>221,800</b>	<b>215,800</b>	<b>-2.7%</b>
<b>Recreation Operating Expenses</b>	<b>172,715</b>	<b>166,772</b>	<b>163,751</b>	<b>179,100</b>	<b>182,900</b>	<b>2.1%</b>
<b>Youth Centre</b>	<b>210,119</b>	<b>220,342</b>	<b>237,486</b>	<b>275,179</b>	<b>280,661</b>	<b>2.0%</b>
<b>Carpentry Building</b>	<b>14,220</b>	<b>13,888</b>	<b>17,697</b>	<b>15,950</b>	<b>17,150</b>	<b>7.5%</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>3,815,231</b>	<b>3,856,889</b>	<b>4,121,478</b>	<b>4,332,997</b>	<b>4,449,229</b>	<b>2.7%</b>