

OPERATING BUDGET

GENERAL FUND 2023



**Town of Riverview
Summary
General Operating Fund**

REVENUES

Warrant
Equalization Grant (Province)
General Government
Fire and Rescue
Public Works and Engineering
Parks, Recreation & Community Relations

	Budget 2022	Budget 2023	% Change Budget 2022 vs 2023
	27,863,650	30,842,510	10.7%
	1,458,018	1,302,500	-10.7%
	908,764	811,149	-10.7%
	458,103	527,051	15.1%
	185,479	186,100	0.3%
	1,012,594	1,062,096	4.9%
TOTAL REVENUES	31,886,608	34,731,406	8.92%

EXPENDITURES

General Government
Debt Service Costs
Capital Paid from Operations
Transfer to Capital Reserves
RCMP
Fire and Rescue
Public Works and Engineering
Parks, Recreation & Community Relations

	5,306,581	5,703,642	7.5%
	2,566,746	3,114,930	21.4%
	3,400,000	4,509,960	32.6%
	2,690,000	2,000,000	-25.7%
	4,313,112	4,820,802	11.8%
	3,948,590	4,117,183	4.3%
	4,419,448	4,757,767	7.7%
	5,242,131	5,707,121	8.87%
TOTAL EXPENDITURES	31,886,608	34,731,406	8.92%

SURPLUS (DEFICIT)

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TAX RATE

	2022	2023	% Change
Total Expenditures	31,886,608	34,731,406	8.92%
Less Non Tax Revenues	2,564,940	2,586,396	0.84%
Net Budget	29,321,668	32,145,010	
Less Equalization Grant	1,458,018	1,302,500	-10.67%
Warrant to be Raised	27,863,650	30,842,510	
Assessment Base	1,794,621,150	2,080,300,940	15.92%
Tax Rate Per Council (\$)	1.5526	1.4826	
1 cent on tax rate =	179,462	208,030	
Debt Service Cost Ratio	8.05%	8.97%	



**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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REVENUES

Warrant (Property Taxes)	27,863,650	30,842,510	10.69%
Equalization/Community Funding Grant	1,458,018	1,302,500	-10.67%
Admin Revenue From Own Sources			
Animal Control - Licenses	23,000	23,000	0.0%
Animal Control - Fines	200	200	0.0%
Bylaw Enforcement - Fines	10,000	12,000	20.0%
Building Permits and Rezoning Fees	225,000	200,000	-11.1%
Planning Commission Services	31,000	25,000	-19.4%
Interest on Cash in Bank	12,000	15,000	25.0%
Interest on Receivables	11,000	13,000	18.2%
Proceeds On Sale/Trade of Assets (Vehicles Equipment)	15,500	47,000	203.2%
Miscellaneous	50,000	50,000	0.0%
Returned Cheque Charges	114	114	0.0%
Local Improvement Cost Recovery	100,000	120,000	20.0%
Surplus from 2nd Previous Year	430,950	305,835	-29.0%
Total	908,764	811,149	-10.7%
Total Administration Revenues	30,230,432	32,956,159	9.0%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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EXPENSES

Mayor

Salary	39,416	42,662	8.2%
Benefits	2,900	3,016	4.0%
Travel	1,400	2,000	42.9%
Telephone	700	700	0.0%
Professional Development	300	300	0.0%
Other Expenses	800	1,670	108.8%
Total	45,516	50,348	10.6%

Councillors

Salaries	120,459	130,379	8.2%
Benefits	7,800	8,112	4.0%
Travel	5,000	5,000	0.0%
Telephone	4,500	4,500	0.0%
Professional Development	1,500	1,500	0.0%
Other Expenses (includes committees)	2,400	3,000	25.0%
Total	141,659	152,491	7.6%

Other Legislative

UMNB Conference and Dues	12,000	12,000	0.0%
FCM Conference and Dues	19,000	19,000	0.0%
SERSC	15,495	22,060	42.4%
Total	46,495	53,060	14.1%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Manager

Salaries	116,618	124,801	7.0%
Employee Benefits	22,058	23,307	5.7%
Travel and Mobile Phone	8,000	8,000	0.0%
Professional Development	1,500	1,500	0.0%
Total	148,176	157,608	6.4%

Town Hall

Telephone	6,200	6,500	4.8%
Water and Sewer	900	900	0.0%
Electricity	24,000	25,680	7.0%
Building Repairs and Maintenance	35,475	34,000	-4.2%
Cleaning Contract	11,420	9,330	-18.3%
Other Expenses	100	100	0.0%
Total	78,095	76,510	-2.0%

Solicitor

	55,000	55,000	0.0%
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**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Administrative Services

Travel	900	900	0.0%
Professional Development	2,425	2,425	0.0%
Membership Dues	950	1,200	26.3%
Subscriptions	3,000	4,000	33.3%
Pension Plan Return Filing Fee	500	500	0.0%
Safety Committee/Awards/Conference	2,000	2,000	0.0%
Advertisement	3,000	3,000	0.0%
Postage	1,500	1,500	0.0%
Office Supplies	10,000	10,000	0.0%
Equipment Repairs and Maintenance	3,000	3,000	0.0%
Computer Support and Maintenance	138,000	146,250	6.0%
Computer Equipment Purchases	24,000	34,370	43.2%
Program Reviews - Continuous Improve	30,000	75,000	150.0%
Bad Debt Expense	1,000	1,000	0.0%
Other Expenses	2,000	2,000	0.0%
Total	222,275	287,145	29.2%



Town of Riverview Revenues & Expenses Administration

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Treasurer

Salaries	101,535	89,040	-12.3%
Employee Benefits	20,273	19,079	-5.9%
Travel	150	1,000	566.7%
Professional Development	250	1,500	500.0%
Membership Dues	975	1,000	2.6%
Total	123,183	111,619	-9.4%

Accounting

Salaries	283,838	290,032	2.2%
Employee Benefits	67,618	69,807	3.2%
Total	351,456	359,839	2.4%



**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Human Resources

Salaries	174,423	226,119	29.6%
Term/Casual Salaries	21,830	-	-100.0%
Student Salaries	5,775	-	-100.0%
Vacation Pay (4%)	1,104	-	-100.0%
Employee Benefits	40,664	55,404	36.2%
Travel	2,000	2,000	0.0%
Telephone	2,000	2,000	0.0%
Professional Development	750	750	0.0%
Professional Dues and Subscriptions	2,000	2,000	0.0%
Recruitment	19,089	17,800	-6.8%
Corporate Development	13,000	12,000	-7.7%
Employee Recognition	13,480	13,500	0.1%
Employee Retirement	7,950	7,950	0.0%
Employee Safety Training	13,000	5,500	-57.7%
Ability Management	1,500	1,500	0.0%
EAP and Wellness	10,200	17,700	73.5%
Total	328,765	364,223	10.8%

**Town of Riverview
Revenues & Expenses
Administration**

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
Audit Fees	12,000	14,000	16.7%
Emergency Measures Organization	22,500	12,300	-45.3%
Civic Relations			
Advertisement	2,500	2,500	0.0%
Mementos	100	100	0.0%
Flowers/Memorials	250	250	0.0%
Arts Fund	3,000	3,000	0.0%
Public Receptions	9,000	9,000	0.0%
Flags	1,200	1,200	0.0%
Scholarship Fund (RHS)	1,000	1,000	0.0%
Veterans Banquet	1,300	1,000	-23.1%
Other (Christmas Decorations/Light Up Riverview)	65,000	50,000	-23.1%
Total	83,350	68,050	-18.4%
Other Expenses			
Grants and Donations	100,000	100,000	0.0%
You Turns	10,000	20,000	100.0%
Capitol Theatre Grant	74,730	77,730	4.0%
Riverview Arts Centre Grant	59,000	64,900	10.0%
Riverview Boys & Girls Club Grant	53,573	53,573	0.0%
Total	297,303	316,203	6.4%



**Town of Riverview
Revenues & Expenses
Administration**

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
Insurance General Liability Premiums	172,000	193,159	12.3%
Crosswalk Guards			
Small Equipment	500	600	20.0%
Contracted Salaries	91,000	97,345	7.0%
Total	91,500	97,945	7.0%
Corporate Services			
Salaries	445,397	416,459	-6.5%
Employee Benefits	116,315	107,039	-8.0%
Travel	8,657	7,280	-15.9%
Telephone	3,000	3,000	0.0%
Professional Development	7,178	6,331	-11.8%
Membership Dues	2,100	2,740	30.5%
Communications	24,800	13,700	-44.8%
Facilities Management	22,000	21,000	-4.5%
Other	300	400	33.3%
Total	629,747	577,949	-8.2%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Bylaw Enforcement

Salaries	66,368	67,868	2.3%
Employee Benefits	17,440	17,420	-0.1%
Travel	2,200	1,500	-31.8%
Telephone	1,200	1,260	5.0%
Professional Development	450	700	55.6%
Office Supplies/Postage	800	800	0.0%
Ticket/Permit Tracking System	2,600	2,650	1.9%
Enforcement Services	47,000	95,540	103.3%
Miscellaneous	6,800	6,800	0.0%
Total	144,858	194,538	34.3%

Mosquito Control (SERSC)

54,238 57,094 5.3%

Animal Control

Telephone	350	350	0.0%
Animal Licensing Services	9,000	9,400	4.4%
Contracted Service	50,585	55,863	10.4%
Animal Hospital Charges	250	250	0.0%
Other Expenses	100	100	0.0%
Total	60,285	65,963	9.4%



**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Public Transit

Public Transit - Codiac Transpo	689,694	776,881	12.6%
WA Transpo (SERSC)	4,791	11,964	149.7%
Public Transit - Accessible	72,000	75,000	4.2%
Total	766,485	863,845	12.7%

Economic Development

Salaries	69,326	73,486	6.0%
Employee Benefits	16,429	16,976	3.3%
Travel	2,000	4,000	100.0%
Professional Development	2,000	2,600	30.0%
Marketing Plan Execution/Communications	30,000	40,000	33.3%
Advertising	10,000	10,000	0.0%
Office and Telephone Expense	5,000	5,000	0.0%
Promotional Items	5,000	-	-100.0%
Incentives for Development	85,000	78,314	-7.9%
Exhibition and Display Fees		2,880	100.0%
Promotion and Design Costs	3,000	5,000	66.7%
Strategic Partnerships	25,000	20,000	-20.0%
3+ Corporation	56,068	56,068	0.0%
Total	308,823	314,324	1.8%

**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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SERSC Planning and Inspection Services

Planning Services (SERSC)	264,150	389,583	47.5%
Building Inspection Services (SERSC)	126,190	94,477	-25.1%
Total	390,339	484,060	24.0%

Property Taxes

Taxes on Municipal Owned Property	344,409	335,414	-2.6%
Provincial Assessment Fees	348,157	400,858	15.1%
Total	692,566	736,272	6.3%

Library

Small Equipment	2,000	2,000	0.0%
Water and Sewer	410	410	0.0%
Electricity	13,000	13,780	6.0%
Repairs and Maintenance - Building	3,450	3,800	10.1%
Cleaning Contract	5,208	5,208	0.0%
Library Board Grant	12,000	11,000	-8.3%
Total	36,068	36,198	0.4%

Fundy Chocolate River Station (FCRS)

Repairs, Mtce. (Riverfront Trail on deck)	2,500	2,500	0.0%
Visitor Information Center - Other	1,400	1,400	0.0%
Total	3,900	3,900	0.0%

General Government Total	5,306,581	5,703,642	7.5%
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**Town of Riverview
Revenues & Expenses
Administration**

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Fiscal (Debt) Services

Bank Charges and Interest	90,000	90,000	0.0%
Long Term Debt Interest	547,346	849,930	55.3%
Long Term Debt Principal Payments	1,929,400	2,175,000	12.7%
Total	2,566,746	3,114,930	21.4%

Capital Asset Purchases from Operating	3,400,000	4,509,960	32.6%
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Deficit - 2nd Previous Year	-	-	0.0%
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Transfer to Operating Reserve Fund	-	-	0.0%
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Transfer to Capital Reserve Fund	2,690,000	2,000,000	-25.7%
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GRAND TOTAL	13,963,327	15,328,533	9.8%
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**Town of Riverview
Revenues & Expenses
RCMP**

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
Consulting Fees - New RCMP Building	28,000	29,400	5.0%
RCMP Contract (CRPA)	4,285,112	4,791,402	11.8%
TOTAL RCMP	4,313,112	4,820,802	11.8%
	<u>2022</u>	<u>2023</u>	
Town % Based Upon Cost Sharing Formula	10.930%	10.630%	

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

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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REVENUES

Fire Services - LSD	458,103	527,051	15.1%
Total Revenues	458,103	527,051	15.1%

EXPENSES

Salaries, Wages & Benefits

Salaries and Wages	2,094,266	2,161,363	3.2%
O/T Sickness	60,000	80,000	33.3%
O/T Vacation	5,000	2,000	-60.0%
O/T Administration	22,000	26,000	18.2%
O/T Training	45,500	40,000	-12.1%
O/T Fire Call-ins	125,000	117,000	-6.4%
O/T MFR Call-ins	4,000	8,000	100.0%
Acting Pay	2,500	500	-80.0%
Employee Benefits	556,550	579,841	4.2%
Long Service Pay	18,822	18,719	-0.5%
Statutory Holiday Pay	133,724	137,736	3.0%
Medical Examinations	3,000	-	-100.0%
Total	3,070,362	3,171,159	3.3%

Fire Alarm System/Dispatch

Comm Equipment Repairs	2,000	1,800	-10.0%
Mobile Equipment	19,750	22,000	11.4%
Fire Alarm System	7,500	7,500	0.0%
GIS Civic Addressing	2,400	2,400	0.0%
Regional Fire Dispatch	81,974	79,728	-2.7%
Total	113,624	113,428	-0.2%

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



Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Investigation & Prevention

Membership Dues	600	2,950	391.7%
Subscriptions	550	520	-5.5%
Advertisement	250	250	0.0%
Photography	325	1,000	207.7%
Fire Prevention Activities	6,500	7,500	15.4%
Other Expenses	250	500	100.0%
Total	8,475	12,720	50.1%

Water Costs (allocation)

300,000	300,000	0.0%
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Training & Development

MFR - Medical Director Fees	10,000	9,000	-10.0%
Firefighting-Training	24,000	30,570	27.4%
MFR - Training	1,000	1,000	0.0%
Travel	5,050	9,800	94.1%
Conferences	1,600	1,360	-15.0%
MFR - Professional Fees	9,400	9,500	1.1%
Employee Relations	7,500	7,600	1.3%
Other Expenses	250	250	0.0%
Total	58,800	69,080	17.5%

Volunteer Fire Fighters

Honorariums	50,075	63,000	25.8%
Training	10,000	10,400	4.0%
Clothing and Safety	35,000	23,645	-32.4%
Uniforms	4,000	7,300	82.5%
Other Expenses	3,800	4,000	5.3%
Total	102,875	108,345	5.3%

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

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
Station and Building			
Telephone	12,500	12,300	-1.6%
Water and Sewer	3,900	3,900	0.0%
Electricity	27,500	27,000	-1.8%
Heating Fuel	18,000	22,000	22.2%
Building Repairs and Maintenance	35,000	36,400	4.0%
Cleaning Contract	13,954	13,900	-0.4%
Cleaning Supplies	3,800	3,800	0.0%
Garbage	4,600	4,600	0.0%
Other Expenses	1,400	1,500	7.1%
Total	120,654	125,400	3.9%
Firefighting Equipment			
Clothing and Safety	24,500	33,011	34.7%
Uniforms	10,000	13,500	35.0%
Medical Supplies	11,500	13,050	13.5%
Small Equipment Purchases	37,000	37,000	0.0%
Small Equipment Repair	17,500	20,800	18.9%
Breathing Air	8,250	9,620	16.6%
Vehicle Repairs and Maintenance	40,000	44,760	11.9%
Gas, Oil, Diesel	14,500	34,230	136.1%
Other Expense	3,400	4,180	22.9%
Total	166,650	210,151	26.1%
Office Administration			
Postage	250	300	20.0%
Office Supplies and Equipment	4,200	4,100	-2.4%
Repair and Maint - Office Equipment	2,700	2,500	-7.4%
Total	7,150	6,900	-3.5%
TOTAL EXPENSES	3,948,590	4,117,183	4.3%

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

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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REVENUES

Maintenance - Streets (Provincial)	159,679	158,000	-1.1%
Lanemarking - Streets (Provincial)	15,800	15,100	-4.4%
Curb Cutting	5,000	8,000	60.0%
Miscellaneous	5,000	5,000	0.0%
Total Works and Eng Revenues	185,479	186,100	0.3%

EXPENSES

Engineering Services

Lane Marking	60,000	75,000	25.0%
Planning and Design Fees	9,000	16,000	77.8%
Engineering Services (Traffic)	19,000	19,000	0.0%
Street Lighting - Electricity	570,000	650,000	14.0%
Decorative Light Repair	16,000	18,000	12.5%
Utility Locates (Underground)	350	350	0.0%
Total	674,350	778,350	15.4%



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

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
General Equipment			
Clothing and Safety	10,000	11,100	11.0%
Office Supplies	5,000	5,000	0.0%
Small Equipment Purchases	4,400	4,800	9.1%
Small Equipment Repairs	3,500	3,800	8.6%
Tools	8,000	8,600	7.5%
Mobile Equipment	19,000	19,000	0.0%
Insurance Claims	3,500	4,000	14.3%
Vehicle Repairs and Maint.	40,000	50,000	25.0%
Vehicle Tires	8,000	8,000	0.0%
Gas, Oil, Diesel	65,000	100,000	53.8%
Paint and Body Work	4,000	4,500	12.5%
Vehicle Leasing	4,800	2,000	-58.3%
Other Expenses	4,000	4,000	0.0%
Total	179,200	224,800	25.4%

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

Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Workshop, Yards and Buildings

Travel	4,000	4,000	0.0%
Telephone	11,000	11,000	0.0%
Professional Development	7,200	7,200	0.0%
Membership Dues	6,800	6,800	0.0%
Advertisement	1,000	1,000	0.0%
Postage	100	100	0.0%
Water and Sewer	5,000	5,500	10.0%
Electricity	30,000	35,000	16.7%
Heating (Biomass)	33,000	34,000	3.0%
Building Repairs and Maintenance	25,500	30,600	20.0%
Cleaning Contract (and Supplies)	10,200	10,500	2.9%
Other Expenses	5,000	6,000	20.0%
Total	138,800	151,700	9.3%

Works and Eng Labour Costs

Salaries and Wages	763,798	782,947	2.5%
Overtime	30,000	35,000	16.7%
Casual Wages	30,000	20,000	-33.3%
Students - Wages (net)	4,000	4,500	12.5%
Students - Overtime	400	400	0.0%
Vacation Pay (4%)	400	2,000	400.0%
Employee Benefits	194,226	203,411	4.7%
Total	1,022,824	1,048,258	2.5%

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



Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
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Summer Maintenance

Street Patching	310,000	280,000	-9.7%
Repair Shoulder on Road	5,200	6,000	15.4%
Guard Rail and Parts	1,150	2,000	73.9%
Replacing Old Culverts	3,500	4,000	14.3%
Replace Topsoil	8,000	10,000	25.0%
Curb and Sidewalk Maintenance	13,000	18,000	38.5%
Storm Sewer Maintenance	70,000	60,000	-14.3%
Street Cleaning Brushes	3,500	3,500	0.0%
Other Expenses	4,000	4,000	0.0%
Total	418,350	387,500	-7.4%

Snow and Ice Removal

Salaries and Wages	327,342	335,549	2.5%
Overtime	30,000	35,000	16.7%
Casual Wages	4,300	4,500	4.7%
Vacation Pay (4%)	430	450	4.7%
Employee Benefits	83,240	87,176	4.7%
Meals	3,200	8,000	150.0%
Vehicle Repairs and Maintenance	50,000	55,000	10.0%
Vehicle Tires	6,500	8,000	23.1%
Gas, Oil, Diesel	30,000	60,000	100.0%
Sand and Tailings	6,000	8,000	33.3%
Salt	260,000	360,000	38.5%
Snow Removal Blades	18,000	21,000	16.7%
Snow Removal Contracted	80,000	120,000	50.0%
Sidewalks	520	520	0.0%
Road Maintenance - Ditches	520	520	0.0%
Other Expenses	1,000	1,000	0.0%
Total	901,052	1,104,715	22.6%



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

	Budget 2022	Budget 2023	Budget % Chg. 2023 vs. 2022
Street Signs and Signals			
Street Signs	17,000	15,000	-11.8%
Traffic Signal Repairs	10,000	10,000	0.0%
Crosswalk Maintenance	5,000	5,000	0.0%
Total	32,000	30,000	-6.3%
Garbage and Waste Collection			
Landfill Costs (SERSC)	404,872	409,944	1.3%
Garbage Pickup - Regular	555,000	606,000	9.2%
Garbage Pickup -Extra (Bulk/Trees)	93,000	16,500	-82.3%
Total	1,052,872	1,032,444	-1.9%
TOTAL EXPENSES	4,419,448	4,757,767	7.7%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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REVENUES

Building Rentals - Lease	7,096	7,096	0.0%
Building Rentals - Misc	53,000	65,000	22.6%
Youth Centre/Skate Park	25,000	26,500	6.0%
Community Centres & Halls	85,096	98,596	15.9%
Building Rentals - Lease	55,400	55,400	0.0%
Building Rentals - Misc	25,000	35,000	40.0%
Bar Revenue	10,000	24,000	140.0%
Catering Revenue	7,000	2,000	-71.4%
Misc Revenue	100	-	-100.0%
Coverdale Centre	97,500	116,400	19.4%
Aquatic Centre	329,898	360,600	9.3%
Lions Pool	12,000	13,500	12.5%
Aquatic Centre and Pools	341,898	374,100	9.4%
Canteen Revenue - Arena	6,000	6,000	0.0%
Rinks and Arenas	374,600	375,000	0.1%
Misc Revenue - Arena	6,000	6,000	0.0%
Rinks and Arenas	386,600	387,000	0.1%



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

	BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
Bridgedale Centre Lease	14,000	-	-100.0%
Boardroom/School Rentals	12,000	10,000	-16.7%
Recreation Programs	45,000	52,000	15.6%
Ballfields	12,000	12,000	0.0%
Festival Revenue	7,000	7,000	0.0%
Grants	11,500	5,000	0.0%
Other	101,500	86,000	-15.3%
Total Revenues	1,012,594	1,062,096	4.9%



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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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EXPENSES

Beautification and Land Rehab

Construction Materials	8,000	5,000	-37.5%
Riverfront Park	10,000	12,000	20.0%
Flowers and Trees	3,000	4,000	33.3%
Streetscape Program	26,000	34,000	30.8%
Facility Repair	2,000	2,000	0.0%
Total	49,000	57,000	16.3%

Salaries, Wages and Benefits

Salaries and Wages	2,027,933	2,159,026	6.5%
Overtime	30,000	70,000	133.3%
Casual Wages	99,200	106,330	7.2%
Student Wages	102,000	124,440	22.0%
Vacation Pay (4%)	9,944	19,402	95.1%
Summer Programs Salaries	89,210	101,346	13.6%
Winter Programs Salaries	59,400	55,917	-5.9%
Shift Differential	4,500	4,500	0.0%
Employee Benefits	566,751	604,635	6.7%
Prov and Fed Works Grant	- 45,000	- 45,000	0.0%
Total	2,943,938	3,200,596	8.7%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Recreation Programs

Professional Development	3,000	3,000	0.0%
Small Equipment	2,000	2,000	0.0%
Program Staff Clothing	500	500	100.0%
Transportation	8,000	8,000	0.0%
Special Events and Programs	19,500	19,500	0.0%
Total	33,000	33,000	0.0%

Community & Special Events

Small Equipment Purchases	5,000	5,000	0.0%
Program/Staff Clothing	500	500	0.0%
Community Events	54,000	55,000	1.9%
Community Relations	86,000	120,709	40.4%
Community Development	5,000	5,000	0.0%
50th Anniversary Celebrations	-	50,000	100.0%
Pro Kids	5,000	5,000	0.0%
Canada Day	8,000	10,000	0.0%
Sunfest	49,000	50,000	2.0%
Winter Carnival	37,000	40,000	8.1%
District 2 Snow Removal	13,558	13,558	0.0%
Total	263,058	354,767	34.9%

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

	BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
Coverdale Centre			
Bar Wages	3,000	5,000	66.7%
Telephone	4,500	4,800	6.7%
Advertising	1,000	-	-100.0%
Small Equipment Purchases	5,000	5,000	0.0%
Small Equipment Repairs	1,500	1,500	0.0%
Water and Sewer	2,100	2,400	14.3%
Electricity	32,000	32,000	0.0%
Building Repairs and Maintenance	52,863	51,893	-1.8%
Cleaning Contract	44,000	45,000	2.3%
Cleaning Supplies	5,000	5,500	10.0%
Garbage Pickup	5,900	8,726	47.9%
Bar Purchases	7,000	12,000	71.4%
Catering Purchases	4,400	4,400	0.0%
Other Expenses	500	500	0.0%
Total	168,763	178,719	5.9%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Mill Creek Park

Bridgedale Community Centre	25,000	-	-100.0%
Mill Creek Park Maintenance	4,500	6,000	33.3%
Total	29,500	6,000	-79.7%

Aquatic Centre and Pools

Casual/Students - Aquatic	222,759	284,112	27.5%
Training/Development - Aquatic	8,860	9,900	11.7%
Fitness Program Wages - Aquatic	7,000	6,000	-14.3%
Contract(s) - Aquatic	2,500	-	-100.0%
Vacation Pay - Aquatic (4%)	9,545	15,170	58.9%
Employee Benefits - Aquatic	19,830	26,301	32.6%
Telephone	4,000	4,000	0.0%
Small Equipment Purchases	5,000	3,000	-40.0%
Small Equipment Repairs	500	-	-100.0%
Water and Sewer	14,000	14,000	0.0%
Pool Heating and Electricity (new name)	16,000	14,000	-12.5%
Building Repairs and Maintenance	35,000	35,000	0.0%
Cleaning Supplies	4,500	5,000	11.1%
Pool Chemicals	20,000	25,000	25.0%
Badges & Manuals	15,000	15,000	0.0%
Program Equipment/Supplies	7,000	7,000	0.0%
Total	391,494	463,483	18.4%



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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Rinks and Arenas

Telephone	6,500	5,000	-23.1%
Small Equipment Purchases	6,500	5,000	-23.1%
Ice Machine Repair	10,000	12,500	25.0%
Ice Maintenance	4,500	4,500	0.0%
Water and Sewer	35,000	35,000	0.0%
Electricity	225,420	230,000	2.0%
Building Repairs and Maintenance	72,500	60,000	-17.2%
Cleaning Supplies	10,000	11,000	10.0%
Garbage Pick-up	12,000	12,000	0.0%
Ice Plant Repairs	17,500	20,000	14.3%
Equipment Fuel (Propane)	10,000	8,000	-20.0%
Misc. (Security/Canteen Purchases)	20,000	15,000	-25.0%
Total	429,920	418,000	-2.8%

Tennis Courts

Facility Repairs	7,000	10,000	42.9%
Miscellaneous	500	500	0.0%
Total	7,500	10,500	40.0%



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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Parks and Playgrounds

Machinery & Equipment Repair	10,000	15,000	50.0%
Lawn Equipment Repair	12,000	15,000	25.0%
Small Equipment Purchases	10,600	9,000	-15.1%
Water and Sewer	800	944	18.0%
Cleaning Supplies	5,000	4,200	-16.0%
Vehicle Repair	15,000	25,000	66.7%
Vehicle Tires	5,000	6,500	30.0%
Gas, Oil, Diesel	57,000	75,000	31.6%
Equipment Rental	10,000	8,000	-20.0%
Trees and Flowers - Landscaping	5,000	4,500	-10.0%
Landscaping and Repair	6,000	7,500	25.0%
Dog Park Maintenance	4,000	4,500	100.0%
Sports Field Landscaping	55,000	70,000	27.3%
Fence Repairs & Maintenance	12,000	20,000	66.7%
Playground Equip Replace/Repair	10,000	7,000	-30.0%
Master Plans, Studies, Fundraising	147,500	135,000	-8.5%
Land Development and Parking Lots	40,000	30,000	-25.0%
Project/Stock Supplies	5,000	7,000	40.0%
Total	409,900	444,144	8.4%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Recreation Operating Expenses

Travel	3,500	4,500	28.6%
Telephone	13,500	12,000	-11.1%
Professional Development	6,000	6,500	8.3%
Membership Dues	1,700	1,700	0.0%
Clothing and Safety	10,000	10,000	0.0%
First Aid Supplies	7,500	5,000	-33.3%
Advertising - Programs	16,000	16,000	0.0%
Postage	400	500	25.0%
Office Supplies	7,500	8,000	6.7%
Small Equipment Purchases	1,000	500	-50.0%
Small Equipment Repairs	500	250	-50.0%
Mobile Equipment	12,000	14,000	16.7%
Water and Sewer	4,000	4,500	12.5%
Electricity	22,000	23,500	6.8%
Building Repairs and Maintenance	8,000	10,000	25.0%
Cleaning Contract	9,000	9,500	5.6%
Cleaning Supplies	1,000	500	-50.0%
Promotions	5,000	5,000	0.0%
Vehicle Leasing/Rentals	40,400	40,000	-1.0%
Equipment Rental	4,500	4,500	0.0%
Snow Removal	17,000	22,000	29.4%
Other Expenses	3,000	4,500	50.0%
Total	193,500	202,950	4.9%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Youth Centre

Casual Wages - Youth Centre	79,870	85,500	7.0%
Vacation Pay (4%)	2,600	3,100	19.2%
Employee Benefits	6,629	7,866	18.7%
Travel	500	500	0.0%
Telephone	3,500	4,500	28.6%
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	500	0.0%
Water and Sewer	2,000	1,500	-25.0%
Electricity	25,000	20,000	-20.0%
Heating (Oil & Propane)	27,000	27,000	0.0%
Building Repairs and Maintenance	26,408	27,250	3.2%
Cleaning Contract	15,000	15,000	0.0%
Garbage Pick Up	3,200	3,200	0.0%
Transportation	7,000	8,000	14.3%
Manager and Programming	61,500	64,891	5.5%
Total	265,707	273,807	3.0%

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

BUDGET 2022	BUDGET 2023	Budget % Chg. 2023 vs. 2022
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Woodworkers Guild (former Carpentry Bldg)

Telephone	400	355	-11.3%
Water and Sewer	400	1,000	150.0%
Electricity	3,700	4,000	8.1%
Building Repairs and Maintenance	500	1,000	100.0%
Total	5,000	6,355	27.1%

**Operations Center Cost Allocation
(20% share allocation)***

Water & Sewer*	2,500	2,750	10.0%
Electricity*	15,000	17,500	16.7%
Heating-Biomass*	16,500	17,000	3.0%
Building Repairs and Maintenance*	12,750	15,300	20.0%
Contracted Cleaning*	5,100	5,250	2.9%
	51,850	57,800	11.5%

TOTAL EXPENSES

5,242,131	5,707,121	8.9%
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