



# BUDGET 2025

General Fund Operating Budget

**Town of Riverview  
Summary  
General Operating Fund**

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>% Change Budget 2024 vs 2025</b>
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**REVENUES**

Warrant (Property Taxes)	33,741,212	36,310,212	7.6%
Community Funding Grant	1,141,860	1,017,409	-10.9%
Operating Reserve	-	350,000	100.0%
General Government	783,798	1,527,827	94.9%
Fire & Rescue	543,079	649,821	19.7%
Engineering & Public Works	202,144	224,000	10.8%
Parks, Recreation, Facilities & Community Relations	1,171,913	1,204,022	2.7%
<b>TOTAL REVENUES</b>	<b>37,584,006</b>	<b>41,283,291</b>	<b>9.8%</b>

**EXPENDITURES**

General Government	6,104,949	7,073,578	15.9%
Debt Service Costs	3,072,972	3,024,320	-1.6%
Capital Paid from Operations	6,000,000	6,414,982	6.9%
Transfer to Capital Reserves	1,000,000	1,000,000	0.0%
Transfer to Operating Reserves	236,517	193,912	-18.0%
RCMP	5,092,852	6,325,674	24.2%
Fire & Rescue	4,594,473	5,036,049	9.6%
Engineering & Public Works	5,090,989	5,279,259	3.7%
Parks, Recreation, Facilities & Community Relations	6,391,254	6,935,517	8.5%
<b>TOTAL EXPENDITURES</b>	<b>37,584,006</b>	<b>41,283,291</b>	<b>9.8%</b>

**SURPLUS (DEFICIT)**

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# DEPARTMENTAL BUDGET

ADMINISTRATION

OPERATING BUDGET

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**REVENUES**

<b>Warrant (Property Taxes)</b>	<b>33,741,212</b>	<b>36,310,212</b>	<b>7.6%</b>
<b>Community Funding Grant</b>	<b>1,141,860</b>	<b>1,017,409</b>	<b>-10.9%</b>
<b>Operating Reserve</b>	<b>-</b>	<b>350,000</b>	<b>100.0%</b>
<b>Admin Revenue From Own Sources</b>			
Animal Control - Licenses	20,000	19,000	-5.0%
Animal Control - Fines	200	200	0.0%
Bylaw Enforcement - Fines	10,000	12,000	20.0%
Housing Accelerator Fund Grant	-	600,000	0.0%
Building Permits and Rezoning Fees	205,000	275,000	34.1%
Planning Commission Services	25,500	28,000	9.8%
Interest on Cash in Bank	40,000	60,000	50.0%
Interest on Receivables	13,000	13,000	0.0%
Proceeds On Sale/Trade of Assets (Vehicles Equipment)	99,500	248,000	149.2%
Miscellaneous	45,000	45,000	0.0%
Local Improvement Cost Recovery	120,000	114,500	-4.6%
Surplus from 2nd Previous Year	205,598	113,127	-45.0%
<b>Total</b>	<b>783,798</b>	<b>1,527,827</b>	<b>94.9%</b>
<b>Total Administration Revenues</b>	<b>35,666,870</b>	<b>39,205,448</b>	<b>9.9%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**EXPENSES**

**Mayor**

Salary	44,370	45,917	3.5%
Benefits	3,182	3,309	4.0%
Travel	4,881	5,300	8.6%
Telephone	720	1,000	38.9%
Professional Development	800	800	0.0%
Other Expenses	500	500	0.0%
<b>Total</b>	<b>54,453</b>	<b>56,826</b>	<b>4.4%</b>

**Councilors**

Salaries	135,600	140,328	3.5%
Benefits	8,558	8,900	4.0%
Travel	8,200	9,500	15.9%
Telephone	5,040	5,000	-0.8%
Professional Development	1,500	1,500	0.0%
Other Expenses (includes committees)	3,000	3,000	0.0%
<b>Total</b>	<b>161,898</b>	<b>168,228</b>	<b>3.9%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Other Legislative**

UMNB Conference and Dues	17,150	17,000	-0.9%
FCM Conference and Dues	9,500	11,000	15.8%
Other Legislative Costs	200	200	0.0%
SERSC (Regional Collaborative Services)	18,010	60,750	237.3%
<b>Total</b>	<b>44,860</b>	<b>88,950</b>	<b>98.3%</b>

**Manager**

Salaries	125,131	131,388	5.0%
Employee Benefits	24,350	25,444	4.5%
Travel and Mobile Phone	8,250	8,500	3.0%
Professional Development	1,500	1,545	3.0%
<b>Total</b>	<b>159,231</b>	<b>166,877</b>	<b>4.8%</b>

**Town Hall**

Telephone	5,200	5,200	0.0%
Water and Sewer	900	900	0.0%
Electricity	27,000	28,000	3.7%
Building Repairs and Maintenance	38,748	40,375	4.2%
Cleaning Contract	10,825	14,400	33.0%
Other Expenses	100	100	0.0%
<b>Total</b>	<b>82,773</b>	<b>88,975</b>	<b>7.5%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

	<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
<b>Solicitor</b>	<b>48,000</b>	<b>50,000</b>	<b>4.2%</b>
<b>Administrative Services</b>			
Travel	2,600	3,100	19.2%
Professional Development	3,000	3,500	16.7%
Membership Dues	1,650	1,650	0.0%
Subscriptions	4,125	4,125	0.0%
Pension Plan Return Filing Fee	500	600	20.0%
Safety Committee/Awards/Conference	2,000	2,000	0.0%
Advertisement	3,000	1,500	-50.0%
Postage	1,500	1,600	6.7%
Office Supplies	10,300	10,500	1.9%
Equipment Repairs and Maintenance	3,100	3,100	0.0%
Computer Support and Maintenance	190,675	250,375	31.3%
Computer Equipment Purchases	50,220	51,000	1.6%
Program Reviews - Continuous Improvement	75,000	75,000	0.0%
Bad Debt Expense	1,000	1,000	0.0%
Other Expenses	2,060	2,100	1.9%
<b>Total</b>	<b>350,730</b>	<b>411,150</b>	<b>17.2%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Treasurer**

Salaries	92,610	97,704	5.5%
Employee Benefits	20,517	21,453	4.6%
Travel	2,050	2,115	3.2%
Professional Development	2,600	2,680	3.1%
Membership Dues	1,030	1,050	1.9%
<b>Total</b>	<b>118,807</b>	<b>125,002</b>	<b>5.2%</b>

**Accounting & Information Technology**

Salaries	384,448	452,635	17.7%
Student Salaries		5,000	100.0%
Vacation Pay	-	200	0.0%
Employee Benefits	97,955	119,570	22.1%
<b>Total</b>	<b>482,403</b>	<b>577,405</b>	<b>19.7%</b>



**Town of Riverview  
Revenues & Expenses  
Administration**

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Human Resources and Corporate Communications**

Salaries	323,694	337,360	4.2%
Employee Benefits	83,991	86,500	3.0%
Travel	2,000	2,950	47.5%
Telephone	4,400	2,030	-53.9%
Professional Development	3,580	2,000	-44.1%
Professional Dues and Subscriptions	2,000	2,250	12.5%
Recruitment	19,100	20,000	4.7%
Corporate Development	12,000	12,000	0.0%
Employee Recognition	19,425	19,000	-2.2%
Employee Retirement	9,750	9,750	0.0%
Employee Safety Training	7,000	7,000	0.0%
Ability Management	2,000	2,500	25.0%
Communications	13,700	13,800	0.7%
EAP and Wellness	15,200	13,200	-13.2%
<b>Total</b>	<b>517,840</b>	<b>530,340</b>	<b>2.4%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

	<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
<b>Audit Fees</b>	<b>14,400</b>	<b>15,000</b>	<b>4.2%</b>
<b>Emergency Measures Organization</b>	<b>25,950</b>	<b>30,000</b>	<b>15.6%</b>
<b>Civic Relations</b>			
Advertisement	1,600	1,000	-37.5%
Public Receptions	20,500	22,600	10.2%
Community Events	-	7,000	100.0%
Scholarship Fund	1,500	1,500	0.0%
Veterans Banquet	1,250	1,300	4.0%
<b>Total</b>	<b>25,100</b>	<b>33,400</b>	<b>33.1%</b>
<b>Other Expenses</b>			
Grants and Donations	110,000	110,000	0.0%
CHU Dumont Foundation	12,500	12,500	0.0%
You Turns	20,000	20,000	0.0%
Capitol Theatre Grant	78,093	81,093	3.8%
Riverview Arts Centre Grant	75,000	85,000	13.3%
Riverview Boys & Girls Club Grant	53,593	53,593	0.0%
<b>Total</b>	<b>349,186</b>	<b>362,186</b>	<b>3.7%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

	<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
<b>Insurance General Liability Premiums</b>	<b>209,168</b>	<b>228,667</b>	<b>9.3%</b>
<b>Crosswalk Guards</b>			
Small Equipment	500	500	0.0%
Contracted Salaries	99,844	102,000	2.2%
<b>Total</b>	<b>100,344</b>	<b>102,500</b>	<b>2.1%</b>
<b>Legislative Services</b>			
Salaries	235,395	179,968	-23.5%
Employee Benefits	63,345	46,841	-26.1%
Student Salaries	14,000	-	-100.0%
Travel	2,286	2,075	-9.2%
Telephone	1,760	825	-53.1%
Professional Development	1,425	3,000	110.5%
Membership Dues	4,000	4,500	12.5%
Other	400	400	0.0%
<b>Total</b>	<b>322,611</b>	<b>237,609</b>	<b>-26.3%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Bylaw Enforcement**

Salaries	69,388	72,266	4.1%
Student Wages	-	6,000	0.0%
Vacation Pay	-	250	0.0%
Employee Benefits	19,072	19,153	0.4%
Travel	1,500	4,500	200.0%
Telephone	1,100	1,200	9.1%
Professional Development	600	600	0.0%
Office Supplies/Postage	800	500	-37.5%
Ticket/Permit Tracking System	4,200	4,200	0.0%
Enforcement Services	98,700	101,010	2.3%
Miscellaneous	3,750	4,550	21.3%
<b>Total</b>	<b>199,110</b>	<b>214,229</b>	<b>7.6%</b>

**Animal Control**

Telephone	350	350	0.0%
Animal Licensing Services	7,400	7,400	0.0%
Contracted Service	61,444	65,538	6.7%
Animal Hospital Charges	250	250	0.0%
Other Expenses	100	100	0.0%
<b>Total</b>	<b>69,544</b>	<b>73,638</b>	<b>5.9%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Public Transit**

Public Transit - Codiac Transpo	804,328	781,717	-2.8%
Urban Rural Rides (SERCS)	9,480	7,849	-17.2%
Public Transit - Accessible	72,000	80,000	11.1%
<b>Total</b>	<b>885,808</b>	<b>869,566</b>	<b>-1.8%</b>

**Economic Development**

Salaries	84,000	164,220	95.5%
Employee Benefits	21,817	43,080	97.5%
Travel	4,512	4,512	0.0%
Telephone	-	2,000	100.0%
Professional Development	2,793	3,565	27.6%
Marketing Plan Execution/Communications	30,614	43,919	43.5%
Advertising	10,742	10,950	1.9%
Office and Telephone Expense	2,148	200	-90.7%
Commercial Development Grants	98,500	99,073	0.6%
Housing Accelerator Fund Initiatives	-	545,000	100.0%
Exhibition and Display Fees	3,094	3,000	-3.0%
Promotion and Design Costs	7,519	4,233	-43.7%
Strategic Partnerships	21,484	15,396	-28.3%
<b>Total</b>	<b>287,223</b>	<b>939,148</b>	<b>227.0%</b>

**Town of Riverview  
Revenues & Expenses  
Administration**

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Southeast Regional Service Commission (SERSC)**

Planning Services	543,429	596,149	9.7%
Building Inspection Services	135,857	149,037	9.7%
SERSC Mandated Services	47,838	34,423	-28.0%
Greater Moncton Mosquito Control	58,877	51,721	-12.2%
<b>Total</b>	<b>786,001</b>	<b>831,330</b>	<b>5.8%</b>

**Property Taxes**

Taxes on Municipal Owned Property	315,637	324,877	2.9%
Provincial Assessment Fees	454,038	506,293	11.5%
<b>Total</b>	<b>769,675</b>	<b>831,170</b>	<b>8.0%</b>

**Library**

Small Equipment	2,000	2,000	0.0%
Water and Sewer	420	450	7.1%
Electricity	14,193	14,000	-1.4%
Repairs and Maintenance - Building	4,180	4,180	0.0%
Cleaning Contract	6,041	7,752	28.3%
Library Board Grant	13,000	13,000	0.0%
<b>Total</b>	<b>39,834</b>	<b>41,382</b>	<b>3.9%</b>

<b>General Government Total</b>	<b>6,104,949</b>	<b>7,073,578</b>	<b>15.9%</b>
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**Town of Riverview  
Revenues & Expenses  
Administration**

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Fiscal (Debt) Services**

Bank Charges and Interest	59,560	115,000	93.1%
Long Term Debt Interest	810,412	789,120	-2.6%
Long Term Debt Principal Payments	2,203,000	2,120,200	-3.8%
<b>Total</b>	<b>3,072,972</b>	<b>3,024,320</b>	<b>-1.6%</b>

<b>Capital Asset Purchases from Operating</b>	<b>6,000,000</b>	<b>6,414,982</b>	<b>6.9%</b>
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<b>Transfer to Operating Reserve Fund</b>	<b>236,517</b>	<b>193,912</b>	<b>-18.0%</b>
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<b>Transfer to Capital Reserve Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>
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<b>GRAND TOTAL</b>	<b>16,414,438</b>	<b>17,706,792</b>	<b>7.9%</b>
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# RCMP BUDGET





**Town of Riverview  
Expenses  
RCMP**

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Operating Costs - New RCMP Building** 35,000 - 100%

**RCMP Contract (CRPA)** 5,057,852 6,325,674 25.1%

<b>TOTAL RCMP</b>	<b>5,092,852</b>	<b>6,325,674</b>	<b>24.2%</b>
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	<u><b>2024</b></u>	<u><b>2025</b></u>
<b>Town % Based Upon Cost Sharing Formula</b>	10.5922%	10.7049%



# DEPARTMENTAL BUDGET

FIRE & RESCUE

OPERATING BUDGET

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

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**REVENUES**

Fire Services - LSD	542,479	649,221	19.7%
Miscellaneous Revenue	600	600	0.0%
<b>Total Revenues</b>	<b>543,079</b>	<b>649,821</b>	<b>19.7%</b>

**EXPENSES**

**Salaries, Wages & Benefits**

Salaries and Wages	2,393,802	2,691,000	12.4%
O/T Sickness	95,000	100,000	5.3%
O/T Vacation	1,000	1,000	0.0%
O/T Administration	41,000	43,000	4.9%
O/T Training	41,500	43,970	6.0%
O/T Fire Call-ins	100,000	130,000	30.0%
O/T MFR Call-ins	11,000	21,000	90.9%
Overtime - Safety Instruction	2,000	2,200	10.0%
Training Premiums		250	0.0%
Employee Benefits	664,438	701,000	5.5%
Long Service Pay	18,301	19,000	3.8%
Statutory Holiday Pay	157,759	174,225	10.4%
Medical Examinations	2,400	2,200	-8.3%
<b>Total</b>	<b>3,528,200</b>	<b>3,928,845</b>	<b>11.4%</b>

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

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Fire Alarm System/Dispatch**

Comm Equipment Repairs	2,000	2,000	0.0%
Software Platforms	-	16,335	100.0%
Mobile Equipment	29,000	29,500	1.7%
Fire Alarm System	7,500	7,000	-6.7%
GIS Civic Addressing	2,500	2,750	10.0%
Regional Fire Dispatch	79,442	80,287	1.1%
<b>Total</b>	<b>120,442</b>	<b>137,872</b>	<b>14.5%</b>

**Investigation & Prevention**

Membership Dues	2,200	2,825	28.4%
Subscriptions	800	540	-32.5%
Advertisement	300	300	0.0%
Photography	4,740	1,750	-63.1%
Fire Prevention Activities	10,250	10,500	2.4%
Other Expenses	600	1,800	200.0%
<b>Total</b>	<b>18,890</b>	<b>17,715</b>	<b>-6.2%</b>

**Water Costs (allocation)**

<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>
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**Town of Riverview  
Revenues & Expenses  
Fire & Rescue**

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Training & Development**

MFR - Medical Director Fees	9,000	8,000	-11%
Firefighting-Training	45,000	40,000	-11%
MFR - Training	600	500	-17%
Travel	7,500	9,500	27%
Conferences	1,750	1,200	-31%
MFR - Professional Fees	10,500	10,800	3%
Employee Relations	8,500	6,500	-24%
Firefighter Wellness	-	2,100	100%
Other Expenses	200	200	0%
<b>Total</b>	<b>83,050</b>	<b>78,800</b>	<b>-5.1%</b>

**Volunteer Firefighters**

Honorariums	64,400	65,850	2.3%
Training	16,000	10,430	-34.8%
Clothing and Safety	24,350	23,920	-1.8%
Uniforms	7,550	12,700	68.2%
Other Expenses	4,001	4,001	0.0%
<b>Total</b>	<b>116,301</b>	<b>116,901</b>	<b>0.5%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Station and Building**

Telephone	11,250	9,500	-15.6%
Furnishings	-	5,300	100.0%
Water and Sewer	3,600	3,600	0.0%
Electricity	27,000	29,000	7.4%
Heating Fuel	25,500	17,500	-31.4%
Building Repairs and Maintenance	39,000	53,000	35.9%
Cleaning Contract	16,130	16,130	0.0%
Cleaning Supplies	3,850	5,500	42.9%
Garbage	5,300	5,400	1.9%
Other Expenses	1,400	100	-92.9%
<b>Total</b>	<b>133,030</b>	<b>145,030</b>	<b>9.0%</b>

**Firefighting Equipment**

Clothing and Safety	95,000	91,596	-3.6%
Uniforms	14,900	25,500	71.1%
Medical Supplies	19,000	24,500	28.9%
Small Equipment Purchases	48,000	48,500	1.0%
Small Equipment Repair	21,425	22,055	2.9%
Breathing Air	10,500	11,005	4.8%
Vehicle Repairs and Maintenance	44,760	49,975	11.7%
Gas, Oil, Diesel	30,000	29,830	-0.6%
Other Expense	4,200	800	-81.0%
<b>Total</b>	<b>287,785</b>	<b>303,761</b>	<b>5.6%</b>

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

<b>Budget 2024</b>	<b>Budget 2025</b>	<b>Budget % Chg. 2025 vs. 2024</b>
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**Office Administration**

Postage	275	125	-54.5%
Office Supplies and Equipment	4,000	4,600	15.0%
Repair & Maint. - Office Equipment	2,500	2,400	-4.0%
<b>Total</b>	<b>6,775</b>	<b>7,125</b>	<b>5.2%</b>

<b>Total Expenses</b>	<b>4,594,473</b>	<b>5,036,049</b>	<b>9.6%</b>
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# DEPARTMENTAL BUDGET

ENGINEERING &  
PUBLIC WORKS

OPERATING BUDGET





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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**REVENUES**

Maintenance - Streets (Provincial)	173,000	183,000	5.8%
Lanemarking - Streets (Provincial)	15,144	26,000	71.7%
Curb Cutting	9,000	10,000	11.1%
Miscellaneous	5,000	5,000	0%
<b>Total Revenues</b>	<b>202,144</b>	<b>224,000</b>	<b>10.8%</b>

**EXPENSES**

**Engineering Services**

Lane Marking	70,000	61,000	-12.9%
Planning and Design Fees	18,000	25,000	38.9%
Engineering Services (Traffic)	19,000	19,000	0%
Street Lighting - Electricity	655,000	715,000	9.2%
Decorative Light Repair	25,000	35,000	40.0%
Utility Locates (Underground)	375	375	0.0%
<b>Total</b>	<b>787,375</b>	<b>855,375</b>	<b>8.6%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**General Equipment**

Clothing and Safety	11,500	11,500	0.0%
Office Supplies	5,000	5,000	0%
Small Equipment Purchases	5,000	6,000	20.0%
Small Equipment Repairs	3,900	3,900	0.0%
Tools	15,000	15,000	0.0%
Mobile Equipment	19,000	18,000	-5%
Insurance Claims	4,000	5,000	25%
Vehicle Repairs and Maintenance	52,000	52,000	0%
Vehicle Tires	8,200	8,200	0.0%
Gas, Oil, Diesel	103,000	103,000	0%
Paint and Body Work	4,500	4,500	0%
Vehicle Leasing	2,700	3,000	11%
Other Expenses	5,000	4,000	-20%
<b>Total</b>	<b>238,800</b>	<b>239,100</b>	<b>0.1%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Workshop, Yards and Buildings**

Travel	4,000	6,500	63%
Telephone	10,000	9,000	-10.0%
Professional Development	7,200	7,200	0%
Membership Dues	6,800	7,000	3%
Advertisement	1,000	1,000	0%
Postage	100	100	0%
Water and Sewer	5,500	5,700	4%
Electricity	37,000	39,000	5.4%
Heating (Biomass)	39,000	39,000	0.0%
Building Repairs and Maintenance	37,600	38,800	3.2%
Cleaning Contract (and Supplies)	10,500	12,500	19%
Other Expenses	7,000	7,000	0.0%
<b>Total</b>	<b>165,700</b>	<b>172,800</b>	<b>4.3%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Works and Eng Labour Costs**

Salaries and Wages	854,049	940,935	10.2%
Overtime	36,000	37,600	4.4%
Casual Wages	17,000	19,500	14.7%
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	234,345	253,820	8.3%
<b>Total</b>	<b>1,148,294</b>	<b>1,258,755</b>	<b>9.6%</b>

**Summer Maintenance**

Street Patching	315,000	470,000	49.2%
Repair Shoulder on Road	6,000	6,000	0.0%
Guardrail and Parts	2,000	15,000	650.0%
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	6,000	0.0%
Other Expenses	4,000	4,000	0.0%
<b>Total</b>	<b>450,000</b>	<b>618,000</b>	<b>37.3%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Snow and Ice Removal**

Salaries and Wages	366,021	403,115	10.1%
Overtime	40,000	45,000	12.5%
Casual Wages	4,500	4,500	0.0%
Vacation Pay	450	450	0.0%
Employee Benefits	100,433	108,500	8.0%
Meals	8,000	8,000	0.0%
Vehicle Repairs and Maintenance	75,000	70,000	-6.7%
Vehicle Tires	10,000	10,000	0.0%
Gas, Oil, Diesel	62,000	57,000	-8.1%
Sand and Tailings	8,000	8,000	0.0%
Salt	380,000	389,000	2.4%
Snow Removal Blades	23,000	25,000	8.7%
Snow Removal Contracted	120,000	125,000	4.2%
Sidewalks	520	520	0.0%
Road Maintenance - Ditches	520	520	0.0%
Other Expenses	19,000	21,000	10.5%
<b>Total</b>	<b>1,217,444</b>	<b>1,275,605</b>	<b>4.8%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Street Signs and Signals**

Street Signs	15,000	15,000	0%
Traffic Signal Repairs	18,000	31,000	72%
Crosswalk Maintenance	9,000	15,000	67%
<b>Total</b>	<b>42,000</b>	<b>61,000</b>	<b>45.2%</b>

**Garbage and Waste Collection**

Landfill Costs (SERSC)	412,376	328,624	-20.3%
Garbage Pickup - Regular	610,000	450,000	-26.2%
Garbage Pickup -Extra (Bulk/Trees)	19,000	20,000	5.3%
<b>Total</b>	<b>1,041,376</b>	<b>798,624</b>	<b>-23.3%</b>

<b>Total Expenses</b>	<b>5,090,989</b>	<b>5,279,259</b>	<b>3.7%</b>
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# DEPARTMENTAL BUDGET

PARKS, RECREATION, FACILITIES  
& COMMUNITY RELATIONS

OPERATING BUDGET

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**REVENUES**

Building Rentals - Lease	7,096	7,096	0%
Building Rentals - Misc	65,000	70,000	8%
Youth Centre/Skate Park	28,000	28,000	0.0%
<b>Community Centres &amp; Halls</b>	<b>100,096</b>	<b>105,096</b>	<b>5.0%</b>
Building Rentals - Lease	55,585	55,585	0.0%
Building Rentals - Misc	50,000	48,400	-3.2%
Bar Revenue	30,000	12,000	-60%
Catering Revenue	1,500	900	-40%
<b>Coverdale Centre</b>	<b>137,085</b>	<b>116,885</b>	<b>-14.7%</b>
Aquatic Centre	370,000	400,000	8.1%
Lions Pool	35,000	40,000	14.3%
<b>Aquatic Centre and Pools</b>	<b>405,000</b>	<b>440,000</b>	<b>8.6%</b>
Canteen Revenue - Arena	6,000	6,000	0%
Rinks and Arenas	385,000	390,000	1.3%
Misc Revenue - Arena	9,000	10,000	11%
<b>Rinks and Arenas</b>	<b>400,000</b>	<b>406,000</b>	<b>1.5%</b>



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

	Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
Boardroom/School Rentals	10,000	12,000	20%
Recreation Programs	85,232	83,041	-2.6%
Ballfields	12,000	18,000	50%
Festival Revenue	7,500	8,000	6.7%
Grants	15,000	15,000	0%
<b>Other</b>	<b>129,732</b>	<b>136,041</b>	<b>4.9%</b>
<b>Total Revenues</b>	<b>1,171,913</b>	<b>1,204,022</b>	<b>2.7%</b>

**EXPENSES**

**Beautification and Land Rehab**

Construction Materials	15,000	15,000	0%
Riverfront Park	12,000	15,000	25%
Flowers and Trees	4,000	4,000	0%
Streetscape Program	50,000	52,000	4%
Facility Repair	2,000	2,000	0%
Flags	1,200	1,200	0%
Light Up Riverview	52,000	80,000	54%
<b>Total</b>	<b>136,200</b>	<b>169,200</b>	<b>24.2%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Salaries, Wages and Benefits**

Salaries and Wages	2,365,623	2,571,600	8.7%
Overtime	70,000	90,000	28.6%
Casual Wages	85,209	93,200	9.4%
Student Wages	161,840	166,600	2.9%
Vacation Pay	22,152	23,297	5.2%
Summer Programs Salaries	132,262	140,772	6.4%
Winter Programs Salaries	63,735	65,370	2.6%
Shift Differential	4,500	5,000	11.1%
Employee Benefits	696,913	737,674	5.8%
Prov and Fed Works Grant	(45,000)	(40,000)	-11.1%
<b>Total</b>	<b>3,557,234</b>	<b>3,853,513</b>	<b>8.3%</b>

**Recreation Programs**

Professional Development	3,000	3,000	0%
Small Equipment	3,000	3,100	3%
Program Staff Clothing	500	550	10%
Transportation	8,500	8,500	0%
Special Events and Programs	35,920	35,920	0%
<b>Total</b>	<b>50,920</b>	<b>51,070</b>	<b>0.3%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Community & Special Events**

Small Equipment Purchases	5,000	5,000	0%
Program/Staff Clothing	500	500	0%
Community Events	62,000	63,100	2%
Community Relations	126,348	126,348	0%
Community Development	5,000	5,000	0%
Pro Kids	5,000	5,250	5%
Canada Day	10,000	11,000	10%
Sunfest	50,000	55,000	10%
Winter Carnival	42,000	57,500	37%
Arts Fund	3,000	4,000	33%
Anglophone East Snow Removal	13,558	-	-100%
<b>Total</b>	<b>322,406</b>	<b>332,698</b>	<b>3.2%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Coverdale Centre**

Bar Wages	8,500	2,030	-76%
Telephone	3,500	3,500	0%
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	38,000	19%
Building Repairs and Maintenance	56,708	61,601	9%
Cleaning Contract	47,000	48,500	3%
Cleaning Supplies	6,500	7,000	8%
Garbage Pickup	8,726	8,836	1%
Bar Purchases	12,000	6,000	-50%
Catering Purchases	4,400	4,100	-7%
Other Expenses	500	500	0%
<b>Total</b>	<b>188,734</b>	<b>188,967</b>	<b>0.1%</b>

**Mill Creek Park**

Bridgedale Community Centre	-	70,000	100.0%
Mill Creek Park Maintenance	7,500	7,500	0%
<b>Total</b>	<b>7,500</b>	<b>77,500</b>	<b>933%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Aquatic Centre and Pools**

Casual/Students - Aquatic	297,773	309,247	3.9%
Training/Development - Aquatic	12,054	17,075	41.7%
Fitness Program Wages - Aquatic	6,000	4,000	-33.3%
Contract(s) - Aquatic	2,000	2,000	0.0%
Vacation Pay - Aquatic	15,791	14,865	-5.9%
Employee Benefits - Aquatic	26,744	29,720	11.1%
Telephone	4,000	4,000	0.0%
Small Equipment Purchases	5,000	7,000	40.0%
Water and Sewer	20,000	20,000	0.0%
Pool Heating and Electricity	14,000	18,000	28.6%
Building Repairs and Maintenance	45,000	45,000	0.0%
Cleaning Supplies	7,500	8,000	6.7%
Pool Chemicals	30,000	37,000	23.3%
Badges & Manuals	16,000	15,000	-6.3%
Program Equipment/Supplies	8,000	12,000	50.0%
<b>Total</b>	<b>509,862</b>	<b>542,907</b>	<b>6%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Rinks and Arenas**

Telephone	5,000	2,500	-50%
Small Equipment Purchases	5,000	2,500	-50%
Ice Machine Repair	12,500	15,000	20%
Ice Maintenance	4,500	4,500	0%
Water and Sewer	35,000	40,000	14%
Electricity	248,400	283,775	14%
Building Repairs and Maintenance	75,080	79,243	6%
Cleaning Supplies	13,000	14,000	8%
Garbage Pick-up	12,000	10,000	-17%
Ice Plant Repairs	25,000	25,000	0%
Equipment Fuel (Propane)	10,000	10,000	0%
Miscellaneous	15,000	5,000	-67%
<b>Total</b>	<b>460,480</b>	<b>491,518</b>	<b>6.7%</b>

**Tennis Courts**

Facility Repairs	14,500	17,500	21%
Miscellaneous	500	500	0%
<b>Total</b>	<b>15,000</b>	<b>18,000</b>	<b>20.0%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Parks and Playgrounds**

Machinery & Equipment Repair	20,000	20,000	0.0%
Lawn Equipment Repair	20,000	15,000	-25.0%
Small Equipment Purchases	12,000	10,000	-16.7%
Water and Sewer	944	944	0.0%
Cleaning Supplies	2,500	4,000	60.0%
Vehicle Repair	25,000	30,000	20.0%
Vehicle Tires	8,000	12,000	50.0%
Gas, Oil, Diesel	100,000	108,000	8.0%
Equipment Rental	8,000	5,000	-37.5%
Trees and Flowers - Landscaping	4,500	10,000	122.2%
Landscaping and Repair	12,500	14,000	12.0%
Dog Park Maintenance	4,500	5,000	11.1%
Sports Field Landscaping	75,000	90,000	20.0%
Fence Repairs & Maintenance	17,500	17,500	0.0%
Playground Equip Replace/Repair	7,000	5,000	-28.6%
Master Plans, Studies, Fundraising	95,000	95,000	0.0%
Land Development and Parking Lots	40,000	40,000	0.0%
Project/Stock Supplies	7,500	7,500	0.0%
<b>Total</b>	<b>459,944</b>	<b>488,944</b>	<b>6.3%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Recreation Operating Expenses**

Travel	8,500	9,000	5.9%
Telephone	12,000	12,000	0.0%
Professional Development	12,000	10,000	-16.7%
Membership Dues	1,700	2,000	17.6%
Meals	3,500	3,500	0.0%
Clothing and Safety	10,000	15,000	50.0%
First Aid Supplies	5,000	2,500	-50.0%
Advertising - Programs	16,800	17,150	2.1%
Postage	500	250	-50.0%
Office Supplies	9,000	9,000	0.0%
Small Equipment Purchases	500	500	0.0%
Small Equipment Repairs	250	250	0.0%
Mobile Equipment	22,500	25,000	11.1%
Water and Sewer	4,500	5,500	22.2%
Electricity	23,500	23,500	0.0%



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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Recreation Operating Expenses (Continued)**

Building Repairs and Maintenance	12,000	20,000	66.7%
Cleaning Contract	11,000	12,500	13.6%
Cleaning Supplies	500	500	0.0%
Facilities Management	21,000	20,000	-4.8%
Promotions	5,000	5,250	5.0%
Vehicle Leasing/Rentals	45,000	53,000	17.8%
Equipment Rental	4,500	5,000	11.1%
Snow Removal	40,000	41,000	2.5%
Other Expenses	7,500	7,500	0.0%
<b>Total</b>	<b>276,750</b>	<b>299,900</b>	<b>8.4%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Youth Centre**

Overtime	-	500	100.0%
Casual Wages - Youth Centre	105,683	103,308	-2.2%
Vacation Pay	5,284	5,190	-1.8%
Employee Benefits	8,085	8,547	5.7%
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	500	0.0%
Water and Sewer	1,750	2,000	14.3%
Electricity	22,000	21,000	-4.5%
Heating (Oil & Propane)	28,000	28,000	0.0%
Building Repairs and Maintenance	40,000	40,000	0.0%
Cleaning Contract	17,500	28,500	62.9%
Garbage Pick Up	5,000	5,000	0.0%
Transportation	10,000	11,500	15.0%
Manager and Programming	78,617	82,000	4.3%
<b>Total</b>	<b>332,419</b>	<b>346,045</b>	<b>4.1%</b>

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

Budget 2024	Budget 2025	Budget % Chg. 2025 vs. 2024
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**Woodworkers Guild (former Carpentry Bldg)**

Telephone	355	355	0%
Water and Sewer	1,000	1,000	0%
Electricity	4,500	4,500	0%
Building Repairs and Maintenance	2,500	2,500	0%
<b>Total</b>	<b>8,355</b>	<b>8,355</b>	<b>0.0%</b>

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

Water & Sewer*	2,750	2,850	4%
Electricity*	18,900	19,500	3%
Heating-Biomass*	19,000	19,500	3%
Building Repairs and Maintenance*	18,800	18,800	0%
Contracted Cleaning*	6,000	6,250	4%
<b>Total</b>	<b>65,450</b>	<b>66,900</b>	<b>2.2%</b>

<b>Total Expenses</b>	<b>6,391,254</b>	<b>6,935,517</b>	<b>8.5%</b>
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