

TOWN OF RIVERVIEW SUMMARY General Operating Fund	2020 <u>BUDGET</u>	2021 <u>BUDGET</u>	Change from 2020 <u>Budget</u>
<u>REVENUES</u>			
Warrant	24,875,683	25,579,913	2.8%
Equalization Grant (Province)	2,683,203	2,521,193	-6.0%
General Government	704,009	1,372,450	94.9%
Fire and Rescue	400,000	415,364	3.8%
Works and Engineering	185,100	187,600	1.4%
Parks and Recreation	1,192,031	892,321	-25.1%
TOTAL REVENUES	30,040,026	30,968,841	3.1%
<u>EXPENDITURES</u>			
General Government	5,104,036	5,027,355	-1.5%
Debt Service Costs	2,867,288	3,255,836	13.6%
Capital Paid from Operations	3,800,000	3,656,841	-3.8%
Transfer to Capital Reserves	1,608,891	2,300,000	43.0%
Transfer to Operating Reserves	185,000	0	-100.0%
RCMP	3,618,633	3,673,490	1.5%
Fire and Rescue	3,561,931	3,852,654	8.2%
Works and Engineering	4,191,192	4,299,534	2.6%
Parks and Recreation	5,103,055	4,903,131	-3.9%
TOTAL EXPENDITURES	30,040,026	30,968,841	3.1%
SURPLUS (DEFICIT)	0	0	

<u>TAX RATE</u>	<u>2020</u>	<u>2021</u>	
Total Expenditures	30,040,026	30,968,841	3.1%
Less Non Tax Revenues	2,481,140	2,867,735	15.6%
Net Budget	27,558,886	28,101,107	2.0%
Less Equalization Grant	2,683,203	2,521,193	-6.0%
Warrant to be Raised	24,875,683	25,579,914	2.8%
Assessment Base	1,561,936,900	1,606,161,200	2.831%
Tax Rate Per Council (\$)	1.5926	1.5926	-\$ 0.00 0.000%
1 cent on tax rate =	\$156,194	\$160,616	
Debt Service Cost Ratio	9.54%	10.51%	

(must not exceed 20%)

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

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Revenues:				
Warrant (Property Taxes)	24,184,983	24,875,683	25,579,913	2.83%
Equalization/Community Funding Grant	2,752,063	2,683,203	2,521,193	-6.04%
Admin Revenue From Own Sources	723,831	704,009	1,372,450	94.9%
Total Administration Revenues	27,660,877	28,262,895	29,473,556	4.3%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
EXPENSES:				
Mayor	37,461	43,867	44,785	2.1%
Councillors	122,039	138,435	139,504	0.8%
Other Legislative	43,249	35,582	36,442	2.4%
Manager	129,119	135,283	139,284	3.0%

Town of Riverview				
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	% change from
	2019	2020	2021	2020 budget
Town Hall	71,305	74,040	78,132	5.5%
Solicitor	80,017	80,000	80,000	0.0%
Administrative Services	186,828	180,075	217,875	21.0%
Treasurer	110,286	116,029	116,946	0.8%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Accounting	317,855	329,702	338,377	2.6%
Human Resources	247,930	297,871	318,051	6.8%
Audit Fees	10,690	12,000	12,000	0.0%
Emergency Measures Organization	13,009	15,000	25,000	66.7%
Civic Relations	34,587	62,000	59,000	-4.8%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Grants and Donations	275,023	287,303	287,303	0.0%
Insurance General Liability Premiums	113,571	120,000	140,000	16.7%
Crosswalk Guards	84,159	85,000	85,845	1.0%
Corporate Services	368,906	416,956	443,042	6.3%
Bylaw Enforcement	118,960	116,921	118,291	1.2%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Greater Moncton Pest Control	45,463	46,018	46,500	1.0%
Animal Control	58,781	64,350	56,657	-12.0%
Public Transit	571,787	737,632	673,640	-8.7%
Economic Development	396,448	502,919	450,023	-10.5%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Planning and Inspection	366,685	374,680	366,366	-2.2%
Property Taxes	621,405	633,044	647,391	2.3%
Library	30,346	34,410	34,501	0.3%
Fundy Chocolate River Station	158,981	164,920	72,402	-56.1%
<i>(Sold - closing on March 31, 2021)</i>				
General Government Total	4,614,890	5,104,036	5,027,355	-1.5%

Town of Riverview ADMINISTRATION	ACTUAL 2019	BUDGET 2020	BUDGET 2021	% change from 2020 budget
Fiscal (Debt) Services				
Bank Charges and Interest	82,881	120,000	110,000	-8.3%
Long Term Debt Interest	632,753	651,888	717,236	10.0%
Long Term Debt Principal Payments	1,980,200	2,095,400	2,428,600	15.9%
Total	2,695,834	2,867,288	3,255,836	13.6%
Capital Asset Purchases from Operating	2,642,651	3,800,000	3,656,841	-3.8%
Transfer to Operating Reserve Fund	600,000	185,000	-	-100.0%
Transfer to Capital Reserve Fund	2,600,000	1,608,891	2,300,000	43.0%

Town of Riverview	Actual	BUDGET	BUDGET	% change
RCMP	2019	2020	2021	from 2020
				budget
Consulting Fees - new RCMP building	25,366	32,000	35,000	9.4%
RCMP Contract (CRPA)	3,419,802	3,586,633	3,638,490	1.4%
TOTAL RCMP	3,445,168	3,618,633	3,673,490	1.5%
Note:				
<i>Town % share of total Codiac RCMP Budget</i>	11.403%	11.164%	10.990%	
<i>based upon existing cost sharing formula</i>				

Town of Riverview				
Revenues & Expenses	Actual	BUDGET	BUDGET	% over
Fire and Rescue	2019	2020	2021	2020 Budget
REVENUES:				
Fire Services - LSD	372,448	400,000	415,364	3.8%
EXPENSES:				
Salaries, Wages & Benefits	2,622,091	2,787,531	2,985,254	7.1%
Fire Alarm System/Dispatching	19,385	23,500	111,000	372.3%

Town of Riverview					
Revenues & Expenses		Actual	BUDGET	BUDGET	% over
Fire and Rescue		2019	2020	2021	2020 Budget
	Investigation & Prevention	9,585	9,350	8,600	-8.0%
	Water Costs	300,000	300,000	300,000	0.0%
	Training & Development	59,910	62,550	62,700	0.2%
	Volunteer Fire Fighters	86,579	78,500	92,000	17.2%

Town of Riverview					
Revenues & Expenses		Actual	BUDGET	BUDGET	% over
Fire and Rescue		2019	2020	2021	2020 Budget
Station and Building		138,166	128,550	123,700	-3.8%
Firefighting Equipment		199,690	164,200	161,650	-1.6%
Office Administration		8,047	7,750	7,750	0.0%
TOTAL EXPENSES		3,443,453	3,561,931	3,852,654	8.2%

Town of Riverview				
Works and Engineering	Actual	BUDGET	BUDGET	% chang from
	2019	2020	2021	2020 Budget
REVENUES:				
Maintenance - Streets (Provincial)	161,825	161,800	161,800	0.0%
Lanemarking - Streets (Provincial)	15,851	15,800	15,800	0.0%
Miscellaneous	16,484	7,500	10,000	33.3%
Total Works and Eng Revenues	194,160	185,100	187,600	1.4%
EXPENSES:				
Engineering Services	742,327	702,980	678,480	-3.5%
General Equipment	202,065	189,271	184,441	-2.6%

Town of Riverview				
Works and Engineering	Actual	BUDGET	BUDGET	% chang from
	2019	2020	2021	2020 Budget
Workshop, Yards and Buildings	139,476	139,727	138,800	-0.7%
Works and Eng Labour Costs	879,302	934,299	978,296	4.7%
Summer Maintenance	390,281	436,952	437,180	0.1%

Town of Riverview				
Works and Engineering	Actual	BUDGET	BUDGET	% chang from
	2019	2020	2021	2020 Budget
Snow and Ice Removal	989,314	828,858	859,633	3.7%
Street Signs and Signals	59,664	51,240	30,000	-41.5%
Garbage and Waste Collection	869,082	907,865	992,704	9.3%
Total Works and Eng Expenses	4,271,511	4,191,192	4,299,534	2.6%

Town of Riverview				
Parks and Recreation	Actual	BUDGET	BUDGET	% change from
	2019	2020	2021	2020 budget
REVENUES:				
Community Centres & Halls	76,396	81,096	81,096	0.0%
Coverdale Centre	139,267	146,600	101,500	-30.8%
Aquatic Centre and Pools	378,721	351,835	336,475	-4.4%
Rinks and Arenas	456324	430500	289250	-32.8%
Other	176,935	182,000	84,000	-53.8%
Total Revenues	1,227,643	1,192,031	892,321	-25.1%

Town of Riverview				
Parks and Recreation	Actual	BUDGET	BUDGET	% change from
	2019	2020	2021	2020 budget
EXPENSES:				
Beautification and Land Rehab	58,633	54,000	54,000	0.0%
Salaries, Wages and Benefits	2,717,651	2,743,556	2,734,806	-0.3%
Recreation Programs	34,426	45,100	34,100	-24.4%
Community & Special Events	164,987	201,500	188,500	-6.5%
Coverdale Centre	154,649	156,600	156,600	0.0%
Bridgedale Community Centre	34,924	29,500	29,500	0.0%
Aquatic Centre and Pools	386,899	403,911	394,541	-2.3%
Rinks and Arenas	507,827	452,420	434,420	-4.0%
Tennis Courts	7,671	8,700	7,500	-13.8%
Parks and Playgrounds	632,675	508,727	344,800	-32.2%
Recreation Operating Expenses	173,137	166,320	190,420	14.5%
Youth Centre	221,341	265,951	261,674	-1.6%
Program Storage	11,155	5,000	5,000	0.0%
Operations Center Cost Allocation	51,616	61,770	67,270	8.9%
TOTAL PARKS AND RECREATION	5,157,591	5,103,055	4,903,131	-3.9%