



2020 TRANSIT SERVICES BUDGET

TOWN OF RIVERVIEW

Tri Community Public Transit Operating Budgets

	2018	2018	2019	2019	2020
	Budget	Actuals	Budget	Projection (as of Sep 30)	Proposed Budget
Admin and General Expenses	\$1,633,042	\$1,634,678	\$1,646,154	\$1,676,838	\$1,666,646
Building Expenses	\$621,204	\$630,527	\$611,276	\$628,945	\$634,223
Bus Operations	\$6,818,575	\$6,969,131	\$7,414,169	\$7,297,497	\$7,727,708
Bus Maintenance Salaries	\$633,990	\$650,544	\$636,862	\$659,946	\$668,845
Service Crew Salaries	\$580,021	\$627,621	\$669,482	\$625,155	\$696,928
Shelter Maintenance	\$186,093	\$223,979	\$186,093	\$223,127	\$186,053
Total Expenditures	\$10,472,925	\$10,736,480	\$11,164,036	\$11,111,508	\$11,580,403

Town of Riverview

	2019 Budget	2019 Projection (as of Sep 30)	2020 Budget	2020 vs 2019 Budget to Budget
Expenditures	\$554,744	\$568,034	\$707,348	\$152,604
Replacement Buses	\$55,000	\$4,200	\$40,000	(\$15,000)
Direct Billed Bus Maintenance	\$40,000	\$34,000	\$40,000	\$0
Expense Sub Total	\$649,744	\$606,234	\$787,348	\$137,604
Fare Revenue	(\$138,000)	(\$140,000)	(\$138,000)	\$0
Subsidy	\$511,744	\$466,234	\$649,348	\$137,604
Direct Billed Shelter Maintenance	\$6,000	\$6,500	\$6,000	\$0
TOTAL BUDGET	\$517,744	\$472,734	\$655,348	\$137,604

Town of Riverview

		2019 Budget	2019 Projections	2020 Proposed Budget
Admin and General Expenses		\$81,961	\$83,842	\$83,332
Building Expenses		\$30,564	\$31,447	\$31,711
Bus Operations				
	Operator Labour	\$318,389	\$325,280	\$423,835
	Fuel	\$89,840	\$91,146	\$126,742
	Radio/Supervisor Vehicles/Tools	\$4,694	\$5,061	\$6,882
Service Crew		\$29,296	\$31,258	\$34,846
Bus Maintenance				
	Replacement Buses	\$55,000	\$5,000	\$40,000
	Direct Billed Bus Maintenance	\$40,000	\$34,000	\$40,000
Expense Sub Total		\$649,744	\$607,034	\$787,348
Revenue		(\$138,000)	(\$134,000)	(\$138,000)
Advertising Revenue		(\$8,000)	(\$6,000)	(\$8,000)
Subsidy		\$511,744	\$467,034	\$649,348
Direct Billed Shelter Maintenance		\$6,000	\$6,500	\$6,000
TOTAL BUDGET		\$517,744	\$473,534	\$655,348