



BUDGET AND SERVICE OVERVIEW

2023 Budget Process

COUNCIL BUDGET DELIBERATIONS
November 9 & 12, 2022



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Overview of Budget

This document provides Town Council with the following information:

- A high-level overview of the proposed 2023 General Operating Fund; Utility Operating Fund; and Capital Budgets. This overview will include notable highlights, significant budget adjustments, etc. The budget details are outlined in the complete budget binder package that has been provided to Council.
- An overview of the employee count between 2020 and 2023.
- An overview of the key budget changes and a summary of core services offered by the Town's departments. This section also includes a list of strategic and operational priorities for 2023 as well as an overview of the core services all departments provide. **Each section on the various departments was prepared by the individual Director for their area of accountability.**

General Operating Fund

Highlights of the proposed budget before Council include:

- **The Province of New Brunswick officially provided the Town with its assessment base total for 2023; it represents a 15.14% increase over our 2022 budget base.** The bulk of this growth reflects the hot housing market trend over the past two years. Around 3% of the assessment growth is related to new growth and development, therefore the bulk of the change is related to an increase in value of existing properties. The budget parameters memo that was approved by Council assumed a 6% assessment base growth, so this is significantly higher than had been expected. Council will see in the overall budget that this additional growth was allocated to address a few operational priorities and inflationary challenges, however the bulk has been allocated to the Town's capital budget plan, which is Council's top priority.
- The Province of New Brunswick implemented reforms to its local government equalization grant program this year, which will have an impact on the Town of Riverview in 2023. **The Town's new Equalization Grant in 2023 will be \$1.3 million compared to \$1.5 million in 2022 (and \$2.5 million in 2021).** The Province has indicated that it will continue to transition its new funding formula over the next five years, including the elimination of the core funding component of the previous formula. It's anticipated that this will continue to decline as a revenue source for the Town that we must factor into our ten-year fiscal model.
- The budget parameters approved by Council in September 2022 established that there would be no tax rate increase or reduction in 2023. Therefore, the budget before Council includes a tax rate of 1.5526 per \$100 of assessment. The assessment growth does have a notable impact on the affordability of the Town's current ten-year general capital plan, which has remained consistently Council's number one priority. In particular, when the additional revenue is used to increase the capital from operating budget it has a direct impact in reducing the long-term debt ratio projections for the Town. Below in this document there is a further analysis that has been completed that if Council explores options to adjust the tax rate it highlights what impact it

would have on the debt ratio. A one cent reduction in the tax rate is equal to around \$206,000 in reduced revenue.

- **The Capital from Operating budget has been increased to \$5.8 million** (a \$2.4 million increase/ 70%). The long-term capital plan has been Council's number one priority and the lion's share of the new revenue from the assessment growth is being committed to this budget, which in the long run brings down the Town's need to borrow.
- **The RCMP budget has increased by \$507,000 (11.6%) compared to the 2022 budget.** Over the past two years, Riverview share of the RCMP budget has gone up by \$1.1 million. In 2022, the Codiac RCMP Board initiated a strategic planning process where they engaged stakeholders and the public to determine their policing priorities. After that consultation process, the Codiac RCMP proposed an initial budget to add 25 new RCMP officers (for community policing; traffic and drug units) and an additional 18 civil staff all in one year to respond to the stakeholders' priorities. The Board has not finalized its strategic plan, however it wanted to submit the budget request in time for the municipalities budget process. Since the initial budget proposal was made public, the Board has amended its original proposal and is suggesting the staffing increase could be implemented over three years. This option, which is included in the Town's budget proposal, includes an increase of five regular members (traffic and community policing) and 6 civilian staff. The Board has also provided a five year roll out option for the strategic plan, however, the financial impact for 2023 comparing the three year or five-year role out is minor.
- The salary and benefit budgets were adjusted to reflect contractual arrangements; the salary adjustments per the non-bargaining competitive pay policy; the fire department's salary budget including the new rank of Lieutenant that was added per the contract settlement; the annualized salary impact of new positions added in 2022 (Communication Assistant) and adjustments to benefits.
- **The Codiac Transpo budget is increased by 12.6% (\$87,000) from 2022 levels.** This budget increase reflects returning to full-service hours circa 2019 pre-pandemic levels. Last year the budget reflected a phased approach from moving from 70% of service hours to 100% by year-end. This budget reflects a plan to operate at 100% all year long. The budget also reflects inflationary factors, including fuel and maintenance costs that impacted the Town's fleet.
- As part of the Province's local government reform process, the Province has decided that several services are going to be regionalized under the leadership of the Regional Service Commissions and these services are mandatory for all municipalities to participate in and fund. The Province has indicated that the following services are to be managed regionally: **Economic Development; Tourism Promotion; Social and Community Development; Regional Transportation; and Recreational Infrastructure Cost Sharing Program.** The Southeast Regional Service Commission has decided to take time to develop a clear strategic plan for these services before proposing a full budget for all the municipalities. Therefore, in 2023 the Regional Service Commission has indicated that the portion of the funding the Province transferred directly to the Service Commission for these services is sufficient (these provincial funds are tied to the portion of the overall equalization grant amount for municipalities that the Province reduced).

Therefore, there is no net new costs to the municipalities in 2023. It is expected that in 2024 there will be a need for a notable increase in allocation from each municipality once the Service Commission's Board approves the strategic plans for these new services.

Recreation Complex- Planning for Now

The Town of Riverview has spent the last ten years planning to build the Riverview Recreation Complex (RRC). This will be a large, modern facility offering a combination of active recreation zones and gathering spaces for public meetings, dedicated events, cultural and community activities. The complex will include an 8-lane, 25-metre pool and separate leisure pool, a 200-metre padded walking track, a field house, multi-purpose room, connections to Mill Creek Nature Park and more. The complex will provide a sustainable approach to growth that strikes a balance between providing high-quality municipal services, an inclusive solution engaging all residents, and meeting the long-term needs of the community.

The RRC's regional, economic, environmental, and social benefits for the residents of Riverview and its surrounding areas are evident and in accordance with available funding through the Investing in Canada - Integrated Bilateral Agreement. These benefits are outlined in the sections that follow.

Regional Approach - A collaborative design process ensures representation across all stakeholders, operational sustainability, and complimentary service delivery across the Greater Moncton Area (GMA) and Southeastern New Brunswick. The RRC offers a unique blend of services not seen anywhere else that delivers on a sound business plan that improves cost-recovery and addresses infrastructure shortages in the GMA. The specific assets were identified for the value they bring to the region.

Local Economic Impact – The construction phase (labour and taxes) will generate 511 person years of employment in New Brunswick and 172 person years in Canada. The Town will directly employ 8 full-time salaried staff and 113 part-time staff at the facility for a combined full-time equivalent of 19.25 positions. The RRC is also well-equipped to host various sporting events such as swim meets, track meets, and tournaments. These events will attract over 600 out-of-town visitors who will generate up to \$520,000 in annual economic activity with purchases on food and beverage, retail, and accommodations.

Environmental Sustainability - The building will incorporate technologies to reduce the energy footprint of the Complex, making it more economically viable. The final design will draw on local materials and architectural forms that complement the scale and environment of the region and culture while addressing modern expectations, sustainability, and efficiency. The construction of the RRC will minimize the impacts on the surrounding environment. The completed building will co-exist with the biodiversity and ecosystems present in the Mill Creek Nature Park. Its location adjacent to the Park will create access to and active use of outdoor recreation spaces in the park, enhancing our community's environmental awareness, understanding of natural and cultural heritage, and promote stewardship of the environment.

The capital budget is built with the assumption (go/no go approval criteria) that approval of Federal and Provincial Infrastructure funding will occur in 2023.

Employee/FTE (Full Time Equivalent) Count

The following table summarizes the status of Town employees between 2020 and 2023 to provide Council an overview of the notable changes that are being proposed for next year.

Department	Type of Employee	2020	2021	2022	2023	variance	Notes
Administration - HR; Corporate Services; IT; CAO	Permanent - non bargaining	10	11	11	12		Add a term Human Resources Assistant Position
	Permanent bargaining	1	1	1	1		
	sub total	11	12	12	13	1	
Finance	Permanent - non bargaining	2	2	2	2		
	Permanent bargaining	5	5	5	5		
	sub total	7	7	7	7	0	
Total Administration - Sub total		18	19	19	20	1	
Fire & Rescue	Permanent - non bargaining	3	3	3	3		
	Permanent bargaining	20	21	21	21		
Fire & Rescue	sub total	23	24	24	24	0	
Engineering & Public Works	Permanent - non bargaining	4	4	4	4		Two new Operators starting fall 2023
	Permanent bargaining	27	27	27	29		
E&PW	sub total	31	31	31	33	2	
Parks & Recreation	Permanent - non bargaining	6	6	6	6		One new Utility Worker 1
	Permanent bargaining	24	25	27	28		
	Term	1	0.5				
	sub total	31	31.5	33	34	1	
Total		103	105.5	107	111	4	

In comparison, the City of Moncton has 750 full time employees and the City of Dieppe has 190.

Historical analysis of Growth in Employee base over past 5 Years

Over the past five years, the Town has made small investments in additional staff to accommodate the increased demands and service expectations in the community. Since 2016, 6 additional FTEs were added primarily in the Fire Department (expanding crew sizes); and administration services (IT management & Communications). Over the past couple of years management has made Council aware that as the Town continues to grow; with the demands for new and additional programs/initiatives and with Council’s expectation that the Town continue to meet existing service standards (i.e snow removal; park maintenance; subsidized community programs, etc) the need to adjust staffing levels will need to occur to continue to meet those expectations. We have been managing as best we can over the past few years to maintain service levels while rationalizing the services we do provide and the ones we do not, its clear that in 2023 additional staff will be needed or service levels will need to be reduced.

Changes to the Town Staffing Complement

The following is a brief explanation of the staffing/FTE changes noted in the above table:

- The Human Resources Department has requested a 12-month term position for a Human Resources Assistant. Over the past 12 years this department has consisted of two employees, and over the past 3 years the responsibilities and functions of the department have grown. The growing responsibilities for the department include expanding employee record management requirements, the demands of the health and safety program and the largest service demand increase is in employee recruitment. With the increased competition in the employment market, our focus on finding the right talent lends itself to a dedicated full-time role. The Human Resources Assistant will be responsible for providing a wide range of administrative and general office support for the HR department. As the HR Department is integrated with all the operations of the Town of Riverview, there is a need for additional support to address the growth across all departments.
- The Parks, Recreation and Community Relations Department has requested a permanent Utility Worker I position. The position is responsible for performing seasonal maintenance of our recreation facilities and outdoor assets, including open spaces, trails, playgrounds, and athletic fields. This section of the department had a FTE added in 2008, however, the Town's growth in these spaces since, has increased with the development of Mill Creek Nature Park and additional playgrounds, gardens, and street trees. During this period, the service expectations for winter maintenance and athletic field care have increased as well.
- The Public Works and Engineering Department is seeking two additional Operator II positions starting in the last quarter of 2023. As the Town has continued to grow in population, number of streets, and infrastructure assets, the need for additional resources to maintain expected service standards is required. The additional operators during the winter months will allow for two full plowing shifts to address the needs during storm events. During the other months, this additional staff will allow for a reduction in contracted work. The public works department will be able to do more line painting, additional shifts for sewer cleaning, and add new valve exercising program and manhole cover refits. As the Town's assets continue to age, we all recognize the importance of regular maintenance, and the extra staff will allow us to dedicate more resources to this task.

Tax Rate Analysis

Riverview Town Council has identified maintaining an affordable residential tax rate in the tri-community and southeast region as a strategic objective and advantage for the community. The table below highlights the Town's tax rate in comparison to Moncton and Dieppe. Currently these are still estimates.

Municipality	2022 Tax Rate	Proposed 2023 Tax Rate	Comments
Riverview	1.5526	1.5526	
Moncton	1.5472	Potential 1.4672	Expectations are Moncton Council will look to lower tax rate. Moncton reduced the rate by 10 cent last year. Preliminary indications are Moncton could be looking at an 8 to 10 cent decrease in rate.
Dieppe	1.5395	Potential 1.4695	Dieppe is trying to balance increases in its investment in its capital plan with funds from the Operational budget and providing some tax relief to residents. Dieppe is looking at a possible 7 cent reduction proposed for 2023.

Preliminary analysis shows that if a sizable portion of this additional revenue from our assessment growth is allocated to increase the Town’s Capital from Operating budget (i.e., Pay as you go model of capital budgeting) it will have a notable impact on the projected debt ratio levels forecasted in the Town’s ten-year plan model. The current ten-year plan of \$124 million results in the Town’s debt ratio exceeding 16% in 2031 and would see an increase in tax rate of up to 6 cents over that period.

With the bulk of this additional revenue being invested in the Capital from Operating Budget for the next number of years, the Town’s debt ratio would be projected to be around 13% and the overall tax rate could continue to remain flat during that same period. Reducing the debt ratio to 13% would be more in line with the average debt levels of most New Brunswick municipalities. As has been discussed on previous occasions with Council, increasing the Town’s debt level to up to 16% is risky, but still below the cap of 20%.

The current draft budget includes \$5.8 million to the Capital from Operating Budget.

If Council contemplates a residential tax rate reduction during this year’s budget process, Council should be aware that, on average, a 1 cent rate reduction is equal to \$206,000. And any reduction in the residential tax rate would then have a corresponding impact on the projected debt ratio levels in the ten-year plan. If the tax rate goes down, which means less is invested directly in the capital plan from operating budget, that will require the Town to borrow more, which increases the debt ratio level. For general awareness for Council; as an example, if \$1.0 million is reduced in the Capital from Operating Budget in 2023 (and that change is carried forward in the ten-year model) the debt ratio level would increase by 1.5 to 2.0% by 2031 (i.e., instead of 13% it may end up being 14-15%). This is simply to provide Council some context, so they understand the potential implications of decisions they make this year in the budget process.

For individual homeowners, the level of residential assessment growth this year is going to have a direct impact on their property tax bills if the current rate stays the same. To provide context, the table below shows Council an overview of what impact various tax rates have on the amount of municipal property taxes on a home assessed at \$220,000. (i.e., a property that saw their assessment growth capped at 10% from the 2022 amount).

Residential property assessment	2022	2023	Impact if Council implements tax rate reductions		
			-3 cents	-5 cents	-7 cents
residential tax rate	1.5526	1.5526	1.5226	1.5026	1.4826
2022 assessment	\$200,000	\$3,105.20			
2023 assessment (10% assessment increase - per cap)	\$220,000	\$3,415.72	\$3,349.72	\$3,305.72	\$3,261.72
difference in tax bill compared to 2022 bill		\$310.52	\$244.52	\$200.52	\$156.52
difference between current tax rate in 2023 bill compared to reduce rates			-\$66.00	-\$110.00	-\$154.00

Non-Residential Tax Rate Analysis

As part of recent local government reform process, the Provincial Government has provided local governments with the flexibility to increase the non-residential tax rate by up to 1.7 times the municipal rate. Local governments can also look at reducing that rate to 1.4 times. Up until last year, the non-residential tax rate was set at 1.5 times the residential rate. At the same time, the Province announced it will be reducing the provincial property tax rate on these properties in 2023, giving local governments that additional tax room. In 2023, the Province is reducing the non-residential rate by 15% from \$2.1860 to \$1.8560 per \$100 of assessment. By doing this, the Province is reducing the amount of property tax revenue it will be collecting from non-residential properties and it is providing the municipalities with an opportunity to move into that tax room. Therefore, with all things staying “the same”, if the Town makes no changes to the multiplier of non-residential properties, those properties could end up paying less on their property taxes in 2023 compared to 2022, while at the same time residential tax bills will be going up due to their assessment growth. Service New Brunswick indicated that non-residential properties did not experience the same level of assessment growth as residential homes. The question for Council is what the optics are if the non-residential tax bills are going down, while residents are seeing their tax bills go in the opposite direction. Depending on someone’s point of view, this may be seen as a positive or negative. What it means from a financial perspective is if no change is made, the Town will further increase dependence on residential properties to cover a larger share of the Town’s overall expenditures.

Below is an analysis on the impact to the Town if adjustments to this multiplier were considered in 2023. The example below highlights the tax implications on one non-residential property that is assessed at \$3,522,800.

Assessment of \$3,522,800	Commercial Property Example based on 1.5526					
Column1	Current	1.50	1.55	1.60	1.65	1.70
Municipal taxes (1.5526*1.5)	\$82,042.49	\$82,042.49	\$84,777.24	\$87,511.99	\$90,246.74	\$92,981.49
Provincial Taxes (2.186)	\$77,008.41					
Provincial taxes 2023- 1.8560 (15% reduction)		\$65,383.17	\$65,383.17	\$65,383.17	\$65,383.17	\$65,383.17
assessment fee (0.0194)	\$683.42	\$683.42	\$683.42	\$683.42	\$683.42	\$683.42
Total property tax paid by owner	\$159,734.32	\$148,109.08	\$150,843.83	\$153,578.58	\$156,313.33	\$159,048.08
Reduction in total property taxes by owner	Tax Rate	-\$11,625.24	-\$8,890.49	-\$6,155.74	-\$3,420.99	-\$686.24
Increase in revenue to Town if multiplier amended	1.5526%		\$2,734.75	\$5,469.50	\$8,204.25	\$10,939.00

The overall impact to the Town’s revenue if we increased the non-residential tax multiplier from 1.5 times to 1.6 is equal to a little over \$200,000 in new revenue at the current residential tax rate. Staff are recommending that Council approve a budget with a non-residential tax rate multiplier of 1.6. The rationale for that recommendation includes:

- Even with this small adjustment, at the same residential tax rate as 2022, non-residential properties could end up paying less in taxes than last year, while many residential properties tax bills will be increasing. Furthermore, if that residential property rate is cut, they may end up paying less in taxes, where that won’t be the experience for most residential properties;
- The Province has provided this tax room, in response to municipalities and the municipal associations lobbying them with this additional taxing authority; and
- The current indication is that a number of municipalities are looking to increase their non-residential tax rate multiplier to either 1.6 or 1.7 times. (Quispamsis; Oromocto; Dieppe; Moncton; Rothesay; etc.)

Capital Budgets

Council has committed to reviewing and updating its **Ten (10) Year Capital & Financial Plan**, which is a critically important planning document, on an annual basis. Council reviewed and endorsed the updated Ten (10) Year Capital Plan in September 2022. The ten-year general fund capital plan proposes an investment of \$124 million over ten years into the Town’s asset management plan. That is a significant investment and a clear reflection of the current Council’s priority of investing in upgrading and renewing the Town’s infrastructure. Municipal governments always face demands for investment in public infrastructure and there are always more requests than can be funded in the budget, however this plan does demonstrate the importance Council has placed in investing in upgrading the core infrastructure assets of the Town.

The key guiding parameters established in the last update of the ten-year plan were to:

- see the tax rate only increase in the range of 6 cents in total over the ten-year period;

- see that the debt ratio level be in the range of 16%;
- adjust the plans' revenue forecast to better align with the level of funding we requested from the federal and provincial government for the RRC and the water renewal projects;
- provide a small allocation of funding in the plan, for projects that have not been approved by Council, so it provides future Council an opportunity to add projects; and
- ensure funding was included in the plan to factor in inflationary costs for local improvement projects and the RRC.

The Capital Budget for 2023 overall is consistent with what was projected for the 2023 year of the current Ten (10) Year Capital Plan with a few modifications. Some of the modifications we will outline below are related to either projects that were not completed as planned in 2022 so we need to budget the remaining work in 2023 (2022 capital budget actual spending will be under by a similar amount); deferral of planned projects due to timeframe for project or supply chain issues; & operating program proposals that were discussed during the 2023 budget process by the Directors and require a capital investment to support the operational objective.

Summary of Changes to Ten Year Plan that impacted the 2023 General Fund Capital Budget

Below is a high-level summary of changes to the ten-year plan that are worth noting, as they impact the 2023 capital budget:

- The current ten-year capital plan included \$600,000 for 2023 for a new third bus for the Town of Riverview. Staff is recommending this proposed purchase be delayed until 2024 or 2025 for the following reasons:
 - With supply chain ordering timeframes, even if the Town was to order a bus today it would take 18 to 24 months for delivery;
 - The City of Moncton is currently doing a study on electrification of its fleet; therefore, the Town should wait to see those conclusions before proceeding with a new bus purchase; and
 - The Town still needs to secure federal and/or provincial support to fund a portion of this purchase. We have not proceeded with our application for a new bus until our discussions on the RRC and Watermain renewal projects are concluded.
- In the Fire and Rescue Department's capital budget for 2023, the main adjustment of note, was the boiler upgrade project planned for 2022 had to be deferred to 2023.
- There were a few modifications to the Parks, Recreation and Community Relations Capital Budget in 2023 due to timing of when projects are to be completed and cash flow projections. The notable modifications to the 2023 plan are:
 - There was additional work in the Byron Dobson arena that was planned for 2024 that was moved up to 2023 due to need to complete that work. That reflects an adjustment of \$75,000 in the budget.
 - The Sports Fields Upgrade budget was originally \$75,000 for 2023 and it has been reduced to \$10,000 based on the worked plan for next year. The

investment in 2023 will be for fencing/screening on the cricket field at Hawthorne Park.

- The Playground and equipment project that was going to be completed in two years (2022 and 2023), which will receive 50% funding from ACOA will all occur in 2023. The budget planned in 2022 has been differed to 2023 which results in a total budget of \$921,000 in 2023.
- The updated Mill Creek Master Plan identifies a few opportunities for some targeted land acquisition to expand the park to protect the ecological system in the park. Therefore, the Mill Creek Capital budget for 2023 has been increased by \$300,000.
- Cash flow projections for the Recreation Complex were modified in the ten-year plan again to reflect not receiving confirmation of Provincial and Federal Funding in 2022. The total value of the project is still the same, however the projections reflect a project schedule that assumes the Town receives approval of high-level funding early in 2023.
- The Engineering and Public Works capital budget includes \$140,000 for a truck mount to add equipment for street painting. This capital investment is tied to the approval of the two new Operator positions. With those new positions the Town can start doing more street and road painting in house instead of contracting most of it out.

2023 General Capital Project Highlights

Notable items included in the 2023 Capital Budget are:

- In 2023, the Town will continue to address local roads and streets as a key priority of Council and residents.
 - The following streets will have local improvement and watermain renewal projects:
 - Windsor
 - Elmore
 - Darwin
 - Birkdale
 - Inwood
 - *Funding for these capital projects appear in both the general capital and utility capital budgets.*
 - \$800,000 will be invested through the Town's Street Pavement Program on the following streets:
 - Asphalt Seal:
 - Montgomery Phase 2 (Coverdale to Fairfax)
 - Bradford East (Cleveland to Montgomery)
 - Fairfax (Cleveland to Montgomery)
 - Asphalt mill & overlay:
 - Lakeside
 - Pinder

- The Public Works Capital budget includes investments in replacing vehicles and equipment to continue today's service standard for \$1.4 million, including:
 - Two one-ton replacements.
 - Two trackless for sidewalks maintenance.
 - One plow truck replacement.
 - Truck mount for paint equipment.

- Capital projects at the Town Hall amount to \$31,000 which includes \$30,000 to add insulation to the attic that will prevent ice damming and \$1,000 for an audit to receive incentive on the insulation project. The new gutters that were planned for 2022 are now planned for 2024 once the ice damming issue has been resolved.

- The Fire Department's capital budget includes:
 - \$90,000 to replace the Deputy Chief of Fire Prevention's vehicle;
 - \$60,000 for a UTV replacement; and
 - \$110,000 to upgrade the Fire Hall's boiler.

- Investment will continue in Mill Creek with an additional budget of \$405,000 to continue this park's development. The bulk of those funds will provide an opportunity for the Town to acquire additional land for the park and continue trail development.

- \$4.8 million is included in the 2023 capital budget for the Riverview Recreation Complex (RRC). This budget plan assumes that the Town can start construction on this new facility once we receive confirmation of Federal and Provincial support for this project. More information on the RRC is addressed in this budget overview document.

- The Parks, Recreation and Community Relations capital budget includes investments in replacing vehicles and equipment to continue today's service standard including:
 - \$132,000 to replace two trucks;
 - \$150,000 to replace a tractor; and
 - \$128,000 for replacement mowers and attachments.

2023 Utility Capital Project Highlights

Notable items included in the 2023 Utility Capital Budget are:

- The following streets will have watermain renewal projects completed:
 - Yale - \$1.4 million
 - Biggs - \$180,000
 - Watermain replacements will occur on all the local improvement projects noted above. The cost of those watermain replacements is \$1.0 million.

- Council reviewed the Water Master Plan that was presented by the Engineering and Public Works Department on February 28, 2022. Council gave direction to start incorporating the key

infrastructure upgrades required for that master plan in the Town's ten-year capital plan. The priority projects for 2023 are:

- Hillsborough WM (Old Coach Road to Harmony Drive). - \$1.6 million
- Expansion of Boosted Zone in Carriage Hill Subdivision - \$210,000
- In completing an assessment of the Town's water tanks it was determined that the Runneymeade water tank requires an investment of \$650,000 to recoat the inside walls of the tank.

Utility Operating Budget

The following are some notable highlights from the proposed 2023 Utility Operating Budget:

- Water and Sewer bills - The current budget proposes a \$8.00 annual increase (0.8% increase) to the total water and sewer rate to \$912 (\$228.00 per quarter). The rate change is being applied entirely to the water portion of the rate to help offset the 12% increase in bulk water pricing from Moncton (explanation of Moncton rate change below). This proposed rate remains lower than current rates in each of Moncton and Dieppe.
- Sewer Treatment - At the time of this report TransAqua has approved its 2023 rate for sewer treatment at \$210 per unit. No change to last year's rate. This expenditure is passed directly on to ratepayers through the quarterly bills. TransAqua is preparing an *Asset Management Plan* coinciding with the completion of the current major infrastructure upgrades. This exercise will provide a clearer picture of future financial needs and level of sewer treatment rates.
- For 2023 the City of Moncton, under the regional water distribution cost sharing agreement, has calculated an increase in the cost of water purchased for Riverview and Dieppe from \$0.432 per cubic meter to \$0.491 per cubic metre, which represents a 12% increase. This increase is because the City of Moncton's debt service costs are increasing because of capital projects related to assessing the state of the primary transmission line and investments made to address concerns related to the threat of blue green algae.
- The water purchases budget from the City of Moncton has been increased by \$180,000 to reflect this impact of the rate increase. Over the past number of years, the volume of water the Town was purchasing had been declining but our experience in 2022 shows that those declines may not be continuing. It is anticipated that the same volume of bulk water as 2022 will be purchased in 2023.
- The Utility Capital Budget in 2023 is larger than previous years because it not only includes the local improvement projects that have water and sewer components; and the streets that have watermain renewals only; but also includes new projects that were identified in the updated water master plan that was recently presented to Council. The capital plan will require the Town to borrow for the utility budget for the first time in several years.
- The total 2023 Utility Capital program is \$5.6 million: it will be financed through *Capital from Operating* (\$1.5m); the *CCBF (Gas Tax Fund)* (\$2.6m) and \$1.8 million in borrowing.

General Government Departments’ Budgets and Operational Overviews 2023

CAO

Strategic Objective	Planned Activities by the Department for 2023
Building a Sustainable Community	<ul style="list-style-type: none"> • In 2023 the Town will complete studies in preparation for the municipal plan review process. These studies are to be completed prior to engaging the Municipal Plan Review Committee. The target should be to initiate that process in late 2023/early 2024. The studies include: <ul style="list-style-type: none"> ○ A Housing Needs Assessment for Riverview. This study is not only good for the municipal plan review, but it will also provide Council information related to concerns/questions about affordable housing in the community and what strategies need to be considered for that challenge. ○ A commercial market threshold analysis for Riverview. This will provide a good overview of what is in our market; what opportunities may exist for other business opportunities; as well as attempting to understand residents' retail patterns. For the municipal plan review, this will help identify commercial zoning requirements. Beyond the municipal plan, this will also provide valuable information for the Town and its commercial development partners to promote development opportunities in Riverview.
Service Excellence	<ul style="list-style-type: none"> • The Regional Service Commission has included funding in the 2023 budget to begin developing our region’s strategic direction for the following mandatory services: <ol style="list-style-type: none"> 1. Economic development; 2. Social development; 3. Tourism promotion; 4. Regional transportation; & 5. Recreational Infrastructure cost sharing. <p>This extensive process will require notable staff time to ensure the Town is engaged in this plan’s development and to ensure the Town is able to determine the financial and operational impact of these regional services.</p>

Economic Development

Notable Budget Adjustments in 2023 (Increases or decreases) – (\$10,000 minimum and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Marketing Plan – funds used to promote Riverview for economic and business development	\$40,000	(\$10,000 – 33. %)

Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High level Initiatives

Strategic Objective	Planned Activities by the Department for 2023
Thriving Community	<ul style="list-style-type: none"> The marketing plan in 2023 will focus on digital targeted ads for corporate executives; site selectors; commercial property developers; newcomer entrepreneurs; and emerging start-ups. The execution will focus on promoting Riverview’s affordable operating costs, access to a highly education workforce, a connected and central location, and a high quality of life. Actively participate in the development of the new Southeast Regional Economic Strategy that is being developed under the leadership of the Regional Service Commission. Continue to actively support the Greater Moncton Labour Partnership and the Regional Immigration Partnership and ensure Riverview’s perspective is represented in those discussions. A targeted immigration promotional campaign for Riverview will be executed. Continue to actively promote the Commercial Development Incentive Program.
Building a Sustainable Community	<ul style="list-style-type: none"> As part of the municipal plan review process, the Town will complete a commercial market threshold analysis. In 2023, with the support of development partners, will use the learnings from this analysis to promote potential commercial development opportunity for Riverview.

List all the Department’s Operational Services (What services does your department provide residents and/or other departments)

- Collaborate with regional partners on economic development initiatives for Greater Moncton and Southeast NB.
- Represent Riverview on Team Greater Moncton (economic development)
- Monitor 3+ Corporation’s delivery of their service level agreement with Riverview, Moncton, and Dieppe.

- Actively engaged in the GM immigration partnership
- Actively engaged in the Labour Market partnership
- Develop and update community economic profile information (statistical, demographics, etc.)
- Develop, implement, and monitor economic development initiatives
- Foster economic development opportunities
- Work collaboratively with property developers, landowners, business owners, the Town’s senior management team and other associated groups (3+, Chamber of Commerce etc.)
- Envision Riverview marketing promotion
- Identifies and applies to strategic funding opportunities

Human Resources

Notable Budget Adjustments in 2023 (Increases or decreases) – (\$10,000 minimum and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
EFAP & Wellness – Increase in usage of EFAP for employees and families in 2022. (In 2021 employees and families used 63 sessions to date in 2022 we have used 115 sessions). In addition, new employee recognition program being offered for full year in 2023.	\$17,700	Increase of \$7,500 over 2022/58%
Employee Safety Training – Decreased the amount due to removal of added safety measures for COVID-19 materials and training. In addition, moved the budget for mental health funds to the EFAP & Wellness GL.	\$7,500	Decrease of \$7,500 over 2022/50%
Salaries – Increase due to request for an additional 1-year term FTE employee for department. With this additional support, we will not be hiring a summer student in 2023 and the casual employment salaries are no longer required to removal of cleaning requirements for Covid 19.	229,890	Increase of \$45,000 over 2022/80%

Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High level Initiatives

Strategic Objective	Planned Activities by the Department for 2023
Fiscal Responsibility and Service Excellence	<ul style="list-style-type: none"> • Growing the HR Department will allow for further deliverables to be completed in a timely manner, ensuring excellent service delivery for the Town of Riverview’s operational departments. • Additionally, reviewing the recruitment requirements and the forecasted retirements, we will develop a recruitment strategy

Strategic Objective	Planned Activities by the Department for 2023
	in 2023 to ensure fiscal responsibility and to provide service excellence for our internal customers (Departments).
A Safe and Welcoming Community- Providing a safe work culture	<ul style="list-style-type: none"> • The HR Department sits on the Equity, Diversity, and Inclusion Committee to represent the employees at the table. • Additionally, we continue to look at ways to expand our functions to be an open and inclusive Town whether that is from organizing our participation at Pride events, Ally training, and employee retention and attraction. • Ongoing oversight of the Health and Safety Programs of the Town of Riverview policies.
Foster a positive and engaging work environment	<ul style="list-style-type: none"> • New employee recognition plan – employees, managers can nominate employees that create a positive engaging work environment. • Increase activities with employees and departments to increase engagements. Events such as meetings, social gatherings, giving back month, food drives, toy drives, and blood donor clinics.

List all the Department’s Operational Services (What services does your department provide residents and/or other departments)
<p>Organizational Effectiveness:</p> <ul style="list-style-type: none"> ✓ Human Resources policy development, employee education and policy review ✓ Criminal Records and Vulnerable Sectors checks ✓ Driver abstract verification ✓ HR budget development and adherence ✓ Employee documentation management <p>Recruitment and Retention:</p> <ul style="list-style-type: none"> ✓ Job description development and review ✓ Job posting development and increase in job fairs ✓ Recruitment involving (but not limited to) interview grid development, candidate interviewing, reference verification, etc. for the following: ✓ Bargaining positions ✓ Non-bargaining positions ✓ Summer student positions ✓ Staff forecasting ✓ Organizational charts <p>Workplace Health and Safety:</p> <ul style="list-style-type: none"> ✓ Development and implementation of Town’s Health and Safety Program ✓ Employee on-boarding and orientation

<ul style="list-style-type: none"> ✓ Development and implementation of workplace health and safety training and awareness sessions ✓ Workplace Mental Health and Wellness <p>Compensation and Benefits:</p> <ul style="list-style-type: none"> ✓ Non-bargaining salary review ✓ Development and implementation of non-bargaining employee performance management system ✓ Pension and Benefits committee member ✓ Employee retirement preparation <p>Employee Relations:</p> <ul style="list-style-type: none"> ✓ Member of union contract negotiating team ✓ Moderator of employee round table discussions ✓ Labour management committee member for both CUPE Local 2162 and IAFF Local 2549 ✓ Wellness Committee ✓ Joint Occupational Health and Safety Committee ✓ Working Relationship Committee at Riverview Fire ✓ Employee recognition initiatives (employee flu shot clinics, employee service awards, Take Our Kids to Work Day, National Day of Mourning, employee holiday events, etc.)

Finance

Notable Budget Adjustments in 2023 (Increases or decreases) – (\$10,000 minimum and 10% budget change (for Finance Department and other Cost Centers managed by Director of Finance))

Description – including rationale/explanation	2023 Budget Amount	Dollar/% Change
<p>Warrant (Property Taxes): Increase is the result of a higher tax assessment base due in large part by the residential housing market experiencing considerable demand thereby increasing market values.</p>	\$32,081,531	Increase of \$4,217,881 from 2022 Budget (15.1%)
<p>Equalization/Community Funding Grant: Amount based on complex formula provided by the province and dependent upon other municipalities; the amount is meant to allow each municipality the opportunity to provide a level of service at a comparable tax rate.</p>	\$1,302,500	Decrease of \$155,518 from 2022 Budget (10.7%)
<p>Proceeds On Sale/Trade of Assets (Vehicles/Equipment): The amount is based on known assets departments are intending on selling at the time of the budget. For 2023, Parks and Recreation plan to sell some miscellaneous equipment with proceeds of \$12,000. Public</p>	\$47,000	Increase of \$31,500 from 2022 Budget (203%)



Description – including rationale/explanation	2023 Budget Amount	Dollar/% Change
<p>Works and Engineering plan to sell a 2015 International Single Axle for \$18,500, a 2011 and 2013 Ford F-350 for \$3,500 each, and a 2014 Trackless for \$9,500.</p> <p>Actuals to date for 2022 are \$8,066 however based on discussions with departments, there are plans to sell an additional \$48,000 to year-end 2022. Parks and Recreation plan to sell equipment of \$33,000 and Public Works and Engineering plan to sell a one-ton Truck for \$3,000 and a Single Axle Plow for \$12,000.</p>		
<p>Computer Support and Maintenance:</p> <p>There is a \$10,446 cost related to AP Automation (Beanworks) that is causing the increase. Our IT manager, Marcel LeBlanc, is working hard to optimize all IT related functions thereby creating costs savings in areas as well.</p>	\$146,250	Increase of \$8,250 from 2022 Budget (6%).
<p>Program Reviews - Continuous Improvement:</p> <p>This budget has been increased to cover the costs of two studies that will be done to support the Municipal Plan Review process. A housing needs assessment for Riverview and a commercial market threshold analysis.</p>	\$75,000	Increase of \$45,000 from 2022 Budget (150%).
<p>You Turns (Grant):</p> <p>The amount is what was presented to council. They are requesting an increase in grant money for an additional Strategic Coordinator to assist with their expansion of services (now serving 3 school districts and 9 schools).</p>	\$20,000	Increase of \$10,000 from 2022 Budget (100%).
<p>Riverview Arts Centre (Grant):</p> <p>The amount is what was presented to council. They are requesting an additional 10% in grant money to assist in covering overhead expenditures.</p>	\$64,900	Increase of \$5,900 from 2022 Budget (10%).
<p>Public Transit (Codiac Transpo):</p> <p>The amount is what was presented to council. Costs have returned to a more normal level as full-service resumes. There is also an increase due to the significant rise in gas, oil, and diesel prices.</p>	\$776,881	Increase of \$87,187 from 2022 Budget (12.6%).



Description – including rationale/explanation	2023 Budget Amount	Dollar/% Change
<p>SERSC Planning & Inspection Services: The increase is due in large part by the newly mandated services. There is also an inflationary component due to rising costs to provide services.</p>	\$484,060	Increase of \$93,721 from 2022 Budget (24%).
<p>Capital Financing Sources: General Fund: Debt Servicing Costs: servicing costs are increasing as a result of past and current borrowing for the overall Capital plan.</p> <p>Capital Paid from Operations: largest portion of assessment growth allocated to increase this budget in 2023.</p> <p>Transfer to Capital Reserves – while the allocation to reserves is less than what was budgeted in 2022, the budget for 2023 is higher than what was previously projected in the ten-year capital plan model.</p>	<p style="text-align: center;">\$3.1 million</p> <p style="text-align: center;">\$5.8 million</p> <p style="text-align: center;">\$2.0 million</p>	<p style="text-align: center;">Increase of \$586,000 from 2022 Budget (22.6%)</p> <p style="text-align: center;">Increase of \$2.4 million from 2022 Budget (70%)</p> <p style="text-align: center;">Decrease of \$690,000 from 2022 Budget (25%)</p>

Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High Level Initiatives

Strategic Objective	Planned Activities by the Department for 2023
Service Excellence	<p>Finance staff, along with our IT Manager, have been exploring opportunities for technological improvements designed to eliminate or reduce paper flows between departments in connection with purchases, payables, and payments authorizations. Continuous improvements in addressing other internal departmental finance related needs as they arise. The project is still underway as the Town works with the provider to tailor it to the Town’s needs.</p> <p>New Finance Director, Shannon Parlee, began working with the Town in September 2022, therefore, will be keen to provide a review and revamp of all the Town’s processes and internal controls related to finance. One area she highlighted was creating a robust capitalization policy to create additional consistency and understanding of capital vs. expense treatments.</p>

Fiscal Responsibility	Finance will continuously monitor the actual financial results and report on and address variances from budget in both Operating and Capital Budgets. Monitoring of the capital plan and sources of financing will be key to delivering the most out of our capital plan over the next several years. Finance will also work to provide strong internal controls to safeguard the assets and abide by legal and other regulatory requirements.
Asset Management Planning & Related Costing	The previous Director had developed an Asset Management Plan that has now been in place for several years. It is a fluid document that is updated regularly with current condition assessments and changes in assumptions for funding sources, interest rates and the impact of inflation. Of particular importance is the impact of inflation in the past year and going forward as prices have risen, causing variances between budgeted and actual figures. All departments have been closely monitoring prices impacting their operational and capital plans.

List all the Department’s Operational Services (What services does your department provide residents and/or other departments)

Director of Finance/Treasurer Functions

- Budget - coordination of annual preparation process – operating/capital
- Capital Budget – monitor actual progress payments and compare with budget
- Cash Flow – longer term planning as well as daily monitoring of bank activity
- Debt management – long term and short term
- Banking Arrangements – periodic renewal of agreement with bank
- Policy development and monitoring for financial related activities
- Insurance - ensure adequate general liability protection for Town assets/activities
- Health Plan - co-coordinate employee benefits plan annual renewal process
- Pension Plan – liaise with consultant, investment manager, custodian, and committee
- Research accounting treatment for certain issues to ensure compliance with PSAB
- Special projects – e.g., ERP module enhancement implementation, Asset Management Planning
- Grants from Province/Federal – monitoring and follow up of funding applications and final reporting including ongoing Gas Tax Funding (GTF)
- Legislative – Local Government Act – compliance with financial covenants and reporting requirements
- Accounts Receivable - oversight and hands-on involvement in collection activities
- Collective Bargaining – provision of relevant information

Accounting Staff Functions

Process payments received in person, over the telephone and by mail (including water bills, animal licenses, parking tickets, parks department activities, water certificate fees, water turn-on charges, tree charges, installation of town services, local improvements, etc.).

- Process online payments received through banks and Service NB.
- Act as receptionist and switchboard operator for main town phone line.
- Maintain animal licence records and provide reports to the animal control officer.
- Maintain parking ticket records and provide reports to the by-law enforcement officer.
- Prepare encumbrance certificates for lawyers in conjunction with property transfers.
- Identify and collect past-due accounts and ensure payment arrangements are kept.
- Prepare quarterly water and sewer bills for flat rate and metered customers.
- Invoice and maintain records of local road improvements receivables.
- Maintain and update property ownership records for property transfers, name changes and new properties.
- E-billing and pre-authorized payments – promotion and setting up customers on these options.
 - Prepare daily bank deposit and take to the bank.
 - Perform the accounts' payable function including the maintenance of vendor information, data entry and payment of invoices by cheque and EFT.
 - Perform the payroll function including maintenance of employee records, payment of employees, preparing T4's and ROE's, and preparing payroll remittances.
 - Maintain a petty cash fund for Town Hall.
 - Reconcile the bank statements and process bank transfers.
 - Issue purchase orders for Town Hall purchases.
 - Maintain records of tree charges related to development of subdivisions, etc.
 - Review and reconciliation of general ledger accounts.
 - Maintenance of vehicle registration records.
 - Preparation of HST return.
 - Completion and filing of Statistics Canada Reports.
 - Maintenance of the computerized financial accounting system.
 - Maintenance of capital asset records.
 - Preparation of monthly financial statements and distribution to council and department heads.
 - Preparation of year-end audit working papers and assisting external auditors with annual audit.

Corporate Services

Notable Budget Adjustments in 2023 (Increases or decreases) – (\$10,000 minimum and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Communications Line Item: Website software upgrade scheduled for 2022 was postponed to 2023 and has now been included in the IT budget line.	13,700	-14.8%
Enforcement Services Line Item:	95,540	103.3%

An increase to 40 hours per week in the municipal enforcement services contract will allow for increased assistance for the current By-law Enforcement Officer		
Animal Control Contracted Service This increase is included in the contract signed with Greater Moncton PAWS for the provision of animal control services	55,863	10.4%

2023 Capital Projects

<p>Project Title: Attic Insulation – Town Hall</p> <p>Capital Cost: \$31,000</p> <p>Alignment to Strategic Plan Building a Sustainable Community</p>	<p>Description: Add insulation to the attic to prevent ice damming from damaging gutter system. Includes \$1000 to have an audit completed that will help us get an incentive on the insulation project.</p>
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Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High level initiatives

Strategic Objective	Planned Activities by the Department for 2023
Trust is present in the community and all residents enjoy a good quality of life and sense of belonging.	<ul style="list-style-type: none"> • Clear and frequent cross-channel communication to residents about projects, events, and services. • Launch “Did you Know” series to share expertise, demonstrate excellence, and reinforce confidence in Town operations. • Highlight community stories from diverse perspectives.
Residents feel their families and property are safe	<ul style="list-style-type: none"> • Increased by-law enforcement services to assist in the investigation of by-law infractions and increase patrol of no parking areas. • Continue to make safety a priority content pillar by sharing monthly safety tips and resources for residents on social media.
Sustainable asset management	<ul style="list-style-type: none"> • Continue to actively work and update the Facilities Asset Management Plan. • Continue to replace assets at the end of their useful life (as per the asset management plan).
Reduce the Town’s operational greenhouse gas emissions and use of energy	<ul style="list-style-type: none"> • Convert to natural gas and upgrade current boiler with a high efficiency unit. This will result in a net savings of 163 GJ per year. • Increase the effective R value in the attic at Town Hall. Continue to improve operational efficiencies via the Building Automation Systems at Town Hall, Operations Centre and the Arena.
Businesses receive support from residents and customers from surrounding region.	<ul style="list-style-type: none"> • Feature 50 businesses/organizations (weekly) to celebrate the Town’s 50th anniversary.

Strategic Objective	Planned Activities by the Department for 2023
Riverview is a desirable place to live, shop, visit and play	<ul style="list-style-type: none"> • Continue to create “Romanticize Riverview” content that promotes Riverview as a destination for relaxation, recreation and renewal. • Launch new swag program that sources promotional items from local businesses (when possible) and promotes engagement across Town facilities/assets.
Engaged community	<ul style="list-style-type: none"> • Continue to promote and increase the number of residents using the online “Report a Problem” portal • Increase and promote opportunities for community feedback – including surveys, contests, and 50th Anniversary content.
Deliver quality services to residents and businesses	<ul style="list-style-type: none"> • Work with IT to incorporate electronic signatures for contracts and other documents.
Employer of choice	<ul style="list-style-type: none"> • Monthly safety meetings to review health & safety policies in addition to safety tips involving work life and home life. • Continue to support learning opportunities for staff to help them grow in the organization. • Create an internal communications plan that focuses on employee engagement and opportunities for connection within (and between) departments.

List all the Department’s Operational Services (What services does your department provide residents and/or other departments)

Communications

The Communications Manager provides corporate communication support to all other departments and Council in the form of media relations, graphic design, speech writing, social media, public engagement activities, etc.

Facilities

The Facilities Coordinator provides facility maintenance support to various Town-owned properties through the organization of service contracts, arranging repair work and planning for future maintenance.

By-law Enforcement

The By-law Enforcement Officer investigates and responds to reports regarding by-law violations in the town. A contract with Municipal Enforcement Services assists with investigations and handles parking infractions.

Animal Control

The contract with the Greater Moncton SPCA allows them to enforce the Town’s Animal Control by-laws and work with the Clerk and By-law Enforcement Officer to increase the number of pets licensed in the community.

Administrative and Clerical Support to Mayor and Council

The Clerk’s office provides clerical support to Council through the recording and storing of all Council minutes, maintaining schedules, ensuring Council procedures follow various provincial acts and providing research and recommendations for various items of interest to Council.

Records Management

Manages electronic and non-electronic records to ensure they serve current operational purposes and potential legal and historical purposes in accordance with provincial government mandates.

RTIPPA Coordinator

In accordance with privacy regulations and mandated requirements to provide access to information, the Clerk’s office handles all inquiries from the public for information, attempts to post as much information on our website as possible and advises staff on privacy rules and best practices.

Legal Agreements and Contracts

The Clerk’s office reviews, signs, and retains all legal agreements and contracts the town has for various services, maintenances, sub-divisions, etc.

Policy Creation

In consultation with all other departments, the clerk’s office maintains, researches, and assists with the creation of the policies and procedures that guide staff and Council.

Bylaw Review and Update

The Town Clerk and By-law Enforcement Officer, in consultation with applicable departments, oversee and make recommendations regarding new and/or amended by-laws.

Community Investment Grants

The Clerk’s office oversees the review of all applications received for the various levels of funding awarded by the Town.

Crosswalk Guard Program

The Clerk’s office, in consultation with Human Resources, oversees the contracting, organization and training of the crosswalk guards within the community.

Fire and Rescue Department Budget and Operational Overview 2023

Notable Budget Adjustments in 2023 (Increases or decreases) – (\$10,000 minimum and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Overtime Sickness: <ul style="list-style-type: none"> Increased based on 2022 actual expenses. COVID 19 is expected to result in higher rates of sick time usage. 	\$80,000	\$20,000/33%



Volunteer Firefighters Honorariums: <ul style="list-style-type: none"> Increased in order to address call attendance. 	\$63,000	\$12,925/26%
Volunteer Fire Fighter Clothing and Safety: <ul style="list-style-type: none"> Decreased based on gear expiration dates (fluctuates annually). 	\$23,645	-\$11,355/32%
Gas, Oil, Diesel: <ul style="list-style-type: none"> Increased to cover increased prices. Also reflects the overall increased call volume at RFR. 	\$34,230	\$19,730/136%

Strategic Objective	Planned Activities by the Department for 2023
Residents feel their families and property are safe.	<ul style="list-style-type: none"> Submit an updated Fire Department Strategic Plan, based in part upon the results of the department operational review, and in alignment with the TOR Strategic Plan.
Residents feel their families and property are safe.	<ul style="list-style-type: none"> Continue to invest in training for EMO members. Specifically in 2023 this will include Planning Officer training consistent with the Incident Command System.
Deliver quality services to residents and businesses	<ul style="list-style-type: none"> Further leverage the asset management system <i>Vector</i> to manage consumable supplies, durable equipment and costs associated with equipment. Add additional programs & features to vehicle laptop computers, supporting fire department operations.

List all the Department's Operational Services (What services does your department provide residents and/or other departments)

- ✓ Fire Suppression (structural & wildland)
- ✓ Fire rescue
- ✓ Medical response
- ✓ Auto extrication
- ✓ Confined Space Rescue
- ✓ Ice Rescue
- ✓ Water rescue
 - ✓ Shore base rescue
 - ✓ Boat rescue
 - ✓ Swift water rescue
- ✓ Off-Road Rescue
- ✓ Fire Inspection
- ✓ Fire Investigation
- ✓ Fire Education Programs
 - ✓ Schools

<ul style="list-style-type: none"> ✓ Seniors ✓ Fire By-Law Enforcement ✓ Hazmat Awareness & Operations (spill assessment and initial mitigation) ✓ First Aid and other safety related instruction to TOR staff (i.e., WHIMIS) ✓ Incident Command System instruction to TOR staff

Overview of Fire Department Capital Projects

<p>Project Title: Fire Hall Boiler Conversion & Upgrade</p> <p>\$ per year breakdown 2023: \$110,000</p> <p>Alignment to Strategic Plan: Reduce the Town’s operational greenhouse gas emissions and use of energy</p>	<p>Description:</p> <ul style="list-style-type: none"> • Replace the existing furnace oil boiler, which was installed in 2006, with a more efficient natural gas boiler. This will reduce heating costs as well as reduce our greenhouse gas emissions. Incentives are currently available.
<p>Project Title: Fire Hall Training Tower Renovation</p> <p>\$ per year breakdown 2023: \$25,000</p> <p>Alignment to Strategic Plan: Residents feel their families and property are safe.</p>	<p>Description</p> <ul style="list-style-type: none"> • Enhance firefighter training by installing a second floor in the existing three-story training tower attached to the station. This is currently “dead space” that will now be used specifically for hose line advancement and search training.
<p>Project Title: EMO Generator Trailer</p> <p>\$ per year breakdown 2023: \$8,500</p> <p>Alignment to Strategic Plan: Residents feel their families and property are safe.</p>	<p>Description:</p> <ul style="list-style-type: none"> • Purchase a trailer which will allow the existing mobile EMO generator to be permanently placed on a trailer. This will facilitate a faster response if a reception/warming centre is required, or if there are other emergency requirements for a large generator.
<p>Project Title: UTV Replacement</p> <p>\$ per year breakdown 2023: \$60,000</p> <p>Alignment to Strategic Plan: Employer of Choice</p>	<p>Description:</p> <ul style="list-style-type: none"> • Replace the existing (2014) Polaris UTV with an Argo unit, which is more appropriate to rescue application, and will contribute to firefighter safety during operations.
<p>Project Title: Vehicle Replacement- Deputy Chief of Fire Prevention</p>	<p>Description:</p>



\$ per year breakdown 2023: \$90,000	<ul style="list-style-type: none">• Replacement of current command vehicle (2015) in accordance with the vehicle replacement cycle.
Alignment to Strategic Plan: Fleet maintenance	

Engineering and Public Works Department Budget and Operational Overview 2023

Notable Budget Adjustments in 2023 (Additions or Reductions) – (\$10,000 and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Lane Marking – Inflation. Plan on purchasing equipment in 2023 and performing this work by Public Works (PW). Will need to purchase paint for fall work by PW.	75,000	+15,000 / +25%
Street Lighting – Electricity – Inflation. NB Power is asking for a rate increase of 9%. Extra lighting on Coverdale Road to bring street into standard lighting for safety. New streets will require new lighting.	650,000	+80,000 / +14%
Summer Gas, Oil, Diesel – Inflation.	100,000	+35,000 / +54%
Casual Wages – The Town had a casual cleaner during COVID. This task is no longer needed.	20,000	-10,000 / -33%
Street Patching – Continued street pavement investments and reconstruction of street via the local improvement program continues the positive trend of requiring less patching. <i>This has allowed us to not only get the expense under control but now reduced the budget for this work by another \$30,000 for a total of \$80,000 per year since 2022.</i>	280,000	-30,000 / -10%
Storm Sewer Maintenance – The budget has been reduced to reflect the actual number of sewer videos conducted per year. New replacement of C50 MH covers.	60,000	-10,000 / -14%
Winter Vehicle Repairs and Maintenance – Inflation cost of repairs.	60,000	10,000 / +20%
Winter Gas, Oil, Diesel – Inflation.	60,000	+30,000 / 100%
Salt – Inflation plus as the Town continues to grow, the need for salt increase as per the corresponding number of new streets added every year.	360,000	+100,000 / +39%

Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High Level Initiatives

Strategic Themes	Planned Activities by the Department for 2023
Building a Sustainable Community	Street pavement resurfacing plan; Lakeside, Montgomery Phase 2, Pinder
Building a Sustainable Community	Street reconstruction; Windsor, Elmore, Darwin, Birkdale, and Inwood. Watermain replacement; Yale, Biggs, Hillsborough (Old Coach to Harmony)
Building a Sustainable Community	Expansion of the boosted zone into Carriage Hill Runneymeade tank recoating the interior to prevent rusting and prolong the life of the tank.

List all the Department’s Operational Services (What services does your department provide residents and/or other departments)

DEPARTMENT OF ENGINEERING and PUBLIC WORKS

The Department looks after the planning of infrastructure, storm sewer system, sanitary sewer system, street network, and water distribution system. The work done by this department is essential to residents’ public health, safety, and wellness.

ENGINEERING

- Long Term Planning of needed infrastructure to support the town.

pressure zones

age servicing

water detention facilities

network

- Planning, budgeting, design and construction administration of roadwork construction and general transportation and utility capital projects.
 - Staff works to plan, survey, design, project management, and administers contracts of general transportation and utility capital projects.
 - Approves plans for utility expansions such as natural gas, u/g power, communication, etc.
 - Responsible for maintaining traffic lights, crosswalks, and streetlights.
 - ✓ Staff is responsible to inspect all traffic lights, crosswalks, and streetlights on a monthly base to make sure everything is working properly and addresses any deficiencies promptly.
 - ✓ Traffic signal review.
 - Review and approval of construction drawings, design briefs of new subdivisions, and residential and commercial projects.
 - ✓ Developed procedures and enforces practices that protects the residents.
 - ✓ Oversee the approval process of new subdivisions.
 - ✓ Review and approve construction drawings.
 - ✓ Develop, review, and approve subdivision development agreements.
 - ✓ Review and approve drainage plans for all projects and development in the Town.
 - ✓ Ensure the development of new streets conforms to the Standard Municipal Specifications and the Town’s Subdivision Development Procedure Standards and guidelines.
 - ✓ Ensure that all developments conform to the Storm Design Criteria and the concept of climate change.
 - ✓ Administration of the applications for services (BP2).
 - Review and approval of 3-step building permits.
 - Subdivision developers are required to send the 3-step building permit to the Engineering Department for approval.
 - Management of the Town’s operating contracts.
1. Implementing and updating the pavement management program.

2. Management and inspection of the street asphalt resurfacing, asphalt patching, crack sealing, and slurry seal contracts.
3. Oversees the line painting contract.
4. Garbage collection.
 - Inspection of new water and sewer services.
 - ✓ Staff is responsible to inspect all new water and sewer services laterals.
 - ✓ Conduct CCTV video of laterals to provide support for residents with previous flooding concerns.
 - Video inspection (CCTV) of existing main line sewers.
 - ✓ Staff is responsible to evaluate the condition and proper function of existing sewers.
 - Determine locations of infrastructures within street right-of-way (ROW).
 - ✓ Staff is responsible to approve the location of street trees within the ROW.
 - ✓ Locate underground infrastructure as requested.
 - ✓ Maintains information on all Town linear assets on as-built drawing.
 - ✓ Municipal mapping and street kilometrage review.
 - ✓ Assign street civic addresses in accordance with NB911 guidelines.
 - Acts as the Town’s Transportation Authority.
 - ✓ Provides recommendation to Council on transportation issues.
 - ✓ Administer the Traffic By-Law.
 - ✓ Collects and interpret traffic count data.
 - Water and Sewer Utility.
 2. Tracks watermain breaks.
 3. Promote the backflow prevention program.
 4. Enforces the provisions of the Water and Sewer By-Law.
 5. Supply, maintain and read all commercial, institutional, and industrial water meters.
 6. Planning and sizing of residential and commercial lateral services.

PUBLIC WORKS

- Winter Street Maintenance.
 - Snow removal and ice control for streets and sidewalks; push back snow at intersections for sight visibility, remove snow along the commercial area, clear snow around fire hydrants, and thaw-out frozen services, culverts, and fire hydrants.
- Summer Street Maintenance.
 - Driveway culverts maintenance and replacement.
 - Ditching and street shoulder maintenance (where streets do not have curb/gutter and storm sewer).
 - Street and sidewalk sweeping and cleaning.
 - Vegetation control along roads and sidewalks.
 - Street pothole patching, pavement repairs.

- Curb and gutter and sidewalk repairs.
- Installation and maintenance of all road signs, street name signs, traffic-control signs.
- Maintenance of municipal vehicles and heavy equipment.
- Two mechanics are responsible for making regular maintains on the municipal vehicles and heavy equipment.
- Installation and maintenance of traffic signs within the street ROW.
- Public Works is responsible to have all traffic signs at the proper location and in good condition for the residents.
- Repairs and maintenance to existing water and sanitary sewer systems.
- Responsible to repair all existing water and sewer systems on town property.
- Installation of new services.
- Water quality control and Management of the water distribution system.
- Operate and maintain the public water system as per the Certificate of Approval to Operate the Municipal Water System Class III.
- Oversee the unidirectional annual watermain flushing program.
- Report to Public health and repair all water breaks to the system.
- Provide excavation information using the excavation report.
- Maintain 2 water reservoirs, booster station, chlorinators, and SCADA system.
- Supervision of water meter program, water meter readings, meter replacement, RF replacement, respond to inquiries on irregular readings, i.e., water loss.
- Respond to inquiries on irregular readings, i.e., water loss.
- Maintenance of wastewater collection system.
- Operate and maintain the Town’s wastewater collection system as per the Certificate of Approval to Operate the Municipal Wastewater Collection System Class III.
- Sewerage pumping stations.
- Administers the sewer blockage policy.

Overview of Engineering and Public Works Capital Projects (Over \$100,000)

Project Title: Darwin Drive Reconstruction (Avondale Dr. to Emery St.)	Description: Darwin Drive project is 360m in length and is considered a LOCAL IMPROVEMENT PROJECT: with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain, new water laterals, new fire hydrants, new electrical underground conduits, concrete curb and gutter and asphalt base. The work includes a new storm sewer and sanitary sewer main and lateral upgrades.
\$ per year breakdown 2023: \$880,000 (gen) 2023: \$440,000 (utility) 2024: \$85,000 (asphalt seal)	
Alignment to Strategic Plan:	

Building a Sustainable Community	
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Project Title: Birkdale Drive Reconstruction (Emery St. to Muncey Dr.)	Description: Birkdale Drive project is 80m in length and is considered a LOCAL IMPROVEMENT PROJECT: with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain, new electrical underground conduits, concrete curb and gutter and asphalt base. The work includes a small section of new storm sewer.
\$ per year breakdown 2023: \$250,000 (gen) 2023: \$110,000 (utility) 2024: \$25,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Windsor Street Reconstruction (Westminster Ave to Buckingham Ave)	Description: Windsor Street project is 230m in length and is considered a LOCAL IMPROVEMENT PROJECT: with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain, new water laterals, some sanitary services, new fire hydrants, concrete curb and gutter and asphalt base. The work includes a new storm sewer complete with a new outfall and some sanitary sewer main upgrades.
\$ per year breakdown 2023: \$700,000 (gen) 2023: \$430,000 (utility) 2024: \$60,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Elmore Ct. Reconstruction (Cul-de-sac)	Description: Elmore Ct. project is 80m in length and is considered a LOCAL IMPROVEMENT PROJECT: with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain loop, new water laterals, new sanitary services, new fire hydrants, new electrical underground conduits, concrete curb and gutter and asphalt base. The work includes a new storm sewer and sanitary sewer main.
\$ per year breakdown 2023: \$350,000 (gen) 2023: \$270,000 (utility) 2024: \$25,000 (asphalt seal)	
Alignment to Strategic Plan:	

Building a Sustainable Community

Project Title: Inwood Ct. Reconstruction (Traynor St. to Randall Dr.)	Description: Inwood Ct. project is 190m in length and is considered a LOCAL IMPROVEMENT PROJECT: with watermain replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new watermain, new water laterals, new sanitary services, new fire hydrants, new electrical underground conduits, concrete curb and gutter and asphalt base. The work includes a new storm sewer and sanitary sewer main upgrades.
\$ per year breakdown 2023: \$540,000 (gen) 2023: \$350,000 (utility) 2024: \$45,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Biggs Watermain Service Replacement	Description: The 150mm cast iron watermain on Biggs Drive has reached the end of its service life. The work on Biggs Drive includes the supply of all materials, equipment and labour required for the decommissioning of the existing 1500mm CI and reconnection of all service laterals to the existing 250mm PVC watermain. This involves new connection at the intersection at Lakeside and 13 lateral reconnections.
\$ per year breakdown 2023: \$180,000 (utility) 2024: \$320,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Yale Water main Renewal	Description: The Cast Iron watermain on Yale Avenue has reached the end of its service life. The work on Yale Avenue includes the supply of all materials, equipment and labour required for the construction of new watermain and restoration (approximately 1200m of watermain). The work will also include some water laterals replacements.
\$ per year breakdown 2023: \$ 1,400,000.00 (utility) 2024: \$ 380,000.00 (asphalt seal)	



Alignment to Strategic Plan: Building a Sustainable Community	
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Project Title: Hillsborough Water main Renewal	Description: The watermain on Hillsborough Road has reached the end of its service life. The work on Hillsborough Road includes the supply of all materials, equipment and labour required for the construction of new watermain and restoration (approximately 1315m of watermain). The work will also include some water laterals replacements.
\$ per year breakdown 2023: \$ 1,600,000 (utility) 2024: \$ 1,100,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Resurfacing Various Streets	Description: The soils under Pinder Road are very frost susceptible and the curb has heaved to the point where water is ponding on the street. The work involves the full replacement of the existing curb with a new curb and drain and a mill/overlay of the pavement structure. Lakeside is due for a mill/overlay to preserve the condition of the street. Local Improvement project done in 2022 on Montgomery, Bradford East and Fairfax will have the final layer of asphalt surface.
\$ per year breakdown 2023: \$810,000.00	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Upgrade of Traffic Signals – Buckingham @ Coverdale	Description: New location for traffic controller box c/w new controller, new backup power, new detection camera, new intersection illumination. New Gridsmart traffic controller unit is compatible with the unit now controlling the Gunningsville intersection.
\$ per year breakdown 2023: \$105,000.00	
Alignment to Strategic Plan: Building a Sustainable Community	



Project Title: Runneymeade Tank relining of interior	Description: The inside wall of the tank needs relining. This will prevent rusting of the steel tank wall and premature aging of the water reservoir. The project involves draining the tank, installation of scaffolding and dust collector, removal of the existing paint by sand blasting, prepping wall, disposal of sand material, and applying new paint product.
\$ per year breakdown 2023: \$650,000.00	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Expansion of Boosted Zone in Carriage Hill Subdivision	Description: The water pressure in this area has always been known to be low. The work involves installation of pipes to expand the pressure zone via the newly constructed Bridgedale Boulevard and allow the switch customers from the gravity zone to the pressure zone.
\$ per year breakdown 2023: \$210,000.00	
Alignment to Strategic Plan: Building a Sustainable Community	

Parks, Recreation and Community Relations Department Budget and Operational Overview 2023

Notable Budget Adjustments in 2023 (Additions or Reductions) – (\$10,000 minimum and 10% budget change)

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Building Rentals – Revenues: revenues from the use of the former Bridgedale Community Centre to be reallocated to reflect user groups’ use of other municipal facilities.	\$65,000	\$12,000 / 23%
Coverdale Centre Rental Revenues	\$35,000	\$10,000 / 40%
Coverdale Centre Bar Revenues	\$24,000	\$14,000 / 140%
With the removal of COVID-19 health measures, the centre is well positioned to host additional community events in 2023.		
Overtime - 2023 figure updated to reflect 3-year actuals; related to increased time on off-hours tasks such as weekend tournaments, special events, snow clearing, maintenance.	\$63,000	\$33,000 / 110%
Maintenance Student Wages	\$121,550	\$19,550 / 19%
Summer Program Salaries	\$108,064	\$18,855 / 21%
Aquatic Employee Wages (Student/Casual)	\$284,112	\$61,353 / 27%
With minimum wage increasing expectedly by over 17% in 2022 and an additional 7-9% in 2023, these areas of increase will continue to offer the Town’s student employees with competitive wages.		
Community Relations – increase accounts for expansion of the <i>Riverview Rewards</i> program and continued development and review of the Town’s sustainability plan.	\$120,709	\$34,709 / 40%
Bridgedale Centre Expenses – with the building decommissioned, it is expected that no further expenses will be incurred in 2023.	\$0	-\$25,000 / 100%
Arena Maintenance & Repairs – recent investments in both ice surfaces and the refrigeration system require less annual maintenance.	\$60,000	-\$12,500 / 17%
Vehicle Repairs	\$25,000	\$10,000 / 66%
Gas, Oil, Diesel	\$75,000	\$18,000 / 32%
Sports Field Landscaping	\$70,000	\$15,000 / 27%
These areas have seen significant inflationary increases related to supply-chain and availability of vehicle parts, gas/diesel and fertilizers.		
Land Development & Parking Lots – this line item is anticipated to fluctuate each year relative to the square meters of trail patching/paving assessed.	\$30,000	\$10,000 / 25%

Notable Departmental Activities Aligned to the Town of Riverview’s Strategic Plan - High level initiatives

Strategic Objective	Planned Activities by the Department for 2023
Building a Sustainable Community	<ul style="list-style-type: none"> • Execute plan to upgrade the neighbourhood parks included in the ten-year capital plan. • Investigate options to connect Riverfront trail west of the new bridge. • Town investments in the development of Mill Creek Nature Park. • Friends of Mill Creek Committee and Parks Department to complete updated plans for infrastructure, operations and programs to be reviewed and approved by Council.
Safe and Inclusive Community	<ul style="list-style-type: none"> • Designate community flagpole to Mi’kmaq Grand Council flag. • Support programs and recreation facility development that reflect the growing needs of a diverse population (i.e., a cricket field as an example). • Consult advisory committee in advance of all planned community events and implement recommendations to reduce barriers.
Thriving Community	<ul style="list-style-type: none"> • Use Town channels to promote community awareness of Riverview shops, services, and restaurants • Explore idea of developing an annual awards/showcase event for Riverview businesses, community leaders, youth, and volunteers. • Promote easy accessibility of Riverview’s retail, business and dining to Greater Moncton and Albert County regions. • Continue to grow the Light Up Riverview Program. • Continue to develop Riverview’s tourism approach of trail tourism.
Active and Engaged Community	<ul style="list-style-type: none"> • Complete a Strategic/Operational Plan for Parks and Recreation in 2023 and have it endorsed by Council – Include plan for youth centre and skate park, and the Coverdale Centre. • Define and measure the level of Town support provided to youth sports and recreational activities in the Town. What level are they subsidized by taxpayers and is there equity with the level of subsidy? • Update the bi-lateral service agreement between the Town and the school district over shared spaces and resources. • Partner with community groups to provide community recreational activities in Riverview. Past examples include: – Pickleball Association – Cricket NB • Continue to support the Friends of Mill Creek engagement in the development of that park.

	<ul style="list-style-type: none"> • Investigate new opportunities for pet owners, such as off-leash trails for dogs. • Explore establishing a community celebration to honour volunteers, businesses, community groups, etc. • Continue to explore ways to foster and support the local arts and culture community. • Develop programming to celebrate the Town’s 50th anniversary (2023).
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List all the Department’s Operational Services (What services does your department provide residents and/or other departments)

Direct delivery of programs that encourage social connection, mental well-being and physical activity. Programs are targeted to a well-rounded segment of the population and match the current needs and interests of the community.

- Youth and Teens
- Children
- Adult Fitness and Wellness
- Aquatic Programs and instructions
- General Fitness programming
- Nature programming in the out of doors for all age groups
- 60+ programming
- PRO Kids Administration
- Summer Activities
- Skateboarding Camps
- March Break Camps and youth programming
- Summer programs and initiatives
- Community Garden activities
- Active Transportation education to the public

Engage local businesses, artists and non-profits alike to support their growth and service offerings for residents.

- Provide consultation and leadership assistance to groups and organizations
- Provide aid/support to a variety of Town wide not-for-profit group events
- Schedule athletic fields and recreation/leisure facilities
- Rentals of public facilities
- Integration of arts and culture across festivals and events
- Publication of program flyers and seasonal Events & Activities Guide
- Supporting local businesses through advertisement and awareness
- Public consultation and communication initiatives

Responsible for ensuring Riverview remains a beautiful community, with easy access to trails and facilities.

- Maintain all indoor and outdoor facilities including buildings, parks, playgrounds, trails, outdoor pool and splash pad, multi-use courts. Outdoor volleyball courts, athletic fields, and open spaces
 - Tree planting, pruning and removal
 - Grass cutting
 - Flower bed, garden, and Community Garden seasonal maintenance
 - Multi-use and walking trail maintenance (all season) and improvements
 - Snow clearing of recreation facility buildings and walking trails
 - Grooming of cross-country ski, fat biking and snowshoe trails
 - Town-wide decorating for Christmas and Halloween
- Planning and execution of free family-oriented festivals and events that showcase what it means to live in Riverview. Each festival offers a combination of events to maximize participation.
- Winter Carnival
 - Maple Fest
 - Sunfest
 - Canada Day
 - Harvest Fest
 - Block parties (x4)
 - Christmas Holiday Hoopla
 - Summer Concert Series

Overview of Parks and Recreation Capital Projects (Over \$100,000)

Project Title: i. Truck(s) ii. Tractor iii. Mowers & attachments	Description: Purchase of the following assets, following the vehicle lifecycle replacement plan: <ul style="list-style-type: none"> • Two crew vehicles (2011, 2013) • Kubota tractor (2006) • Utility terrain vehicle (2007) • Four (4) mowers (2008-2019) • Snow blower attachment
\$ per year breakdown 2023: i. \$132,000 ii. \$150,000 iii. \$128,000	
Alignment to Strategic Plan: Fleet Maintenance	

Project Title: Mill Creek Nature Park	Description:
\$ per year breakdown 2023: \$405,000	

<p>Alignment to Strategic Plan: Building a Sustainable Community</p> <p>Active and Engaged Community</p>	<p>A number of priority projects from the Mill Creek Masterplan will be addressed in 2023, including:</p> <ul style="list-style-type: none"> A) Continued development of the trail south of the reservoir, which consists of a 3m tailings trail spanning 1.1km. B) Storm water attenuation project to mitigate the storm water impacts from adjacent developments impacting the park. C) Targeted land acquisition to expand the park for the primary purpose of protecting the park’s ecological footprint to ensure sustainable future development.
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<p>Project Title: Playgrounds & Equipment (Play4All)</p>	<p>Description: The design, supply and installation of playground equipment, protective surfacing, site amenities and site restoration at seven (7) municipal parks to enhance the current play value and accessibility. In most instances newly installed features will be supplemental to existing features. Playgrounds include:</p> <ul style="list-style-type: none"> • McAllister Park • Goldsboro Park • Coverdale Recreation Centre • Wentworth Park • Park on Patricia Drive • Edison Park (new surfacing) • Manchester Park (new surfacing, swings)
<p>\$ per year breakdown 2023: \$920,000, 50% funding available through the <i>Community Revitalization Fund</i></p>	
<p>Alignment to Strategic Plan: Building a Sustainable Community</p> <p>Active and Engaged Community</p>	

<p>Project Title: Active Transportation</p>	<p>Description: Continued development of the Town’s Active Transportation network through various neighbourhood connections or improvements. Most notably, 2023 projects include restoration of sections of the Riverfront trail to a consistent width for user comfort, vehicle access and winter maintenance.</p>
<p>\$ per year breakdown 2023: \$110,000</p>	
<p>Alignment to Strategic Plan: Active and Engaged Community</p>	

<p>Project Title: Riverview Recreation Complex</p>	<p>Description: Following the completion of the facility’s schematic design, the final stage of design development is expected to occur. Design</p>
<p>\$ per year breakdown</p>	



<p>2023: \$4,835,000 2024: \$18,925,000 2025: \$15,650,000</p>	<p>development includes all details and specifications required for construction, such as the interior and exterior finishes, elevations, code compliance and the building systems. Funds are also allocated for the recruitment of a construction management consultant to provide critical input into the facility’s design on general constructability, including building materials, cost controls, schedules, etc. The final portion of capital expenditures for this project will be used for site preparations and building footprint and envelope to ensure the project remains on schedule for a 2025 opening.</p> <p>The current spending plan assumes a funding commitment from both levels of government by March 2023.</p>
<p>Alignment to Strategic Plan: Building a Sustainable Community Thriving Community Active and Engaged Community</p>	