



2019 TRANSIT SERVICES BUDGET

TOWN OF RIVERVIEW

Tri Community Public Transit Operating Budgets

	2017	2017	2018	2018	2019
	Budget	Actuals	Budget	Projection (as of Sep 30)	Proposed Budget
Admin and General Expenses	\$1,492,779	\$1,605,045	\$1,633,042	\$1,652,436	\$1,638,154
Building Expenses	\$601,304	\$609,624	\$621,204	\$632,618	\$611,276
Bus Operations	\$6,979,224	\$6,655,030	\$6,818,575	\$7,009,745	\$7,265,362
Bus Maintenance Salaries	\$614,084	\$618,230	\$633,990	\$649,614	\$636,862
Service Crew Salaries	\$563,413	\$602,897	\$580,021	\$620,424	\$585,916
Shelter Maintenance	\$186,093	\$191,720	\$186,093	\$186,093	\$186,093
 Total Expenditures	 \$10,436,897	 \$10,282,546	 \$10,472,925	 \$10,750,930	 \$10,923,663

Town of Riverview

	2018 Budget	2018 Projection (as of Aug 31)	2019 Budget	2019 vs 2018 Budget to Budget
Expenditures	\$550,091	\$538,012	\$554,744	\$4,653
Replacement Buses	\$38,168	\$5,000	\$5,000	(\$33,168)
Direct Billed Bus Maintenance	\$50,000	\$36,777	\$40,000	(\$10,000)
Expense Sub Total	\$638,259	\$579,789	\$599,744	(\$38,515)
Fare Revenue	(\$130,000)	(\$124,614)	(\$130,000)	\$0
Advertising Revenue	(\$6,000)	(\$9,475)	(\$8,000)	(\$2,000)
Subsidy	\$502,259	\$445,700	\$461,744	(\$40,515)
Direct Billed Shelter Maintenance	\$6,000	\$6,500	\$6,000	\$0
TOTAL BUDGET	\$508,259	\$452,200	\$467,744	(\$40,515)

Town of Riverview

		2019 Proposed Budget	2018 Budget
Admin and General Expenses		\$81,961	\$79,825
Building Expenses		\$30,564	\$31,072
Bus Operations			
	Operator Labour	\$318,389	\$323,538
	Fuel	\$89,840	\$82,570
	Radio/Tools	\$4,694	\$3,995
Service Crew		\$29,296	\$29,091
		\$554,744	\$550,091
	Replacement Buses	\$5,000	\$38,168
	Direct Billed Bus Maintenance	\$40,000	\$50,000
Expense Sub Total		\$599,744	\$638,259
Revenue		(\$138,000)	(\$136,000)
Subsidy		\$461,744	\$502,259
Direct Billed Shelter Maintenance			
	3 locations @ \$7.75 x 52 weeks	\$1,209	\$1,209
	Yearly pressure washing	\$200	\$200
	Snow Clearing	\$4,041	\$4,041
	Panel Repairs	\$550	\$550
TOTAL BUDGET		\$467,744	\$508,259