



BUDGET AND SERVICE OVERVIEW

**COUNCIL BUDGET
DELIBERATIONS
NOVEMBER 5 & 8, 2025**



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Overview of Budget

This comprehensive document provides a detailed understanding of the Town’s financial planning and priorities for the upcoming year. It includes the following information:

- **High-Level Overview of the Proposed 2026 Budgets:** This includes the General Operating Fund, Utility Operating Fund, and Capital Budgets. Key highlights, significant budget adjustments, and other noteworthy elements are summarized. Detailed information can be found in the complete budget binder package provided to Council.
- **Employee Count Overview (2022-2026):** An analysis of the employee count over the past five years to provide context and insight into staffing trends and needs.
- **Key Budget Changes and Core Services Summary:** This section outlines the main changes in the budget and provides a summary of the core services offered by the Town’s departments. It also includes a list of strategic and operational priorities for 2026, along with an overview of the core services provided by each department. Each department’s section was prepared by the respective Director, detailing their area of accountability and planned initiatives.
- **Strategic Priorities:** Highlighting key initiatives and goals for 2026 that align with the Town’s long-term vision and strategic plan.
- **Financial Indicators:** Providing insights into the Town’s finances, including revenue sources and expenditure trends.
- **Community Impact:** Discussing how the proposed budget will support community development, enhance public services, address resident needs, and ultimately, how the budget ties to the Town’s Strategic Plan.

General Operating Fund Highlights

Highlights of the proposed budget before Council include:

Notable Revenue Changes Compared to 2025	\$/% Change
<p>Municipal Assessment Base & Adjustment to Tax base</p> <p>On October 7, 2025, the Province of New Brunswick released updated municipal assessment data, showing Riverview’s assessment base grew by 5.1% compared to the 2025 base year. This is higher than the 3% increase projected in the September Budget Parameters Report, which was based on research and discussions with Service New Brunswick amid uncertainty surrounding the assessment freeze.</p> <p>At that time, there were concerns that significant adjustments might be required—particularly to the capital budget—to maintain the tax rate and a healthy debt ratio. However, the additional 2.1% growth has helped stabilize the tax rate for 2026 and created a more positive outlook for the medium-term financial plan.</p>	<p>\$1,867,819</p> <p>(5.1% increase)</p>



<p>The September budget parameters assumed that the municipal tax rate would remain flat at 1.3826 per \$100 of assessed value for the 2026 budget. To achieve this, prior to the release of the assessment base, staff applied strict controls within the operating budget—limiting non-salary account changes to 2% wherever possible and restricting capital additions to essential needs only, with potential reductions considered.</p> <p>The Town has reduced its tax rate by a total of 21 cents over the past five years (2022: 4-cents; 2023: 7-cents; 2024: 5-cents; 2025: 5-cents) maintaining a rate comparable to those in the Tri-Community. It is expected that both Moncton and Dieppe will also maintain their tax rate at the 2025 rate.</p>	
<p>Fiscal Capacity (Equalization) Funding</p> <p>Consistent with staff’s September estimates, grant funding increased slightly this year under the new formula, reaching \$1,042,097—a 2.4% increase. Additional discussion on this funding and future expectations can be found in the “Capital Budget Highlights” section below.</p>	<p>\$24,688</p> <p>(2.4% increase)</p>
<p>General Government Revenue – Housing Accelerator Fund</p> <p>Under General Government Revenue, the 2026 budget includes \$555,900 for the Federal Government’s Housing Accelerator Fund (HAF) Program. These funds will cover the 2026 operating costs for the housing grant programs and the internal staff supporting implementation of the Town’s housing strategy. The related expenditures are primarily recorded in the Economic Development budget under the General Government category, offsetting the revenue amount. (Additional allocations appear in other accounts where grant funding applies, but most are within Economic Development.) As a result, HAF funding has a net zero impact on the General Operating Budget, since planned expenditures match the revenue.</p> <p><i>Note: additional discussion of the HAF Program is included below in the Economic Development section.</i></p>	<p>\$44,100</p> <p>(7.4% decrease)</p> <p><i>No relationship between cost year over year – based on planned spend in year to align with grant funding plans</i></p>



Additions to Budget/New Expenditures <i>- This section covers new items added to the budget that go beyond inflationary adjustments to the base budget. These include new spending or expanded allocations to address operational challenges, emerging trends, or pressing issues. It also identifies any noteworthy decreases.</i>	\$/% Change to General Fund Budget
<p>Overall Salaries</p> <p>Staff were instructed to apply a 2% increase to all non-salary accounts, recognizing that salary costs are expected to rise beyond normal levels due to both union contracts being under negotiation in 2025. These anticipated increases are a major driver of year-over-year budget growth and will offset a significant portion of revenue growth, creating pressure in other areas. Negotiations for IAFF concluded earlier this year and were reported to Council, with those increases reflected in the budget. CUPE negotiations remain ongoing, so an estimated increase has been included in the budget in anticipation of the outcome.</p> <p>Along with normal year-over-year cost-of-living adjustments, these two union negotiations are the primary drivers of salary and benefit changes. In addition, two new positions are requested for 2026, both scheduled to start in Q4, which minimizes their impact on the 2026 budget. However, in 2027 the full annualized cost of these positions will take effect.</p> <p>Position 1: Engineering & Public Works: A management position in Engineering & Public Works reporting to the Manager of Public Works. This position will be directly responsible for supervising and supporting the foremen and operators, while building redundancy to ensure the preservation of vital corporate knowledge. The position will benefit the Town by:</p> <ul style="list-style-type: none"> • Improved supervision of field staff • Building redundancy and mitigating risk • Improved focus on workplace culture • Improve compliance with health and safety regulations <p>Position 2: Parks, Recreation, Facilities & Community Relations: This new role will focus on older adult programming and volunteer coordination. As Riverview’s population ages, the position will help ensure older residents remain active, connected, and supported within the community. Responsibilities include coordinating inclusive and affordable programs, building partnerships with local organizations, and strengthening volunteer and peer-led initiatives. This role supports the implementation of the Town’s Older Adult Program Plan and reinforces Riverview’s commitment to being an age-friendly, welcoming community for all.</p> <p>Note: In relation to salaries, overall benefits did not increase at the same rate compared to the prior year, driven mainly by lower health and dental rates. While benefits include multiple components, this change created a savings overall in total benefit costs, thanks to better rates the Town secured by changing providers.</p>	<p>Refer to each department section for financial details.</p>

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<p>Codiac RCMP budget</p> <p>The Codiac Regional Police Authority (CRPA) formally presented its budget to Council in October. The budget included in the Town’s 2026 proposed plan reflects Council’s direction to maintain staffing levels with no additional officers. This results in an increase of \$294,941, or 4.7% above the 2025 budget.</p> <p>For further details, please refer to the RCMP section below.</p>	<p>\$294,941 (4.7% increase)</p>
<p>Other Expenses: Grant Requests</p> <p>For the 2026 budget, three external groups submitted funding requests that exceeded the 2% expense cap set by Council for budget parameters. While the draft budget reflects a 2% capped increase, these groups are requesting additional amounts beyond that limit. Council will need to decide whether to:</p> <ul style="list-style-type: none"> • Maintain the 2% cap, • Keep funding at 2025 levels (no increase), or • Approve additional funding up to the requested amounts. <p>Summary of Requests (detailed in the Administration section of the budget):</p> <ul style="list-style-type: none"> • You Turns: Request for \$25,000 (\$20,400 currently in the budget) • Riverview Arts Centre: Request for \$90,000 (\$86,700 currently in the budget) • Riverview Boys & Girls Club: Request for \$53,593 in-kind for building rental, plus a new request of \$20,000 cash. Currently, the budget includes \$54,665, which reflects the usual in-kind amount and an additional \$1,072 cash (aligned with the 2% cap). <p>If Council wishes to approve amounts beyond the 2% cap, staff will require direction to update the budget accordingly.</p> <p>One additional note: the CHU Dumont Foundation commitment of \$25,000 over two years (\$12,500 in 2024 and \$12,500 in 2025) has now been fully met, resulting in a nil balance for 2026. This change contributes to an overall 2.1% decrease in this expenditure grouping compared to the prior year.</p>	<p>Various (refer to description on the left)</p>



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<p>Public Transit – Codiac Transportation</p> <p>The 2026 budget reflects an increase of 18.2% in Public Transit costs compared to 2025. During the October external presentations, Codiac Transpo staff outlined the key drivers behind this increase:</p> <ul style="list-style-type: none"> • Higher repair and maintenance costs for the aging fleet, which is experiencing increased service requirements. • Addition of a third bus to the fleet, resulting in higher expenses across multiple budget lines. <p>The older buses are scheduled for replacement in 2027 and 2028, which is expected to significantly reduce maintenance costs and improve overall efficiency.</p>	<p>\$142,321</p> <p>(18.2% increase)</p>
<p>Southeast Regional Service Commission (SERSC)</p> <p>While some categories within the SERSC budget show notable changes and appear under separate expense lines, the overall budget remains closely aligned with the prior year. However, given the swings in certain categories, it is worth noting for Council. The total budget is \$8,397 higher than last year, an increase of 0.68% (\$1,236,949 vs. \$1,228,552). Increases in some areas are offset by decreases elsewhere, based on the budget presented to the Town.</p> <p>For example, Planning and Building Services (Plan 360) increased by 5.3%, primarily due to the addition of one new planner, higher rent costs, new office furnishings, and planned initiatives for 2026. There was also \$300,000 in grant funding available to SERSC in the prior year for initiatives that does not apply to 2026.</p> <p>Offsetting this is a 56% decrease in Regional Collaborative Services (from \$60,750 to \$26,744), driven by reduced member contributions due to planned initiatives and available funding.</p>	<p>\$8,397</p> <p>(0.68% increase)</p>
<p>Capital Asset Purchases from Operating</p> <p>The ten-year capital plan endorsed by Council prioritizes a strong allocation in the Capital Asset Purchases from Operating budget, ensuring that the overall capital plan is supported</p>	<p>\$414,982</p> <p>(6.5% decrease)</p>

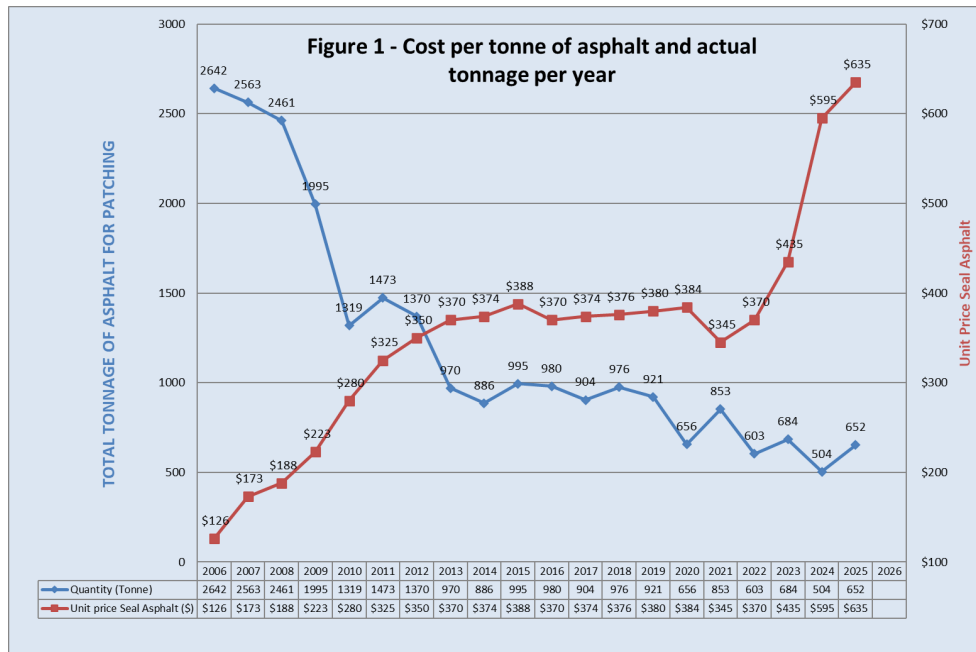


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<p>by a "Pay As You Go" approach. This strategy helps to limit the amount of debt the Town must utilize, helping to balance both the tax rate and debt ratio in the short and long term.</p> <p>While the 2026 budget amount has decreased from \$6,414,982 in 2025 to \$6,000,000, it remains consistent with the long-term financial plan. The most recent ten-year plan, as well as the 2025 approved budget, both anticipated a \$6 million allocation for this category in 2026.</p>	
<p>Transfer to Operating Reserve Fund</p> <p>The Transfer to Operating Reserve Fund account is a key component in maintaining the Town’s financial stability and supporting both short-term and long-term planning. By setting aside reserves for anticipated needs—whether in the next year or in future years—such as increased operating costs for the Riverview Recreation Complex and future RCMP expenses for the new building, this account helps smooth out costs over time. It serves as a strategic planning tool for predictable expenses and a rainy-day fund for unexpected costs, such as insurance deductibles or unforeseen price increases during the year that are beyond staff’s control.</p> <p>This fund serves as a contingency fund for operational requirements that fall outside the normal fiscal cycle or to prepare for upcoming changes, as outlined below. The annual transfer amount is based on current year’s needs rather than a fixed relationship to prior years. For 2026, the proposed increase of \$132,490 reflects the requirements of the current budget year.</p> <p>For 2026, the proposed budget includes \$326,402 in this account. These funds are intended to address several key priorities:</p> <ol style="list-style-type: none"> 1. CRPA budget differentials, based on Council direction. 2. Operating costs for the RRC, expected to begin in Q4 (estimated at \$180,000 or more). 3. Contingencies for unknowns, such as building damage, insurance deductibles, or higher-than-expected expenses (e.g., electricity, salt usage, and other weather-dependent costs, insurance renewals, and public transit changes). 4. Flexibility for Council decisions during the budget process—this reserve can serve as a source for adjustments if needed. 	<p>\$132,490</p> <p>(68.3% increase)</p>



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<p>Electricity</p> <p>Throughout the General and Utility operating budgets, electricity costs show increases across the board. Staff have analyzed these trends and determined that while consumption can be managed to some extent through efficiency efforts, the rate set by NB Power is beyond the Town’s control. It is the rising rate—not usage—that continues to put pressure on the budget.</p> <p>For a detailed review, please refer to the section titled “Electricity Cost Trends and Budgetary Impact” directly below this table section.</p>	<p>Various changes noted within each budget section.</p>
<p>Engineering & Public Works – Street Patching</p> <p>The per-unit cost of asphalt increased by 7% in 2025, bringing the total increase to 68% since 2021. While significant efforts have been made to manage quantities, these cost pressures are unavoidable. As a result, the overall budget will rise by 6.4% in 2026, adding \$30,000 to this budget line.</p> <p>The figure below illustrates this trend:</p> <ul style="list-style-type: none"> • Red line: Cost increases over time • Blue line: Quantity available based on the budget <p>Despite combined efforts in street paving, resurfacing, and reconstruction through the Local Improvement Program, recent rate hikes cannot be offset by reducing quantities alone. As costs climb, the amount of work that can be completed each year continues to shrink—resulting in lower tonnage overall.</p> <p><i>Note: An equivalent increase is reflected in the Utility Budget, where 50% of the street patching cost is allocated to the General Fund, 25% to Water, and 25% to Sewer.</i></p>	<p>\$30,000 (6.4% increase)</p>

20-Year Trend in Asphalt Cost per Tonne and Annual Usage

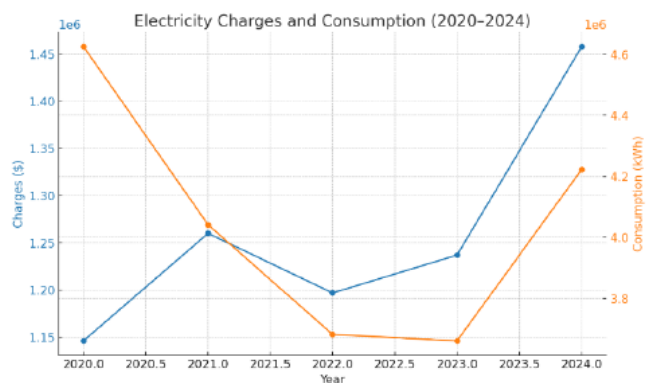


Electricity Cost Trends & Budgetary Impact

An important cost trend Council should be aware of is rising electricity costs, which affect multiple expense lines across the General and Utility operating budgets. Town staff have made meaningful efficiency gains through measures such as LED lighting replacements, more efficient heating systems, and operational changes that reduce consumption. Despite those efforts, electricity rates have risen consistently and materially faster than inflation, eroding the financial benefits of lower energy use.

Staff have obtained an **Electricity Efficiency Review (2020-2025)**, which produced the following results:

	Consumption (kWh)	Charges (\$)
2020	4,625,213	968,293
2021	4,041,551	1,259,924
2022	3,681,695	1,196,801
2023	3,660,999	1,236,949
2024	4,222,817	1,457,837
2025	3,084,364	1,095,580



Key Findings:

Overall Assessment: Electricity consumption has declined over the review period, but total spending has continued to rise because utility rates have increased substantially. The Town is using less energy to deliver the same or greater service level, yet higher unit costs have offset the savings from reduced consumption. It was noted that 75% of electricity usage is linked to two arears: Arena (23%) and Streetlights (52%).

Consumption trends: Electricity use fell from about 4.6 million kWh in 2020 to 3.1 million kWh in the first nine months of 2025. Even allowing for the remaining months of 2025, total consumption is expected to remain below 2024's 4.2 million kWh, demonstrating steady operational efficiency and demand-management success. The modest uptick in 2024 appears linked to operational changes (for example, extended arena system hours) or weather variability rather than a reversal of efficiency gains.

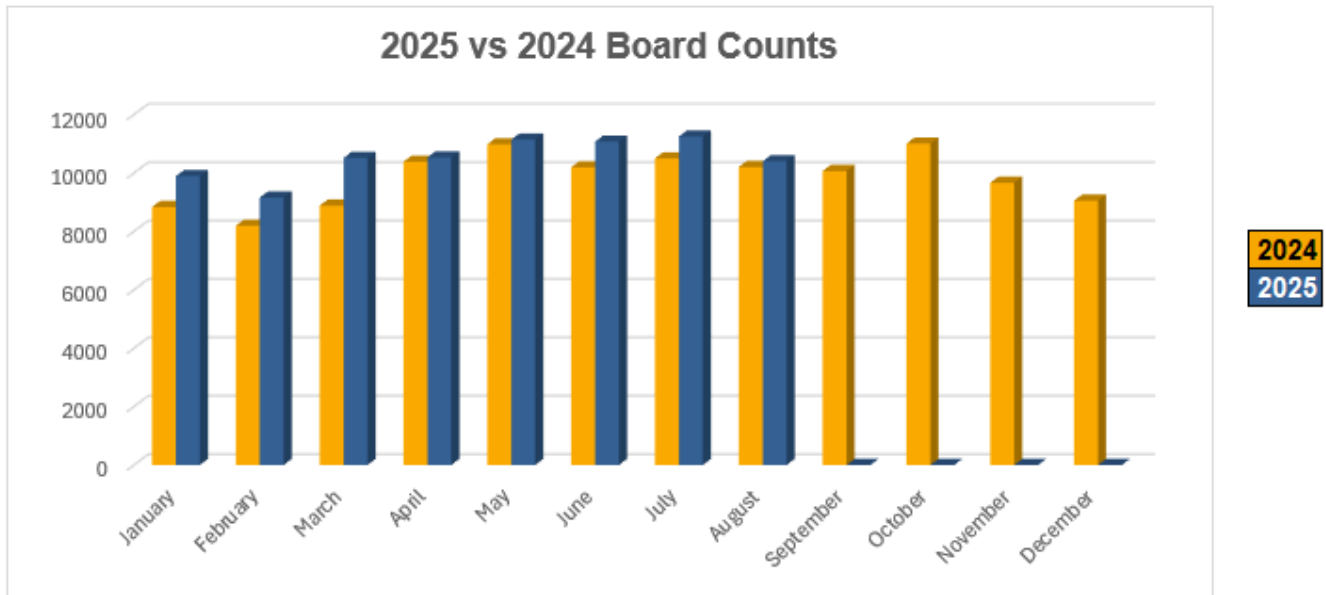
Charges and unit-cost trends: Total electricity charges rose 34% from 2020 to 2024, increasing from \$968,293 to \$1,457,837. Through September 2025, spending has already reached \$1,095,580, indicating full year costs will be close to 2024 levels despite lower consumption. The average cost per kilowatt-hour has increased from \$0.25 in 2020 to \$0.36 in 2025, a 44% increase that far outpaces general inflation and highlights rate-driven pressure on the budget.

Budget implications for Council:

- Electricity expenditures will continue to exert upward pressure on the operating budget even if consumption remains controlled.
- Expect electricity cost lines to grow well above standard escalation assumptions (for example, a 2% annual increase), requiring explicit budget recognition and, where possible, contingency or mitigation measures.
- Efficiency investments remain valuable because they reduce consumption risk and exposure, but additional financial planning is required to address the ongoing impact of higher utility rates.

Public Transit Ridership & Investment

The Town is preparing to make **significant new investments in public transit**, reinforcing its commitment to sustainable and accessible transportation for residents. Ridership numbers remain strong, as shown in the figure below, based on the latest data through **August month-end**. This positive trend underscores the growing demand and the importance of continued investment in transit services.



As noted above, the Town’s **General Operating Budget** includes an **18.2% year-over-year increase** in funding for **Codiac Transpo**, rising from **\$781,717 in 2025 to \$924,038 in 2026**. Codiac Transpo staff presented a detailed budget to Council in October during the external budget presentations, outlining the drivers behind this change. The increase is primarily due to **higher maintenance costs for the two older buses** and **additional expenses from the newly ratified labor contract**. There is also a **new bus being added to the fleet**, which brings associated costs.

The Town’s **five-year capital budget** includes the purchase of **four buses**:

- **Two new buses scheduled for delivery in 2027** to implement recommendations from the Transit Service Review.
- **Replacement of two existing buses in 2028** to maintain service quality and manage operational costs.

In addition, **one spare bus is expected to arrive before the end of this fiscal year**. This bus will be included in the rotation to reduce the need for borrowing buses, which currently adds significant operational costs.

Future plans include **three major improvements**:

1. Route Changes

A **public engagement session in 2026** will confirm the proposed concept changes to existing routes, prioritizing quicker travel to Moncton before implementation in 2027 when the new buses arrive. The concept introduces **three routes**, all providing direct, two-way service to downtown Moncton:

- **West Route:** Coverdale Rd and West Riverview
- **Central Route:** Pine Glen Rd, Findlay Park, and Cross Creek
- **East Route:** East Riverview, including Hillsborough Rd and Runneymeade Rd

2. On-Demand Service Outside of Transit Routes

Additional demand-based taxi partnerships will be incorporated into this service plan to maintain transit access in areas where routes have been removed at minimal additional cost. Two service zones are proposed:

- **East Riverview:** Bridgedale, Carriage Hill, and Point Park
- **West Riverview:** Patricia Dr area

These services would operate as **home-to-hub connections**, with taxis picking up passengers in their respective zones and dropping them at major transfer hubs:

- **Runnymede Rd/Beacon Hill** for East Riverview
- **Riverview Place** for West Riverview

3. Transit Stop Zone Improvements

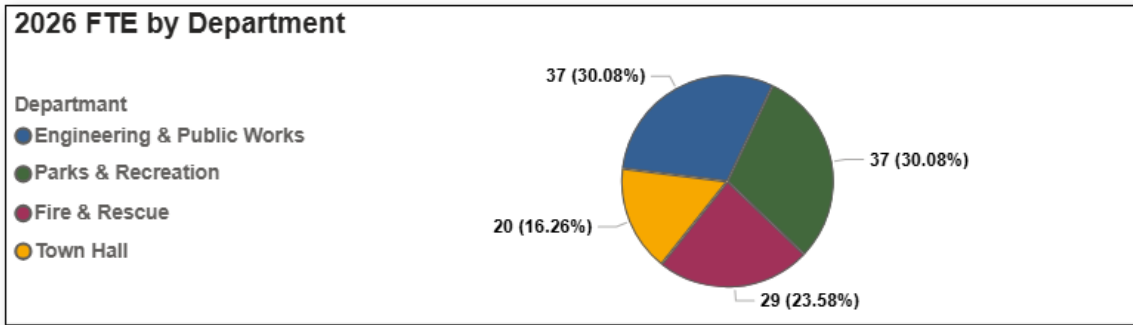
Planned improvements may include one or more streetscape elements, depending on surrounding land use and stop usage frequency. These could include:

- Transit stop poles for wayfinding and route information
- Pedestrian lighting
- Benches
- Waste receptacles
- Bicycle parking
- Bus shelters
- Real-time arrival information displays

Where feasible, **concrete pads will be added at transit stops** to provide a safe, accessible area for passengers to wait and board buses.

Employee/FTE (Full Time Equivalent) Count

The table summarizes the status of Town employees between 2022-2026 to provide Council an overview of the notable changes that have occurred over the past 5 years, including the two new positions being proposed for the 2026 Budget.



Department	2022	2023	2024	2025	2026
Town Hall	19	20	20	20	20
Parks & Recreation	33	34	35	36	37
Fire & Rescue	24	24	27	29	29
Engineering & Public Works	31	33	34	36	37
Total	107	111	116	121	123

FTE per 1000 population based on 2021 census
 Riverview - 20,584 - 123 FTE ----- 5.98

2026 FTE additions

Department
 Engineering & Public Works - 1
 Parks, Recreation, Facilities & Community Relations - 1

2026 Bargaining vs Non-Bargaining

Bargaining - 91 -- 74%
 Non-Bargaining - 32 -- 26%

**Table does not include casual employees*

The proposed 2026 budget includes funding for two new positions to be added in **Q4 of 2026**, increasing the total FTE count from **121 to 123**. Details regarding these positions were outlined earlier in the salary discussion that is highlighted in the year-over-year changes.

Tax Rate Analysis

Riverview Town Council has consistently prioritized maintaining a **stable and affordable residential tax rate**, recognizing its importance for residents and its role in supporting long-term financial sustainability. While Riverview's rate is comparable to those of Moncton and Dieppe, Council's focus has been on ensuring predictability and minimizing fluctuations for taxpayers. It is impressive to say that the Town has reduced the rate by 21 cents over the past 5 years.

TAX RATE ANALYSIS

2025	Median property value	Tax rate	Tax bill	2026	Median property value	Tax rate (proposed)	Tax bill
Riverview	\$320,000	1.3826	\$4,424	Riverview	\$320,000	1.3826	\$4,424
Moncton	\$330,750	1.3614	\$4,503	Moncton	\$330,750	1.3614	\$4,503
Dieppe	\$385,000	1.3650	\$5,236	Dieppe	\$385,000	1.3650	\$5,236

Note: Source of Property Values - SNB



**(Figures in the table are estimates only)*

**Every one cent adjustment to the tax rate has a revenue impact of \$276,132.*

Given the assessment freeze and the expectation that all three municipalities will maintain their tax rates at 2025 levels, the analysis indicates that tax bills for 2025 and 2026 will remain unchanged, as it assumes the cost of a median home remains frozen. However, some properties will see an increase in their tax bills if they are not eligible under the freeze, such as in cases of new sales, new construction, or major renovations. Further discussion on the assessment freeze is provided in that section below.

Budget Planning Context

In the September budget parameter report, the plan was to **maintain the 2026 tax rate of 1.3826**, based on an assumption of **3% assessment growth**. This was a significant adjustment from earlier financial models, which had assumed **8% growth**, reflecting strong historical trends prior to the Province’s assessment freeze announcement. The shift from 8% to 3% represented a **major reduction in projected revenues**, requiring careful planning to maintain a balanced budget.

To achieve a flat tax rate under these conditions, reductions in capital spending would have been necessary. Staff responded proactively by limiting controllable operating expenses to a **maximum 2% increase** (excluding salaries and benefits), which helped stabilize the budget in preparation for a potentially challenging year.

Fortunately, actual assessment growth came in at **5.1%**, providing the additional revenue needed to:

- Maintain and invest in capital projects
- Preserve a healthy debt ratio
- Deliver a budget with a **flat tax rate**, aligning with Council’s strategic priority

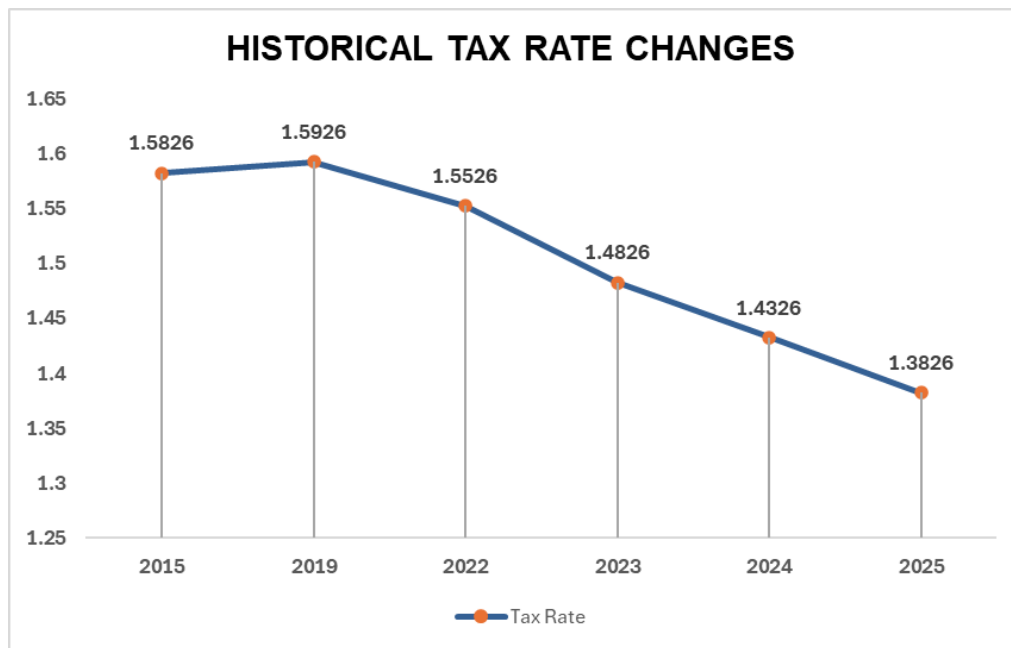
Future Uncertainty with the Tax Base

Looking ahead, there is **considerable uncertainty** regarding the Province’s property tax reform. It is unclear whether the assessment freeze will continue or if other measures will be introduced that could directly impact municipalities. Some predict that if the freeze is lifted and spike protection mechanisms resume, growth rates could return to **8–12%** for the Town particularly for properties previously capped. Others caution against relying on high growth, as policy changes could quickly alter projections, leaving municipalities scrambling to adjust future budgets.

Scenario Analysis

As noted, the Town under direction from Council has reduced the tax rate by 21 cents over the past 5 years.

Here below is a graph of the property tax rate trend over the past ten years:



To illustrate the impact of tax rate adjustments:

- **1¢ increase for 2026 = \$276,132** in additional revenue.
- **21¢ overall decrease = approximately \$5.8 million**, which has effectively been kept in the pockets of Riverview residents through Council’s decisions over the past several years to reduce the tax rate. This achievement was realized while maintaining a healthy financial model both in the short and long term.

Importantly, this is not just a one-year impact. If the tax rate reductions had not occurred and the higher rate had remained in place, over a **10-year horizon**, residents could have paid nearly **\$60 million more in property taxes**. This illustrates the significant cumulative impact of Council’s tax policy decisions and reinforces why

provincial policy changes—such as assessment freezes or spike protection adjustments—can dramatically affect municipal planning. When growth assumptions swing, the Town must adapt quickly to protect affordability while sustaining infrastructure and service delivery.

These figures highlight two critical points:

1. **Council's commitment to affordability** has delivered real, measurable benefits to residents.
2. **Policy changes at the provincial level can dramatically shift municipal financial planning.** When assessment growth assumptions swing from 8% to 3%, or freeze entirely, the Town's ability to forecast revenues and plan capital investments is immediately impacted. This uncertainty forces municipalities to either:
 - Increase tax rates significantly
 - Cut services or defer capital projects,
 - Or take on additional debt—each with long-term consequences.

Strategic tax planning and conservative forecasting are essential for Riverview's financial stability. By avoiding reliance on high growth projections, the Town reduces the risk of sudden financial gaps caused by **provincial policy shifts**. This approach ensures Riverview can maintain service levels, invest in infrastructure, and protect residents from sharp tax increases—even in an unpredictable policy environment.

Although we know what will occur in 2026—with actual assessment growth at **5.1%** and a proposed budget aligned with Council's direction to keep the tax rate flat—the outlook beyond 2026 is uncertain. For now, the financial plan assumes **3.5% growth in 2027** and **3% annually thereafter**. These assumptions are conservative and reflect the significant uncertainty that policy changes can create.

Why This Uncertainty Matters

If growth falls below these assumptions, the Town's ability to maintain a flat tax rate without adjusting debt levels becomes challenging. Under current projections and capital plans, the tax rate could need to increase by **over 8¢** (at the highest point) over the medium term (up to 2030) to sustain operations and capital investments without altering debt ratios.

Alternatively, Council could choose to:

- Reduce capital funded from operating budgets, which would increase reliance on debt but keep the tax rate more stable.
- Adjust debt levels strategically to maintain service delivery while smoothing tax impacts.

Each option carries trade-offs that affect long-term sustainability. Understanding these mechanics—the interplay between **tax rate, debt ratio, and capital investment**—is critical for informed decision-making.

Capital Funding Adjustment

As part of the current five-year financial plan, the Capital from Operating figure has been **reduced from \$6 million to \$4 million (2027-2030)**. This adjustment was necessary to help **stabilize the tax rate** under the current assumptions for tax base growth, balancing it with a healthy debt ratio.

Further discussion and details can be found in the **Capital section** below.

Next Steps

A dedicated **Council session in the new year** is recommended to review these scenarios in detail. This will allow Council to explore options such as:

- Maintain a flat tax rate or implement only modest increases from 2027 onward, based on current growth assumptions
- Evaluating the impact of reducing capital from operating budgets on the debt ratio
- Considering debt adjustments to preserve affordability while meeting infrastructure needs.

As noted, the Provincial policy changes remain the largest unknown factor. If the assessment freeze continues or new measures are introduced, growth assumptions could shift dramatically. Conversely, if the freeze is lifted and spike protection resumes, growth could surge to 8% or more, creating very different financial dynamics. Planning for flexibility now ensures Riverview can adapt without compromising its long-term financial health.

Non-Residential Tax Rate Analysis

In 2023, the Province granted municipalities the authority to adjust the multiplier between the range of 1.4 to 1.7. In response, the Town of Riverview increased the multiplier for its non-residential tax rate from 1.5 to 1.6. The proposed budget before Council maintains the non-residential multiplier at 1.6 for 2026, ensuring consistency and stability for the Town's business community.

Assessment Freeze

In May 2025, the Province announced a one-year freeze on property assessment values for the 2026 taxation year as part of its broader property tax reform initiative, with supporting regulations filed under the Assessment Act later in the year. This measure was introduced in response to significant increases in property assessments across the province, which have led to higher tax bills for many property owners.

The Province noted that the primary goal of the freeze was to provide **short-term relief and predictability** for property owners while the Province undertakes a review of the property tax system. Rising housing costs and public concern over affordability were key drivers behind this decision. The freeze also creates space for the Province to develop a more equitable and sustainable property tax framework.

Under the freeze:

- Assessment values for taxation will remain at 2025 levels for most properties.

- Exceptions apply for new construction, major improvements, corrections to errors, changes in property use, and decreases in value.
- Approximately **430,000 properties** are expected to benefit from this measure.
- The Equalized Payment Plan has been expanded to allow more property types to pay taxes in 12 monthly installments without penalty.

While the freeze offers relief to property owners, it poses challenges for municipalities. Property taxes account for roughly **85% of municipal revenues** (For the Riverview, it represents 89% of total revenues), and without assessment growth, municipalities may face revenue shortfalls.

Impact on Riverview

As noted, there was significant uncertainty surrounding the Town's year-over-year assessment growth for 2026 following the Province's decision to implement an **assessment freeze**. With base growth greatly impacted by the freeze for 2026, the Town had to pivot to alternative strategies to maintain financial stability and deliver services without compromising long-term sustainability.

Upon receiving the news, staff initially consulted with **Service New Brunswick (SNB)** to obtain preliminary estimates. Based on that information, financial models assumed a **3% growth rate**, with future years adjusted to more modest levels given the uncertainty.

In September, staff discussed these concerns with Council, noting that if actual growth fell below expectations, the Town could face challenges in maintaining a balanced and sustainable financial outlook. Potential measures identified included **higher tax rates, adjustments to the debt ratio, or reductions in planned expenditures**.

As noted, actual growth came in at **5.1%**, which is **2.1% higher** than the 3% assumption used in the Ten-Year Plan update in August—though still below the original 8% forecast. This improvement, combined with the **Capital Renewal Fund** discussed below, has helped stabilize the Town's finances.

These factors enable staff to deliver a budget with a **flat tax rate**, reduce future fluctuations, maintain a more stable **debt ratio**, and continue strong investment in both operations and capital projects—supporting long-term financial sustainability.

Capital Renewal Fund

In **May 2025**, the Province announced the creation of the **Capital Renewal Fund** as part of its new municipal fiscal framework, with **supporting regulations filed under the Community Funding Act on September 12, 2025**. This fund provides **\$45 million province-wide** to help municipalities renew and replace aging infrastructure, ensuring that critical assets—such as roads, water systems, and public facilities—remain safe and reliable for residents.

For the Town, this fund represents an important opportunity to address infrastructure needs proactively. By leveraging provincial contributions alongside the Town's own reserve allocations and capital levies, staff can plan for scheduled renewals rather than reacting to costly emergency repairs. This approach supports the Town's asset management strategy, reduces deferred maintenance, and helps maintain service levels without

relying heavily on debt or sudden tax increases.

Allocations are determined using each municipality's **net book value of tangible capital assets**, with an adjustment factor applied to ensure fairness among communities of different sizes. To access this funding, municipalities will be required to submit a **Capital Renewal Plan** that aligns with their asset management strategy. At this time, no details have been provided on the submission process or the reporting requirements tied to the fund; however, it is anticipated that these will be similar to the process used for the Canada Community-Building Fund.

Projects eligible for funding include road resurfacing, water and wastewater upgrades, and energy-efficiency improvements to municipal facilities. These investments will be prioritized based on safety, service impact, and alignment with Council's and thus the Town's strategic objectives.

Town's Allocation: The Town of Riverview was allocated **\$1,703,108**, which is included in the **Capital Budget** as a source of financing for capital projects in both the **General Fund** and **Utility Fund**, split evenly at **\$851,554 each**.

Recreation Complex– 2026 Project Completion

After twelve years of planning, the Town broke ground on the Riverview Recreation Complex (RRC) in 2024. This modern facility will feature active recreation zones and community spaces, including a 10-lane, 25-metre pool, a leisure pool, a 200-metre walking track, a turf field house, multi-purpose rooms, an outdoor all-wheels skatepark and direct access to the Mill Creek Nature Park. Designed to deliver high-quality municipal services, the complex will foster inclusivity and address the community's long-term need.

Funded through a partnership under the Canada–New Brunswick Integrated Bilateral Agreement for the Investing in Canada Infrastructure Program, the project has secured \$25.98 million in funding, with the Town covering the remaining costs of \$38.88 million (2024–2027) through a mix of Reserves, Capital from Operating, Debt financing and Community Fundraising.

In 2026, the focus will shift to **Project Completion**. Remaining construction activities are expected to conclude in the fourth quarter, including electrical and mechanical installations, exterior cladding, interior finishings, furniture and equipment setup, and system commissioning. Due to the project's winter completion timeline, some deficiency work and landscaping elements are anticipated to be finalized in early 2027. Following a brief period of facility set-up and staff training, the RRC will be officially ready to welcome residents and begin delivering services to the community.

Alongside construction completion, 2026 will also be a pivotal year for **operational readiness**. The Town will prepare for the launch of new recreation programs and services, finalize staffing plans, and establish operational systems to ensure a smooth transition into full operations.

Key activities will include:

- Developing and scheduling new programs for aquatics, the field house, and community spaces.
- Communicating pricing models, membership structures, and rental systems.
- Finalizing recruitment and training plans for full-time and part-time staff.
- Implementing management and booking software and completing procurement of furnishings,

equipment, and IT systems.

- Preparing communication materials and launch events to engage the community.
- Establishing maintenance routines and sustainability monitoring as part of the Town's broader asset management framework.

Once operational, the RRC will represent a planned addition to the Town's General Operating Fund beginning in 2027, with an anticipated net impact of approximately \$750,000 annually. This operational cost has been long incorporated into the Town's long-term financial planning and reflects the expanded scope of services and programming the facility will provide.

Codiac RCMP Budget – Long Term Impact on Town's Fiscal Plan

Prior to the 2026 budget process, all three municipal Councils passed similar motions requesting that, before the CRPA Board submits a new budget proposal with additional staffing—beyond the 17 positions added in 2025—a comprehensive business case be provided. This case was to include key performance indicators (KPIs) quantifying the impact of the new regular members and be submitted as part of the budget proposal.

Despite this clear direction, the CRPA Board did not adhere to the request of the three Councils and submitted a budget proposal seeking an additional 15 officers without any accompanying data analysis or business case.

In response, Town staff developed this draft budget in alignment with the guidance from the Councils and did not include funding for the additional 15 officers proposed by the CRPA Board. Even without these positions, the Town's share of the RCMP budget is increasing by 4.75%—nearly \$300,000—due to the annualized salary impact of the 17 officers added in 2025, increased lease costs for the new facility (which Riverview Council had anticipated and budgeted for), and general operating cost increases.

One of the key recommendations from the 2023 Perivale + Taylor Regional Police Study—endorsed by all three municipalities and the CRPA—was that *"staffing decisions should be based on business cases developed from an annual workforce analysis"* and presented to the municipalities as part of the CRPA's budget proposal. The current CRPA submission does not reflect this recommendation, which was intended to promote accountability and transparency in financial decisions that affect taxpayers.

Riverview Council has not opposed the addition of new RCMP positions; rather, it has reasonably requested that any such proposals be supported by a detailed business case—consistent with expectations placed on other departments, such as Fire Services.

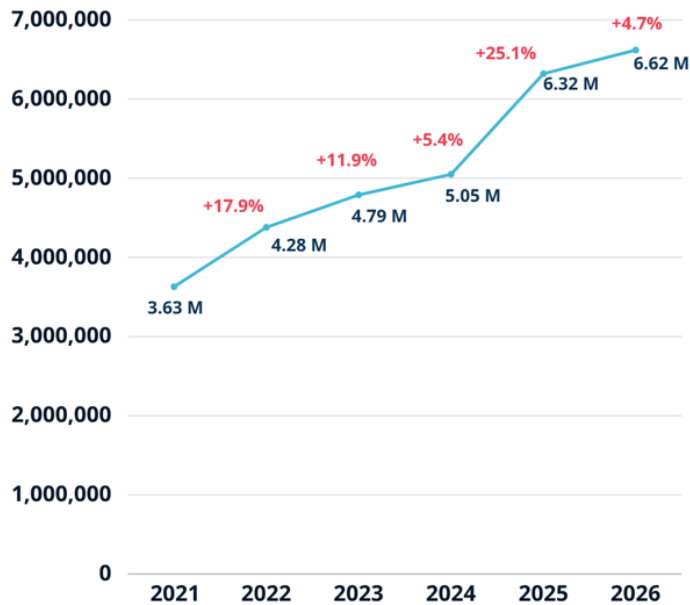
If Council approves the proposed budget before them today, which maintains the current staffing complement, it will result in a disagreement between the municipality and the CRPA regarding the RCMP budget. Under the *Police Act*, such disputes trigger an arbitration process, with the Minister of Local Government serving as the arbitrator. The Minister will ultimately decide between the Town's recommended budget and the CRPA's proposal. Staff felt it was important to ensure Council is aware of this process.

Taxpayers in Riverview—and across the Greater Moncton region—have made significant investments in policing over recent years. These include funding for new regular members, additional support staff, reallocation of resources to reduce administrative burdens on officers, procurement of essential equipment, and the development of a new facility. It is imperative that the CRPA Board, which oversees these operations,

provide clear evidence and data to demonstrate the impact of these investments on public safety and community well-being. Transparency and accountability are essential to maintaining public trust and ensuring responsible stewardship of public funds.

Below is the 5-year budget trend for the RCMP budget, highlighting the sizable increases to the budget from 2021 to 2026.

RCMP BUDGET TREND



Housing Accelerator Fund

On February 16, 2024, the **Town of Riverview and the Canadian Mortgage and Housing Corporation (CMHC) entered a 3-year Housing Accelerator Fund (HAF) agreement**, binding the municipality to the completion of an action plan comprised of eight initiatives related to urban planning and economic development, achieving targets and sub targets for housing starts and typologies, and abiding to regular reporting requirements.

Through the HAF program, the Town has secured **\$4,954,750** in total to be dispersed in four equal annual installments of \$1,238,687.50. So far, the Town has received the first two installments totaling \$2,477,375, and the two remaining payments are contingent upon compliance with our agreement spanning from February 16, 2024, until February 16, 2027. This includes initiatives embedded in the Municipal Plan and Zoning By-Law review, notably allowing four units as-of-right in all residential zones, “upzoning” key areas of town, increasing height and density limits, removing conditional approvals on multi-unit projects, and reducing parking requirements.

This funding can be used by the municipality to invest in housing-related programs and grants, capital

projects and infrastructure, secondary plans, land acquisitions for the purpose of affordable housing projects, amongst other housing-centric initiatives. In 2026, HAF funding will continue to be leveraged to support the Town's housing grant programs, and the same grant budget caps as 2025 will remain in place: a maximum of \$180,000 in payments to participants for the HAF Garden and In-Law Suite Development Grant, as well as maximum of \$300,000 in payment to participants has been established for the HAF Affordable and 3-Bedroom Unit Development Grant.

In terms of studies and plans representing eligible spends in support of local housing stock growth, \$188,800 spread across 2025 and 2026 fiscal years has been set aside in the HAF budget (\$80,000 of which will be subsidized by another grant secured through the Regional Development Corporation) to allow the Town to lead a Secondary Plan exercise for the Bridgedale, Robertson, and Gunningsville area in collaboration with contracted consultants and local landowners. This plan aims to remove barriers to development by delineating wetlands and environmental assets, proposing a road and trail connectivity concept, and establishing zoning provisions and building guidelines in alignment with the Town's and landowners' development vision for this prime collection of vacant lands. Furthermore, pending Council direction, HAF funds could be annexed to land acquisitions for the purpose of supporting affordable housing projects through subsequent land disposition or sale to public or non-profit housing developers.

General Capital Budgets Highlights

Council has committed to annually reviewing and updating its Ten-Year Capital Plan, including its financial sources, a critically important planning document. In August 2025, Council reviewed and endorsed the updated Ten-Year Capital Plan. Municipal governments continuously face demands for investment in public infrastructure, often exceeding available budget funds. However, this plan demonstrates the importance Council places on both upgrading the Town's core infrastructure assets and maintaining assets currently in use. The key guiding parameters established in the ten-year plan, along with changes in the current budget plan, are outlined below. The key guiding parameters established in the Ten-Year plan, along with changes in the current budget plan, are outlined below:

Assessment Growth

Given the assessment freeze, the tax base growth projections were revised in the Ten-Year plan presented in August as follows:

- 2026: 3% (previously 8%)
- 2027: 3% (previously 6%)
- 2028-2035: 2.5% (previously 3%)

It was noted that these revised projections significantly reduced the Town's financial capacity and impacted the affordability of projects previously approved by Council, requiring a reassessment of priorities considering current fiscal constraints. It was also noted that if the assessment growth exceeded 3% in 2026, it would help maintain the tax rate for 2026 and create a healthier outlook on the debt ratio projections as well as limit cuts from the budget.

For 2026, actual assessment growth is **5.1%**. This increase from the previously assumed **3%** to **5.1%** equates to nearly **3 cents on the tax rate**, enabling the Town to **maintain a flat tax rate** while continuing to invest in planned capital initiatives—without requiring major cuts in 2026.

Fiscal Capacity (Equalization Grant) Funding

The Province's newly introduced funding formula resulted in a higher-than-expected allocation for 2026 but significantly altered the **longer-term outlook**. Because the formula uses a **three-year average**, and Riverview's 2026 allocation was set at **\$0 (which accounts for 25% of the allocation)**, projections show the Town's grant will phase out entirely by **2029**.

This change required a significant update to the financial model, which previously assumed **\$800,000 annually through 2030**. For 2026, the grant was confirmed at **\$1,042,097**, closely aligning with the budget parameter estimate of **\$1,040,000**.

To align with the new formula, future estimates—based on figures provided by the Province—have been updated to **\$695,000 for 2027** and **\$348,000 for 2028**, with no additional amounts projected for 2029 and beyond.

Ten-Year Financial Plan and Budget Outlook: Debt & Tax Rate Projections

The **Ten-Year Plan** presented to Council in August projected debt ratios ranging from **7.87% in 2026** (prior to major borrowing for the Riverview Recreation Complex) to **11.98% in 2031**, remaining below the **20% limit** set by the Municipal Capital Borrowing Board. These projections were based on preliminary assumptions and did not yet incorporate Council's guidance on debt tolerance or acceptable tax rate increases.

A critical adjustment at that time was reducing the **tax base growth assumption** from **8% to 3%**, significantly impacting the Town's financial capacity and the affordability of previously approved projects. Under those assumptions, the property tax rate was projected to rise from **1.3826 in 2025** to **1.4228 in 2026** and potentially reach **1.5533 by 2029**—an increase of **17 cents over four years**. These figures assumed no additional borrowing beyond planned projects, keeping the debt ratio below **12%**.

Staff cautioned that maintaining fiscal balance under these conditions would require a combination of **budget reductions, higher debt tolerance, or tax rate increases** if growth remained at 3%. At that stage, several critical inputs—such as confirmation of the final assessment base and clarity on new funding sources (including the Province's **Capital Renewal Fund**)—were still unknown, making it difficult to produce a reliable long-term outlook. Preliminary parameters were provided with the understanding that refinements would follow as new information emerged.

Updated Outlook for 2026 and Beyond

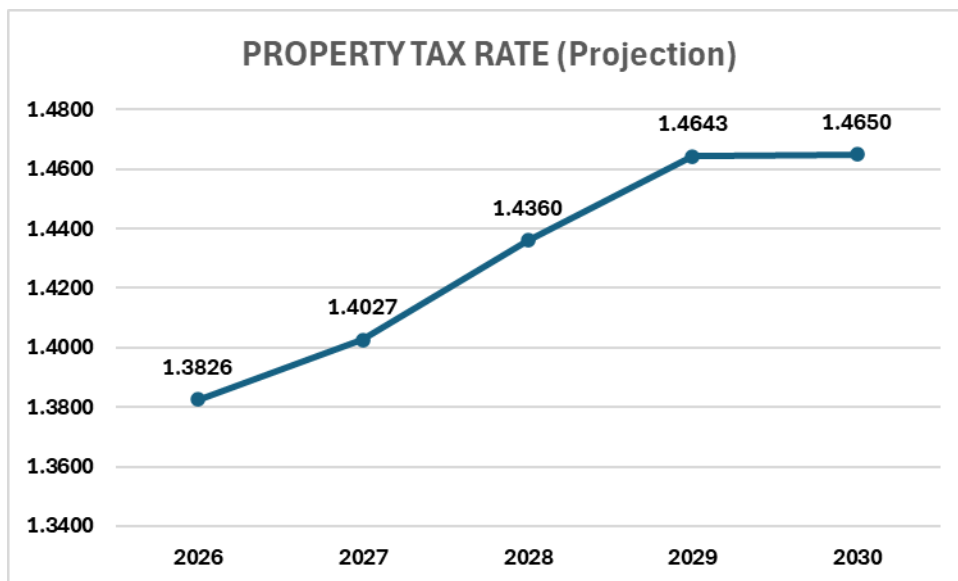
With key inputs now confirmed—**assessment growth** and the **Capital Renewal Fund**—the proposed 2026 budget maintains a **flat tax rate of 1.3826** and a **debt ratio of 7.56%**.

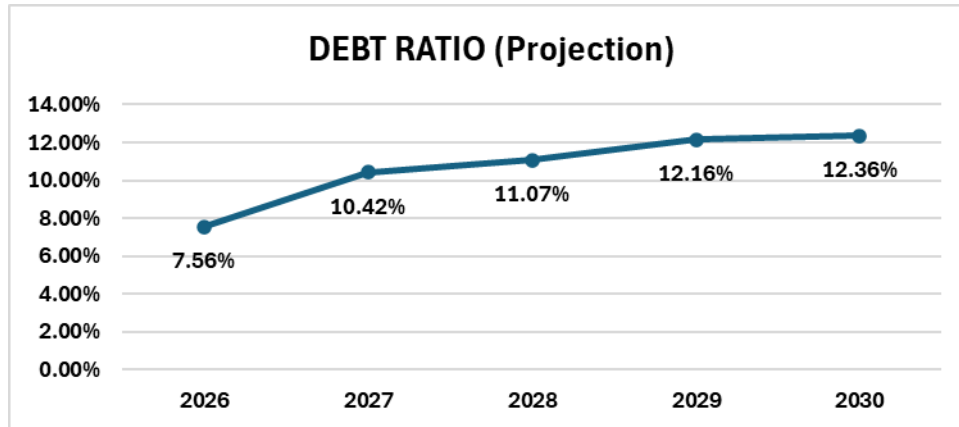
However, the current model does not keep the tax rate flat beyond 2026. Under existing assumptions (including **3.5% growth in 2027**), the tax rate would need to increase by **2 cents in 2027 to 1.4027**, while the debt ratio is expected to rise to **10.42%** as principal and interest payments on major borrowing begin.

To stabilize tax rates in future years, the **Capital from Operating figure** (cash from operating used to fund capital projects) has been reduced from **\$6 million to \$4 million annually** for 2027–2030. This approach increases reliance on debt but keeps the debt ratio within healthy limits. Importantly, this adjustment prevents tax rate spikes, holding increases to near **8 cents** over the five-year horizon. Without this change, the tax rate could have climbed by **13.5 cents** at its peak during that horizon.

This strategy demonstrates the importance of balancing **tax rate stability**, **debt ratio health**, and **provincial compliance**, while ensuring affordability and predictability for residents—key priorities in the Town’s strategic plan.

The proposed budget reflects Council’s guidance to maintain the **tax rate at 1.3826 for 2026**. For a detailed view of property tax rate and debt ratio projections, refer to the **Summary Financial Projections** in the budget binder. The graph below illustrates changes over time, showing **property tax rate projections** and **debt ratio trends** for the next five years (taken from Summary Financial Projections).





Tax rate vs Debt Ratio Trade Off

Ultimately, Council will need to balance the trade-off between maintaining a stable tax rate and managing the debt ratio in future years. Decisions made today will have a compounding impact on the Town’s long-term financial sustainability.

For example, if **Capital from Operating** is reduced in future years to keep the tax rate stable (or minimize increases), the debt ratio will rise to compensate. To illustrate:

- **Current tax rate in 2027: 1.4027**
- If Council aims to keep the tax rate at **1.3826 in 2027**, Capital from Operating would need to be reduced by **\$575,000** bringing it down to **\$3,425,000**.
- This adjustment would cause the debt ratio to rise to **10.55% in 2026**, which will also affect future years with higher rates as debt compounds.

However, this does not account for further adjustments needed to avoid large swings in the tax rate. For instance:

- In **2028**, the tax rate is projected to rise to **1.4360** (debt ratio of **11.07%**), which represents a **5.34 cent increase**.
- To maintain a flat rate in 2028, Capital from Operating would need to be reduced by more than **\$1.625 million**, which would push the debt ratio to **11.60%**. This adjustment would also result in higher debt ratios in subsequent years due to compounding.

As we move into future years, maintaining a flat tax rate becomes increasingly challenging, adding pressure to the financial plan. This underscores the importance of decisions made today and their long-term impact. Any reduction to the tax rate now will compound future pressures on the Town’s financial strategy. A balanced approach—meeting current needs while planning for future sustainability—is essential for fiscal responsibility.

It is also important to recognize that **growth in the tax base** can provide greater flexibility for Council. For example, if the growth rate in 2027 were **5% instead of 3%**, the tax rate could remain flat without further

reducing the Capital from Operating figure below the already adjusted \$4 million mark. The most significant factor for future planning will be the outcome of **fiscal reform** and the impact of provincial decisions on the Town's tax base and all municipalities. Until these details are clear, careful and strategic planning is crucial.

Operating Expenses

Inflation Adjustments

In line with the established budget parameters, staff adjusted the **2026 general operating budget** to account for the annual impact of **current inflationary trends**. Ongoing pressures from the **assessment freeze, union negotiations, anticipated RCMP cost increases**, and other rising expenses such as **electricity** required a strategic approach to keep the budget sustainable—**minimizing impacts on both the tax rate and the debt ratio**. To achieve this, staff worked to **limit non-salary account increases to a maximum of 2% year over year** wherever possible.

Additional Costs

Consistent with the Ten-Year Plan, the proposed 2026 budget includes anticipated operating expenditures for the **Riverview Recreation Complex beginning in 2027**, with an estimated increase of **\$750,000**. At the August update, the Parks, Recreation, Facilities, & Community Relations Department confirmed that updated expense forecasts are in progress and will be provided as needed. For now, the **\$750,000** figure remains appropriate and included in the budget.

However, based on the construction timeline, staff anticipate that some operating costs will begin in **Q4 of 2026**, currently estimated at approximately **\$180,000**. This amount will not appear as a direct expense line in the budget. Instead, to ensure careful planning, these costs are expected to be drawn from the **Transfer to Operating Reserve Fund**, as discussed above and further detailed below.

General Reserves: Operating & Capital

The **Transfer to Reserves** accounts—both operating and capital—are essential tools for stabilizing the Town's finances and planning for the future.

Operating Reserves act as a strategic buffer to address costs within the current year, such as RCMP budget adjustments, Riverview Recreation Complex (RRC) operating costs in Q4, and unforeseen expenses. These funds also provide flexibility for Council to manage unexpected needs outside the normal fiscal cycle or prepare for upcoming changes. For fiscal 2026, the increase of **\$132,490** reflects current-year requirements. **Capital Reserves** are built to fund future capital projects and major repairs, helping prevent sudden spikes in property tax rates or debt. This approach ensures long-term financial stability and predictability. The current capital plan aligns with the Town's ten-year strategy, adding **\$1 million** to reserves this year. While new

projects are important, maintaining existing assets is equally critical—Reserves allow the Town to preserve and extend the useful life of current infrastructure.

Building and using reserves strategically enables the Town to respond to unexpected costs without resorting to significant tax increases or debt spikes.

Five-Year Outlook:

- **Operating Reserves:** Planned usage of **\$700,000** from the General Fund (\$350,000 in each of 2026 and 2027) to offset RCMP and RRC operational increases, with **\$726,000** added during the same period.
- **Capital Reserves:** Planned usage of **\$11,000,000**, primarily for the Riverview Recreation Complex, alongside **\$5,000,000** in new contributions to the General Fund Capital Reserves.
- **Utility Fund Reserves:** Details are provided in the Utility section below.

Other Sources of Funding in the Capital Plan

All financing sources for the **General Fund Capital Budget** are detailed on the last page of the Five-year Capital budget. There, Council will find a complete breakdown of funding sources—including Capital from Operating, debt, reserve contributions, and grant funding from various programs. Notably, this includes grant funding for the Riverview Recreation Complex and allocations tied to projects approved under Council's five-year **Capital Investment Plan** through the **Canada Community-Building Fund**.

[Summary of Changes to the Ten-Year Plan Impacting the 2026 General Fund Capital Budget](#)

There are some notable changes in the Ten-Year Plan highlighted in this report. The 2026 capital budget plan remains largely consistent with the version presented to Council in August, with a few exceptions. Below are the key changes in the Ten-Year Plans for the General Fund:

General Government

Security Systems Upgrades: \$460,000 is allocated in 2026 to modernize facility security systems across all Town buildings. This project will replace outdated infrastructure with a secure, standardized, and integrated platform that meets current privacy and cybersecurity standards, improves reliability and access control, consolidates all municipal facilities under one system, and supports long-term asset protection and future technological needs.

Engineering & Public Works

Local Improvement - Street Reconstruction Schedule: The department recommends adjusting the order of street reconstruction projects for **2026 and 2027**. This change results in an **anticipated cost increase of \$30,000**, driven by project timing and an assumed **8% annual inflation factor**.

Key reasons for the adjustment:

- **Limited departmental resources** have reduced the number of construction projects that can be completed each year.
- **Hiltz Ave consolidation:**
 - Originally split into two phases to meet budget constraints, which would have required two additional summers of construction.
 - Residents have already endured two seasons of disruption (2024–2025) due to work on Manning Rd, Sherwood Ave, Pinegrove Dr, and Vernon Ave, and many have expressed frustration.
 - Consolidating Hiltz Ave into a single phase offers several benefits:
 - Eliminates one full year of construction for affected residents
 - Avoids temporary reconnections of sanitary and storm sewer pipes
 - Prevents placing residents on temporary water systems for two consecutive years
 - Saves money
- **Additional considerations:**
 - Timing adjustments will have **budget implications** in affected years as the department works within annual allocations and staffing limits.
 - **Priority changes may continue** as street conditions evolve, and resident concerns are addressed.

Equipment Cost Adjustments: Equipment costs have been updated to reflect known inflationary increases.

Land Acquisition Future Traffic Improvements – Findlay Park: \$200,000 added to the 2026 budget for future development plans.

Fire & Rescue

Fire Hall Fascia Board: \$57,000 is being added to the General Capital Project Budget to address an unanticipated failure (rotting) of the fascia board around the fire station.

2026 General Capital Project Highlights

Notable items included in the 2026 Capital Budget are:

Fire & Rescue

- **PPE Washer Installation (\$62,000)**
In 2026, \$62,000 is allocated to install a **PPE washer** at the fire station. This specialized washer is designed to clean durable protective equipment such as helmets and SCBA masks, contributing to **firefighter health and safety**, particularly in **occupational cancer prevention**.

- **Fascia Board Replacement (\$57,000)**

A new project for 2026 allocates \$57,000 to **replace fascia boards** around the fire station. This work addresses **current damage caused by rot** and helps **prevent future deterioration** in other areas.

Parks, Recreation, Facilities & Community Relations

- **Riverview Recreation Complex**

2026 includes **\$34.7 million** in spending to complete construction of the Riverview Recreation Complex, with **\$7.34 million** contributed through federal and provincial infrastructure funding.

- **Byron Dobson Arena**

\$335,000 is allocated for projects deferred from 2025, including:

- Architectural work to address **code compliance** in the Class T Machine Room
- Detailed design for **2027 lifecycle upgrades** to key facility components such as grandstands, dressing rooms, dehumidifiers, and washrooms

Engineering & Public Works

- **Road Reconstruction**

Remains a priority for Council, with **\$2.13 million** included in the General Capital Budget to complete:

- **Vernon Ave** (Manning Rd to Hiltz Ave)
- **Hiltz Ave**

Note: Costs for underground work for projects are included in the Utility Capital Budget.

- **Pavement Management Program**

\$1.64 million allocated for pavement management, including:

- **Hillsborough Rd** (Harmony Dr to Manning Rd)
- **Blythwood Ave** (Phillip Rd to Bayley Rd)

- **Pedestrian, Traffic, and Lighting Improvements**

\$250,000 allocated to address **pedestrian and traffic concerns** and improve **street lighting** along Coverdale Rd.

- **Public Works Equipment**

\$2.3 million for new and replacement equipment to support core operational services:

- **Snow and Ice Control:**

- \$620,000 – New grader
- \$420,000 – Snowplow truck
- \$450,000 – Snowplow loader
- \$210,000 – Sidewalk blower

- **General Operations:**

- \$250,000 – Backhoe
- \$370,000 – Small equipment purchases

- **Land Acquisition**

\$200,000 allocated for Land Acquisition related to Findlay Park future traffic improvements



Utility Capital Budgets Highlights

Same as the General Fund, Council reviews and updates the **Ten-Year Capital Plan** for the Utility Fund annually, including financial sources. In **August 2025**, Council endorsed the updated plan.

Many General Fund projects include **water and sewer components**, which are reflected in the Utility Capital Budget. As a result, the same **local improvement streets** appear in the proposed **Five-Year Utility Budget**, along with **water and sewermain replacements** and **master plan projects**.

The **key guiding parameters** for the Utility Fund, along with changes in the current budget plan, are outlined below.

Financing Sources

The Utility Budget is funded through:

- **Water and Sewer bills** (residential and commercial)
- **Capital & Operating Reserves**
- **Debt Financing**
- **Grant Funding**

Over the past three years, the Town benefited significantly from the **Infrastructure Renewal Fund**, which reduced borrowing needs. Staff are monitoring for similar funding opportunities in the future, as these would help **stabilize water and sewer rates** in the future.

As noted in the General Fund, **half of the Capital Renewal Funding** is allocated to the Utility Fund—**\$851,554 annually** from 2026 to 2030. Additional planned funding includes:

- **\$3,050,000 from reserves** over the five-year plan
- **\$600,000 annually from Capital from Operating**

Council may recall that \$800,000 was transferred to the capital reserves in 2024. The 2026 plan proposes using this amount to fund capital projects, which will help relieve pressure on the operating budget since contributions from operating are currently below the planned level of \$800,000. To stabilize water and sewer rates over the next five years, the contribution from operating has been reduced from \$800,000 to \$600,000. In addition, the Town has a strong strategic focus on leveraging capital reserves—over \$3 million is planned for use in the coming years—to help fund projects and minimize rate impacts. At the same time, the Town plans to add \$500,000 to capital reserves over the next 5 years to ensure funds continue to be available for future infrastructure needs.

Borrowing Requirements

The Town will need to **borrow funds each year** of the five-year plan to finance current projects. For 2026, the borrowing requirement is **\$607,446**. This marks the first borrowing in several years, as previous Infrastructure Renewal funding had eliminated the need for debt.

Rate Implications

Under the budget parameters established in September, staff initially projected a \$4 annual increase in the residential water and sewer rate, with a similar adjustment for commercial customers. The proposed budget now reflects an \$8 annual increase (discussed further below), along with an increase for commercial customers.

This increase is intended to:

- **Reduce the risk of large future spikes**
- **Align with projected capital and operational needs**
- **Maintain long-term rate stability**

Future funding from federal or provincial programs (e.g., Canadian Housing initiatives) could help offset costs. Without such funding, **rate increases, project deferrals, or cuts** may be necessary in future budgets.

Summary of Changes to the Ten-Year Plan Impacting the 2026 Utility Fund Capital Budget

The 2026 Utility Fund Capital Budget remains mostly aligned with the version presented to Council in August, with a few important updates. One significant change carried over from the General Capital Budget is the consolidation of Hiltz Ave construction into a single phase. In addition, a key update is outlined below.

Cleveland Ave Sanitary Sewer

This project addresses the **renewal or relocation of an off-road sanitary sewer main** located behind the curb on the west side of Cleveland Ave, between Civic #217 and Coverdale Rd. The main is in **very poor condition** and has been identified by Public Works as the **highest-priority renewal project**, making it a 2026 Utility budget item. The total budget is \$1,900,000 for 2026.

Why this project is critical:

- The existing pipe is **fragile terra cotta**, lacks manhole access, and its exact location is largely unknown.
- It is **collapsing in multiple areas**, making blockages difficult to address.
- Approximately **13 homes** are connected to this main.

Currently, the main connects to the existing PVC sanitary sewer on Cleveland Ave by drilling through a large concrete storm sewer. This setup creates **system restrictions**, increases the risk of **future sinkholes**, and causes **potential blockages**. Many homes above this section also have laterals crossing the storm sewer, compounding these risks.

This renewal is essential to **prevent system failures, protect infrastructure, and ensure reliable service for residents**.

2026 Utility Capital Project Highlights

Notable items included in the 2026 Utility Capital Budget are:

- **Road Reconstruction Support – \$1.32 million**
Allocated for the Utility portion of road reconstruction projects noted in the General Capital Budget (**Hiltz Ave and Vernon Ave**). This includes:
 - **\$750,000** for watermain replacements
 - **\$570,000** for sewer upgrades
- **Watermain Renewal – \$1.05 million**
Dedicated to renewal projects on **Biggs Dr (\$760k)** and **Karolie Rd (\$290k)**
- **Cleveland Ave Sewer Replacement – \$1.9 million**
Funding to replace a section of **partially collapsing sewer** on Cleveland Ave, addressing critical infrastructure risk (noted above as a new item in the plan)

Utility Operating Fund Highlights

The following are notable highlights from the proposed 2026 Utility Operating Budget:

REVENUE (Water & Sewer Bills)

The proposed budget includes a modest rate increase to address rising expenses that are outpacing revenue growth.

- **Residential Users:** Annual rates will increase by \$8, from \$920 to \$928, billed quarterly at \$232 (a 0.9% increase).
- **Commercial Users:** Rates will rise from \$3.32 to \$3.42 per cubic meter (a 2.1% increase).

An adjustment to the rates is being recommended as revenue growth has not kept pace with rising expenses, creating a structural imbalance in the Utility Fund. A modest rate increase will help maintain financial stability and ensure continued service delivery, as well as continued investment in critical capital projects. Several key factors have contributed to this situation, including:

- **General Fund Impacts:** Increases in the General Fund, particularly salary adjustments, directly affect the Utility budget since a portion of costs are allocated to the Utility Fund. These costs are rising faster than Utility revenues, putting upward pressure on rates. For example, Town Hall and Engineering & Public Works salaries are partially allocated to the Utility Fund. With ongoing union negotiations, staff anticipate a higher-than-normal salary increase in 2026, which will further impact the Utility's operating costs.
- **Escalating Electricity Costs:** Electricity expenses have significantly outpaced revenue growth, adding further pressure on operating budgets. Electricity trends were discussed in detail above.
- **Reduced Water Consumption by a Major User:** TransAqua, historically one of the Town's largest water consumers—accounting for nearly 30% of total usage—has implemented new water recycling projects

that began in Q4 2024. While this initiative supports sustainability, it has significantly reduced their demand for municipal water, resulting in a substantial decline in commercial revenue. Because utility revenues are directly tied to consumption, this shortfall supports rate adjustments to maintain financial stability in the short and long-term.

Proposed Adjustment and Long-Term Considerations

To offset this shortfall, the budget proposes a **modest 0.9% increase to the residential (flat) rate and a 2.1% increase in the commercial (metered) rate**. This approach is designed to:

- **Maintain Rate Stability:** By implementing smaller, incremental adjustments now, we can avoid larger, more disruptive increases in the future.
- **Support Long-Term Sustainability:** The Utility fund must remain financially resilient to manage ongoing cost pressures, infrastructure needs, and environmental initiatives. A gradual, forward-looking approach ensures that rates remain fair and predictable for all users.

For context, Moncton's residential rate is expected to rise from \$1,128 in 2025 to \$1,138 in 2026, while Dieppe plans to maintain its rate at \$948 for 2026. Even with the proposed adjustments, the Town's rates remain well below those of neighboring municipalities.

For historical trends and a detailed review of the 2026 proposed rates, please refer to the **Revenues & Rates** section in the budget binder.

EXPENSES

Sewer Treatment

TransAqua has approved its **2026 sewer treatment rate at \$210 per unit**, unchanged from last year. This cost is passed directly to ratepayers through quarterly bills. TransAqua continues to advance its **Asset Management Plan** to provide greater clarity on future financial needs and rate stability. As presented in October, their long-term strategy is to **maintain a flat sewer treatment rate**.

Water Purchases

Under the regional water distribution cost-sharing agreement, the **City of Moncton** has calculated a **rate decrease for 2025**, reducing the cost of water purchased for Riverview and Dieppe from **\$0.590 to \$0.578 per cubic meter—a 2% reduction**.

The 2026 budget reflects this rate change, along with cost trends and planned shared capital costs outlined in the **2025–2029 Capital Plan**. Despite the rate reduction, the budget shows a **slight increase** due to anticipated consumption growth—up **1%**, from **\$1,750,500 in 2025 to \$1,768,680 in 2026**.

General Government Departments’ Budgets & Operational Overviews 2026

CAO

Strategic Objective	Planned Activities by the Department for 2026
Building a Sustainable Community	<ul style="list-style-type: none"> The secondary planning exercise currently underway for the Bridgedale and Gunningsville area is a critical initiative for the Town. This project will help shape how the area develops over the next 25 years. To support this effort, the Town has allocated Housing Accelerator Fund (HAF) resources and secured a grant from the Regional Development Corporation (RDC). This planning exercise will be a key priority for the CAO’s Department in 2026, with the goal of presenting the secondary plan for Council’s public review and approval before the end of the fiscal year.
Service Excellence	<ul style="list-style-type: none"> The Strategic Plan, approved by Council in 2021, has guided the Town’s operational and capital planning over the past five years. All major projects and programs are developed in alignment with the strategic direction set by Council. The organization has made significant progress in implementing the majority of initiatives outlined in the plan. However, it is now time to review and update the Strategic Plan. Following the municipal election in May 2026, one of the new Council’s first priorities will be to collaborate with senior management, staff, and the public to refresh the plan. Facilitating this strategic planning exercise will be a critical responsibility of the CAO’s office in 2026.

Economic Development

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Commercial Development Grants – In 2021, Thrive Living Ltd. was approved in the Commercial Development Grant program in a closed Council meeting for two residential projects on Coverdale Road and Quinn Court. Upon the participant requesting payment for the first year of payments in 2025, Town Administration requested Council approval in a public Council meeting, as required by the program process, and has agreed to the developer’s participation in the program for 10 years spanning 2025 to 2034.	\$405,850	\$306,777 (309.6% increase)

<p>With five current active participants in the program since 2020, the grant has been successful in supporting major developments contributing to the Town’s tax base, however not all previously approved projects included a commercial component (Grant criteria only mandated the project be located on Commercial-zoned land), abided to the program’s timelines nor the review and approval processes.</p> <p>Furthermore, factors such as evolving economic conditions, shifts in development trends, gaps in legal enforcement mechanisms and the application review process, ambiguities in the program verbiage and timelines, the need to align the program more closely with the Town’s values and strategic principles, and feedback from local business owners and grant participants, have all highlighted areas where the program could be strengthened. On August 11, 2025, Council thus approved a strategic redesign of the grant program to formally define the commercial eligibility criteria, enhance legal safeguarding and participant compliance, shorten the program schedules, and strengthen financial and approval controls, ultimately aiming to expand program participation to accommodate small and medium businesses and further grow the Town’s commercial tax base while mitigating risks of unanticipated budget variances such as this one.</p>		
<p>Housing Accelerator Fund (HAF) Initiatives – This budget has been decreased to reflect lower planned spend on Town-offered Housing Grants, as there are less participants and associated projects approved in the program for 2026 versus 2025.</p> <p>This account will also cover the cost of other planned, housing-centric initiatives that aim to contribute towards the Town’s HAF housing unit targets, such as the creation of a Secondary Plan for the Bridgedale, Gunningsville, and Robertson Area, the delivery of housing capacity building capital infrastructure projects such as the Whitepine Rd sanitary and storm water improvement project, potential land acquisition(s) for the purpose of affordable housing projects led by public or non-profit development entities, and other housing-related initiatives.</p>	<p>\$482,100</p>	<p>\$62,900 (11.5% decrease)</p>

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

Strategic Objective	Planned Activities by the Department for 2026
<p>Trust is present in the community and all residents Enjoy a good quality of life and sense of belonging</p>	<p>Strong partnerships and engagement will continue to grow in 2026, with continued active engagement with the Local Immigration Partnership that is currently transitioning its agreement to fall under the Southeast Regional Service Commission. On the horizon for 2026 are strategic changes to the partnership format, governance, and its working groups, a rebrand exercise to reflect the larger territory covered, and more initiatives aiming to attract immigrant populations.</p> <p>The Immigration Trends Report planned for next year will represent a foundational piece in continuing to track and report on census data speaking to the Greater Moncton area’s population growth, diversity of residents in terms of countries of origin, immigration pathways, education levels, spoken languages, demographic insights, and other prevalent trends. The Newcomer Guides will continue to be promoted via marketing efforts as a resource for new Riverview residents.</p> <p>Talent needs assessment efforts are also planned to understand what positions are needed in Riverview now and in the future, given labour shortages and retirement trends, as well as active engagement in the Southeast Labourforce Market Partnership will see the delivery of a Regional Labourforce Development Strategy.</p>
<p>Sustainable Asset Management</p>	<p>In alignment with the Municipal Plan and Zoning By-Law review, a Secondary Plan for the Bridgedale, Gunningsville, and Robertson area will be delivered in 2026 aiming to remove barriers to development through wetland and environmental asset delineations, proposed road and trail connectivity concepts, and establishment of building requirements and zoning provisions in alignment with the development vision of the Town and local landowners of this area. This Secondary Plan also represents a housing-centric initiative that will leverage secured Housing Accelerator Fund and Regional Development Corporation grant funding and will prioritize affordable and accessible housing considerations.</p>
<p>Businesses receive support from residents and customers from surrounding region</p>	<p>The Commercial Development Grant will continue to be promoted and managed transparently in 2026, operating under new program enhancements implemented in 2025 that aimed to increase participation in small and medium enterprises, and to improve legal, financial, and control safeguards. This program incentivizes businesses to relocate to or expand in Riverview, drives commercial tax growth, and promotes our Town as one that is open for business. An annual review of the economic impact of this grant is executed annually via Committee of the Whole Departmental Reports to keep Council informed.</p>

	<p>Continued engagement in strategic partnerships, event attendance, and sponsorships with the Greater Moncton Chamber of Commerce, the Albert County Chamber of Commerce, partner and community agencies, and others are planned in 2026. This includes delivering bi-monthly Municipal Reports to the Board of Directors for the Greater Moncton Chamber of Commerce, sponsoring and activating a booth at their annual golf tournament, sponsoring their Business Excellence Awards via the Diversity Equity and Inclusion Entrepreneurship Award, and attending events such as the Business After Hours, State of the Region, Voices of Impact, and other business-related events offered by the Chamber.</p> <p>The Economic Development marketing package will continue to be enhanced and promoted in 2026 to share investment and growth opportunities through Riverview-specific insights, trends, grants, and programs with the business and development community.</p>
<p>Riverview is a desirable place to live, shop, visit and play</p>	<p>Next year will see the implementation of a revised Municipal Plan and Zoning By-Law and a Secondary Plan for the Bridgedale, Gunningsville, and Robertson area, in which the Town has identified prime areas including available land for commercial development.</p> <p>The Housing Accelerator Fund action plan, comprised of eight total initiatives, will be completed by the start of 2026, contingent upon successful adoption of the revised Municipal Plan and Zoning By-Law, reflecting priorities to help improve housing options, affordability, and overall stock for Riverview residents both new and existing.</p> <p>2026 will also see new initiatives stemming from the Community Economic Development Strategy that will aim to attract talent and investment in high-demand sectors such as healthcare and tourism, supported by marketing campaigns that will highlight economic opportunities within the Town and further strengthen Riverview’s reputation as a great place to develop, do business, live, shop, visit, move, and play.</p> <p>Ongoing support of the Mayor’s Healthcare Advocacy Committee and its work plan, the delivery of a strategy for development including important tourism and healthcare components, Council workshops, promotional campaigns to raise awareness on the Commercial Development Grant, and other initiatives are annexed for 2026 in the Community Economic Development Strategy and will be a departmental priority.</p> <p>Strong engagement with the Urban Planners and in Development Review meetings will continue to be a priority in 2026, ensuring focus remains on departmental cross-collaboration, availability of</p>

	<p>commercially designated land, and future economic interests of the community related to land development.</p>
<p>Riverview benefits from regional economic success</p>	<p>Next year, the Town’s economic interests will continue to be represented at the Greater Moncton and broader Southeast Regional level via established partnerships with Team Greater Moncton, the Southeast Labourforce Market Partnership Council, both Working Groups for Current and Future Needs as a subset of the Southeast Labourforce Market Partnership, the Local Immigration Partnership Council and its Working Groups, the Vulnerable Newcomers Working Group, the YQM Economic Development Opportunities Taskforce, the YQM Community Consultative and Noise Management Committee, the Board of Directors for the Chamber of Commerce for Greater Moncton, and other committees and task forces. Updates on milestones reached for initiatives assigned to these working groups will be continually reported via Committee of the Whole Departmental Reports.</p> <p>Active participation will continue in 2026 to have Riverview’s interests and needs reflected in regional plans such as the Regional Economic Development Strategy, the Regional Tourism Strategy, the Regional Immigration Strategy, and the Regional Labourforce Development Strategy.</p> <p>Collaboration will also continue with the Greater Moncton Economic Development Offices, the Southeast Regional Service Commission, and Opportunities New-Brunswick to attract Foreign Direct Investors as leads are identified.</p>
<p>Engaged community</p>	<p>Actions deriving from the Community Economic Development Strategy will engage regional partners, community groups, businesses, developers, and other collaborators in furthering economic interests of the Town.</p> <p>Targeted and public engagement sessions are planned to reflect interests of developers, the community, and Council in the Secondary Plan for the Bridgedale, Gunningsville, and Robertson. We will continue to engage business owners, developers, and community leaders in networking opportunities, success celebrations, and learning events in 2026.</p>
<p>Maintain an affordable tax rate in Greater Moncton</p>	<p>Next year could bring further funding opportunities through senior levels of government, supporting housing-related initiatives and capital budget priorities. In 2026, the Economic Development department will continue to explore and identify funding opportunities that align with the Town’s strategic objectives.</p>

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

Economic Development

Strategic Initiatives:

- Develop high-level strategic initiatives and corporate projects identified by Leadership alignment with economic development priorities.
- Lead delivery of commissioned studies on economic trends and opportunities.
- Develop and activate the Community Economic Development Strategy and its related action plan.
- Activate the Affordable Housing Strategy action plan.
- Activate the Housing Accelerator Fund action plan.
- Attend, sponsor, and/or collaborate with cross-departmentally and external partners on delivering special events to amplify the Town's presence in the business and development community.

Collaborations Fueling Economic Prosperity:

- Collaborate with internal and external partners on furthering the Town's economic interests.
- Collaborate with local and regional partners on economic development initiatives for Greater Moncton and Southeast New Brunswick.
- Support and actively participate in the Mayor's Healthcare Advisory Committee.
- Actively engage in the Team Greater Moncton's Immigration and Economic Development working groups on shared initiatives.
- Actively engage in the Local Immigration Partnership Executive Council, Council, and its Working Groups.
- Actively engage in the Southeast Labourforce Market Partnership Council and its Working Groups dedicated to Current and Future Needs.
- Actively engage in the Chamber of Commerce for Greater Moncton Board of Directors.
- Actively engage in the YQM Economic Development Taskforce and the Community Consultative and Noise Management Committee.
- Actively engage in the Municipal Plan Review implementation and lead delivery of the Secondary Plan for Bridgedale, Gunningsville, and Robertson Area.
- Actively engage in the Town's cross-departmental Development Review Team.
- Collaborate with immigration and settlement agencies, neighboring municipalities, economic development partners at the regional level, and experts on advocacy initiatives to ensure shared projects, programs, and services respond to the priorities of the Town.

Growing the Residential and Commercial Tax Base:

- Develop, manage, and track three different financial incentive programs to promote commercial and residential development and tax base growth.
- Develop, implement, and monitor various economic and land development initiatives aligned with strategic priorities.
- Identify and apply for strategic funding opportunities.
- Meet one-on-one with developers and business leaders to discuss and further development plans.

- Deliver marketing materials and campaigns to promote grant programs, local economic activities, trends, and opportunities.
- Capitalize and leverage market intelligence derived from reports and studies.

Organizational Excellence:

- Prepare multiple ad hoc, monthly, quarterly, and annual reports for internal and external collaborators to track and measure success of Town-led economic development initiatives.
- Organize special presentations for Council and Town staff to raise awareness of economic issues and opportunities.
- Manage department financials and budgets.
- Foster professional development opportunities within the department.
- Answer public and media inquiries on economic development services and programs.

Human Resources & Corporate Services - Human Resources/Corporate Communications

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Professional Development - Most notable change is the restructuring of the HR and Communication Departments Professional Dues and Professional Development. With the two departments totaling five employees this resulted in an increase for both GL's. 50% of the Professional Development budget was also moved to the Utility Budget due to the two departments are Corporate Departments which support the entire Town.	\$2,000	\$1,640 (45% decrease)
Professional Dues and Subscriptions – as noted above.	\$2,250	\$1,309 (139% decrease)

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

Strategic Objective	Planned Activities by the Department for 2026
Foster a positive and engaging work environment	<ul style="list-style-type: none"> • Employee Recognition Program for years of services, looking at increases the retention plan and creating a positive engaging work environment. • Increased activities with employees across departments. Events such Municipality Week, social gatherings, give back month, blood drives and toy drives. • Continue with growth from our new employee engagement point-award system program to engage employees individually and departmentally to earn awards. • Continue to support learning opportunities for staff to help



	<p>them grow in the organization.</p> <ul style="list-style-type: none"> • Continue with our internal communications plan that focuses on employee engagement and opportunities for connection within (and between) departments.
A Safe and Welcoming Community – Providing a Safe Work Culture	<ul style="list-style-type: none"> • 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. • Highlight community stories from diverse perspectives. • Continue to make safety a priority content pillar by sharing monthly safety tips and resources for residents on social media.
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 in 2026 to ensure fiscal responsibility and to provide service excellence for our internal customers (Departments).
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. • Continue with the “Did you Know” series to share expertise, demonstrate excellence, and reinforce confidence in Town operations.
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. • Continue with 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. • Promote and increase residents to our “New Alert System” • Increase and promote opportunities for community feedback – including surveys, contests. • Enhance training for employees on public engagement sessions and how to engage residents in a positive, constructive manner.

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

Organizational Effectiveness:

- 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

Recruitment and Retention:

- 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

Workplace Health and Safety:

- Development and implementation of Town's Health and Safety Program
- Employee on-boarding and orientation
- Development and implementation of workplace health and safety training and awareness sessions
- Workplace Mental Health and Wellness

Compensation and Benefits:

- Non-bargaining salary review
- Development and implementation of non-bargaining employee performance management system
- Pension and Benefits committee member
- Employee retirement preparation

Employee Relations:

- Member of union contract negotiating team
- 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.)

Communications

- The Communications Department 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.

Human Resources & Corporate Services – Legislature Services/Bylaw Enforcement/Animal Control
Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Human Resources (Salaries) - The most notable change driving this budget increase is department restructuring . The vacancy of the HR Advisor position in 2025 and its replacement with an HR Manager role impacted salary bands significantly. In addition, the standard cost-of-living adjustment for the department contributes to the overall increase.	\$359,251	\$21,891 (6.5% increase)
Animal Control – The increase reflects a higher cost in the Town’s current Animal Control provider contract . Options for providers are limited due to Town bylaws and established procedures, which restrict flexibility in sourcing alternative services.	\$78,646	\$13,108 (20% increase)
Mayor/Councillors Salaries – In preparation for the 2026 election year, the salaries for the Mayor and Councillors were reviewed. This process resulted in an increase, which will take effect after the new Council is elected in May 2026 .	\$199,726	\$4,309 (9.4% increase - Mayor) \$9,172 (6.5% increase - Councillors)

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

Strategic Objective	Planned Activities by the Department for 2026
Barrier-free access to Town programming and events	Continue to provide subsidized Wheelchair Accessible transportation to residents.
Residents feel their families and property are safe	Continue to work with Maritime Enforcement Services and the RCMP to ensure safety issues in the town are addressed.
Deliver quality services to residents and businesses	Move forward from 2024 pilot project to allow for on-street parking during the winter months when no snow or ice control operations are occurring. This will help residents know when they cannot park on the street. Continue to promote and increase the number of residents using the online “Report a Problem” portal.

Employer of choice	Professional Development continues to be a strong focus in 2026. Staff are encouraged to attend courses and sessions related to their responsibilities. In partnership with the HR department, continue to host monthly staff/safety meetings to ensure staff are kept up to date on Town matters and to increase their knowledge of safety issues both at work and at home. Additionally, a continued focused on the employee engagement programs within the Town of Riverview for all Full-Time Employees.
Engaged community	Public and private consultations will take place as part of the process through council meetings and events.

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

Administrative Support to Mayor and Council

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

Legal Agreements and Contracts

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

Zoning and Subdivisions

The Clerk’s office works closely with the Southeast Regional Service Commission’s Plan 360 division on all zoning change requests.

Subdivisions

The Clerk’s office works closely with the Engineering Department and Plan 360 in the development and creation of new subdivisions.

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.

By-law Reviews and Updates

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.

By-law Enforcement

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

Animal Control

The contract with the People for Animal Wellbeing (PAWS) 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.

Finance and Information Technology

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	2026 Budget Amount	Dollar/% Change
Property Taxes (Provincial Assessment Fees) - This figure is provided by the province. The Town pays a rate of \$0.0194 per \$100 of its tax base in fees. The rate has not changed since 2010. Due to the increase in the Town’s property values, higher fees as projected for 2026 which align with the Town’s property base growth.	\$532,518	\$26,225 (5.2% increase)
Accounting & IT Salaries - The primary difference is the year-over-year cost-of-living adjustments for employees.	\$476,445	\$23,810 (5.3% increase)
Computer Support & Maintenance - The year-over-year difference is for cost of services/inflation in renewal accounts, additional Microsoft licenses, and now TV replacements will be hitting this GL going forward.	\$266,665	\$16,290 (6.5% increase)

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

Strategic Objective	Planned Activities by the Department for 2026
Finance - Service Excellence	<p>Finance and IT staff continue to pursue technological improvements to reduce or eliminate paper-based and/or enhance processes between departments, particularly for purchases, payables, and payment authorizations as well as resident billing and collections efforts.</p> <p>In particular with IT, staff are very keen to continue to protect the Town and our assets. Last year, we introduced enhancements to security, which significantly strengthened our defenses against modern cyber threats and are part of our ongoing commitment to protect resident data and ensure the continuous operation of municipal services.</p>

	<p>Director Parlee remains committed to continuous improvement in internal controls and operational processes. The department’s newest role—Information Protection and Compliance Administrator, evolved from the former Records Clerk position—and has a strong focus on process optimization. Significant progress has been made in enhancing records management and safeguarding the Town’s information. Additionally, recent improvements to the AccessE11 process have been successful.</p> <p>Staff are also actively promoting e-billing adoption. A campaign launched this year has resulted in a steady increase in sign-ups each billing cycle, and numbers continue to climb.</p> <p>With a background in auditing, Director Parlee is deeply focused on ensuring the Town adheres to all public sector financial reporting standards and remains fully prepared for annual external audits.</p>
<p>Finance - Fiscal Responsibility</p>	<p>Finance continuously monitors actual financial results to identify and address variances in both the Operating and Capital Budgets. Director Parlee provides a mid-year variance report to Council, highlighting notable changes from the approved budget. This initiative enhances transparency and ensures Council remains well-informed throughout the year.</p> <p>Monitoring the capital plan and its funding sources is critical to maximizing the Town’s ability to deliver on its long-term infrastructure priorities. Finance remains committed to strong internal controls that safeguard assets and ensure compliance with all legal and regulatory requirements.</p>
<p>Finance - Asset Management Planning & Related Costing</p>	<p>Asset Management: Effective and efficient management of the Town’s assets is essential. Asset Management requires a holistic approach with the buy-in of all key staff involved. It is crucial to remain proactive rather than reactive in caring for Town assets, especially considering the community's significant growth. Having a plan and maintaining open communication ensures that staff can make the best decisions for infrastructure acquisitions, repairs and maintenance, renewals, replacements, expansions, and the disposal of assets. Understanding what the Town owns, the condition of these assets, their short- and long-term uses, and all related costs is integral to asset management.</p> <p>Director Parlee manages the Town’s key financial metrics, including the debt ratio, expenditure growth, and tax rate, all of which heavily rely on robust asset management. This approach considers both current and future needs, ensuring a fair, sustainable, and realistic financial strategy. In 2025 and into 2026, the asset management committee will discuss various topics, including accounting/financial</p>

	<p>reporting, current and ongoing costs, life cycle costs, and preventive maintenance, among others.</p> <p>Long-Range Capital Plan: The Town has a Long-Range Capital Plan that is referenced regularly and updated annually. This plan emphasizes the importance of an Asset Management Plan. It is a dynamic document, regularly updated with current condition assessments and changes in assumptions for funding sources, interest rates, and the impact of inflation. Improvements to the plan are made every year.</p>
<p>Information Technology – Service Excellence</p>	<p>The role of IT in municipal government is evolving. With the advent of new technologies and increased digitalization, IT staff are becoming more integral to operations. They are not only tasked with maintaining current systems but also exploring and implementing new technologies that can improve service delivery and efficiency, and most importantly, the security of the town and its information.</p> <p>The town benefits from improvements in innovative ways, such as making certain processes more digitalized, for ease and efficiency, as well as a better digital audit trail to track and manage information. Cyber threats are becoming increasingly prevalent in this very digital age. It is essential we have a proactive approach that ensures service continuity, data protection, and regulatory compliance that we can continuously work on and improve.</p> <p>Director Parlee along with the Town’s IT Manager are focused on identifying and leveraging technology for the Town. This serves the Town in many areas including a focus on process and service delivery efficiency and effectiveness, as well as protecting the Town’s information, and determining ways to support, engage and develop the Town’s workforce.</p> <p>Modernizing Service Delivery: Implementing new technologies and systems to improve the efficiency and quality of municipal services, making it easier for residents to interact with the Town. As an example, AccessE11.</p> <p>Organizational Efficiency: Maintaining and upgrading core municipal systems and providing technical support to all Town departments, ensuring seamless operations</p> <p>Facility Management: Supporting the IT infrastructure for major facilities like the Riverview Recreation Complex.</p>

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

Director of Finance & IT/Treasurer Functions:

Budget Management:

- Oversee the coordination of the annual budget preparation process, encompassing both operating and capital budgets to ensure alignment with strategic goals

Capital Budget Monitoring:

- Track actual progress payments and compare them with the budget to ensure projects remain within financial constraints and timelines

Cash Flow Management:

- Conduct long-term planning for cash flow needs while also monitoring daily bank activity to ensure liquidity and financial stability

Debt Management:

- Manage both long-term and short-term debt to maintain the Town's financial health and minimize borrowing costs

Banking Arrangements:

- Periodically renew banking agreements to secure favorable terms and maintain effective financial operations

Policy Development and Monitoring:

- Develop and monitor financial policies to ensure fiscal responsibility and compliance with regulatory standards

Insurance Management:

- Ensure adequate general liability protection for the Town's assets and activities, safeguarding against potential risks

Employee Health Plan Administration:

- Coordinate the annual renewal process for the employee benefits plan to ensure comprehensive and cost-effective coverage

Pension Plan Management:

- Liaise with consultants, investment managers, custodians, and the pension committee to oversee the Town's pension plan and ensure its long-term viability

Accounting Research and Compliance:

- Conduct research on accounting treatments for specific issues to ensure compliance with Public Sector Accounting Board (PSAB) standards

Special Projects:

- Lead and manage special projects such as the enhancement of Enterprise Resource Planning (ERP) modules and the development of Asset Management Plans to drive operational efficiency

Grant Management:

- Monitor and follow up on funding applications and final reporting for grants from provincial and federal sources, including the ongoing Canada-Community Building Fund (CCBF)

Legislative Compliance:

- Ensure compliance with financial covenants and reporting requirements under the Local Government Act to uphold transparency and accountability

Accounts Receivable Management:

- Oversee collections to maintain a healthy cash flow and reduce outstanding receivables

Collective Bargaining Support:

- Provide relevant financial information to support collective bargaining processes, ensuring fair and informed negotiations

Accounting Staff Functions

Payment Processing:

- Manage payments received in person, over the telephone, and by mail for various services, including water bills, animal licenses, parking tickets, Parks, Recreation, Facilities & Community Relations department activities, water certificate fees, water turn-on charges, tree charges, installation of town services, and local improvements
- Process online payments received through banks and Service NB to ensure timely and accurate crediting of accounts

Reception and Communication:

- Act as receptionist and switchboard operator for the main town phone lines, ensuring efficient communication and excellent customer service

Record Maintenance and Reporting:

- Maintain animal license records and provide timely reports to the animal control officer
- Maintain parking ticket records and provide detailed reports to the by-law enforcement officer

Property Transactions:

- Prepare encumbrance certificates for lawyers in conjunction with property transfers to ensure accurate and legal documentation

Accounts Management:

- Identify and collect past-due accounts, ensuring payment arrangements are adhered to and outstanding balances are minimized
- Prepare quarterly water & sewer bills for flat rate and metered customers, ensuring accuracy and timely billing

Local Improvements:

- Invoice and maintain records of local road improvement receivables to ensure proper tracking and collection of funds

Property Ownership Records:

- Maintain and update property ownership records for transfers, name changes, and new properties to ensure accurate and current information

E-Billing and Pre-Authorized Payments:

- Promote and assist customers in setting up e-billing and pre-authorized payment options to enhance convenience and efficiency

Banking Tasks:

- Prepare daily bank deposits and ensure they are securely transported to the bank to maintain accurate cash flow records

Accounts Payable:

- Perform accounts payable functions, including maintaining vendor information, data entry, and processing payments by cheque and EFT to ensure timely and accurate payment of invoices

Payroll Management:

- Perform payroll functions, including maintaining employee records, processing employee payments, preparing T4s and ROEs, and handling payroll remittances to ensure compliance and accuracy

Petty Cash Management:

- Maintain a petty cash fund for Town Hall, ensuring proper documentation and reconciliation of expenses

Record Maintenance:

- Maintain records of tree charges related to subdivision developments
- Maintain vehicle registration records to ensure accurate documentation of town-owned vehicles

Tax and Reporting:

- Prepare HST returns and ensure timely filing to comply with tax regulations
- Complete and file Statistics Canada reports to provide necessary data for governmental analysis

Financial System Maintenance:

- Maintain the computerized financial accounting system to ensure accurate and efficient financial record-keeping
- Maintain capital asset records to track the Town's assets and their depreciation

Financial Reporting:

- Prepare monthly financial statements and distribute them to Council and department heads to keep them informed of the Town's financial status
- Prepare year-end audit working papers and assist external auditors with the annual audit to ensure accurate and comprehensive financial reporting

Information Technology Function:

The IT functions of the department in a municipal government play a crucial role in modernizing and maintaining government computer systems and information. Some **key functions** are:

- **Technological Issues:** The department handles all technical issues that arise within the Town’s computer systems. The Town outsources services to a third party who the IT Manager works closely with
- **Infrastructure management:** Planning, designing, and maintaining the Municipal IT network infrastructure
- **Equipment procurement:** Procuring IT equipment and software for the Municipality
- **Access Monitoring:** Maintaining and monitoring access to municipal IT data and assets
- **Disaster recovery:** Providing backup and recovery plans in case of a disaster
- **Process streamlining:** Streamlining process improvements
- **Efficiency:** Automating manual processes to reduce time and resource required to complete tasks
- **Cybersecurity Measures:** The department identifies areas for implementing cybersecurity measures to protect the data and privacy of the Town and its residents which is outsourced to one of the top Cyber Security providers
- **Technological Enhancements:** The IT department is making considerations towards embracing modern technological enhancements that aim to improve efficiency and service delivery
- **Information Protection and Compliance:** Daily management, protection, monitoring, and disposal of the town’s data

Fire and Rescue Department Budget & Operational Overview 2026

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Salaries/Wages - Two additional staff positions within the bargaining unit, introduced in the spring of 2025, will now be on staff for the full year in 2026. In addition, labour costs have increased with the new Collective Agreement signed in 2025.	\$2,903,188	\$212,188 (7.9% increase)
O/T Sickness - Increased size of workforce, in the context of minimum staffing levels within operations, may generate additional sick O/T. Also reflective of the reality that we commonly experience at least one long-term vacancy within the workforce each year.	\$110,000	\$10,000 (10% increase)

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

Strategic Objective	Planned Activities by the Department for 2026
Residents feel their families and property are safe.	<ul style="list-style-type: none"> Implement recommendations to address issues identified in the Community Risk Assessment (brought to Council in Nov. 2024).
Residents feel their families and property are safe.	<ul style="list-style-type: none"> One full day (real time) EMO exercise to be conducted. The Guardian IMS (emergency management) platform will be utilized to assist in managing the Emergency Operations Centre.
Deliver quality services to residents and businesses	<ul style="list-style-type: none"> Develop a series of building fire pre-plans for inclusion on “First Due”, a platform available to all firefighters through internet connected devices. Fire pre-plans assist firefighters in safely and effectively fighting structure fires.
Residents feel their families and property are safe.	<ul style="list-style-type: none"> Complete the final phase in development of the live fire training area to facilitate firefighter training. This will include a cement pad for auto-extrication training and a confined space training prop.
Deliver quality services to residents and businesses	<ul style="list-style-type: none"> Coordinate with the Fire Underwriters Survey to prepare for a <i>Public Fire Protection Classification Review</i> in 2027. Coordinate with the Fire Underwriters Survey to prepare for the <i>Accredited Superior Tanker Shuttle Service</i> classification in 2027.

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

Operations

Incident Command:

- Implement Incident command at emergency scenes in accordance with the principles of ICS Canada.

Structural Fire Response:

- Structural firefighting, which may include interior (offensive) operations to limit the spread of fire and complete extinguishment.
- Search and rescue.

Forest Fire Response:

- Forest fire suppression.
- Work in partnership with DNRE at forest fire incidents.

Wildland Urban Interface Fire Response:

- Protection of structures in wildland urban interface fires.

Swiftwater Rescue Response:

- Rescue services in swiftwater environment.
- Boat operations.

Ice Rescue Response:

- Rescue services in an ice and cold-water environment.

Confined Space Rescue Response:

- Rescue services in a confined space environment.

Low Angle Rescue Response:

- Rope rescue and patient treatment services in a low-angle environment.

Off-Road Rescue Response:

- Response to lost persons, accidents and medical emergencies in off-road environments.
- Operation of ARGO and ATV in support of operations.

Vehicle Extrication:

- Patient extrication at the scene of motor vehicle collisions.

Dangerous Goods / Hazardous Materials Response:

- Response to dangerous goods / hazardous materials at an operational level.
- Assist technician level teams as required.

Medical First Response:

- Response to medical emergencies and injuries prior to ambulance arrival.
- Lift-assist service in cooperation with Ambulance NB.

Fire Prevention, Fire Investigation and Public Education

Fire Inspection Services:

- Fire inspection of properties in accordance with procedures and schedule set forth by the NB Office of the Fire Marshal.
- Occupancy load calculations and review.
- Issuing various permits for operation of daycares, nursing homes, special care homes, etc.
- Issuing orders as required under the Fire Prevention Act.
- Investigate public complaints.

Fire Investigation Services:

- Investigate fires in accordance with procedures set forth by the NB Office of the Fire Marshal.
- Work with law enforcement and the coroner service as required at the scene of fires.

Fire Prevention & Life Safety Education:

- Provide fire prevention and life safety education to a variety of audiences within the community.
- Provide station tours to the public.
- Social media campaigns in conjunction with the Communications Department.



Support to Town of Riverview Departments

Education & Training:

- First Aid training for Town Staff
- Incident Command System training for Town Staff

First Aid & Fire Event Coverage:

- First Aid event coverage at events such as Canada Day and Winter Carnival.
- Fire Coverage at firework events conducted in Riverview.

Emergency Measures

Planning:

- Maintain TOR Emergency Response Plan and associated planning documents.
- Conduct risk assessments as required.

Exercises:

- Coordinate and conduct TOR EMO training exercises.

Public Education:

- Provide public safety education to the public related to risk mitigation and preparedness.

Overview of Fire Department Capital Projects

Project Title: PPE Washer	Description To aid in occupational cancer prevention we are installing a commercial washer at the fire station designed to clean firefighter equipment such as helmets, SCBA masks, etc.
\$ per year breakdown 2026: \$62,000	
Alignment to Strategic Plan: Continued excellence in the delivery of municipal services.	
Project Title: Fire Hall Fascia Boards	Description: This project will see the MDF fascia boards on all four sides of the structure replaced with resilient aluminum cladding. Currently there are several spots around the structure where the fascia boards have rotted. This project will contribute to the longevity of the facility.
\$ per year breakdown 2026: \$57,000	
Alignment to Strategic Plan: Continued excellence in the delivery of municipal services.	
Project Title: Technical Rescue Hardware Replacement	Description: This project involves the replacement of all rope-related hardware and software used for technical rescues. As the department is moving
\$ per year breakdown 2026: \$42,000	

Alignment to Strategic Plan: Residents feel their families and property are safe.	to a smaller diameter rope, all associated hardware must match. Smaller rope diameter will benefit the department as it takes up less space on the apparatus and is lighter for firefighters to carry. Public safety is increased as we incorporate the newest technology into technical rescue operations.
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Engineering and Public Works Department Budget & Operational Overview 2026

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
REVENUE		
Maintenance Streets (provincial roads) – The unit price for street maintenance was increased by the provincial government in 2025 but was not captured correctly. The 2026 revenue is expected to match that of 2025.	\$195,886	\$12,886 (7% increase)
Lane Marking – The Department has now taken over this task and are able to reduce the budget needed for this activity.	\$51,000	\$10,000 (16% decrease)
Street Lighting (Electricity) – The cost of the electricity rate continues to increase, and as the Town continues to grow, adding new streets every year, the budget is increased proportionally. The replacement of the HPS to LED along Gunningsville Blvd, completed in late fall 2025, will have a positive impact in the 2026 budget.	\$765,000	\$50,000 (7% increase)
Street Patching – The per unit cost of asphalt increased by 7% in 2025, creating a total increase of 68% since 2021. Significant efforts have been made to manage the quantities. As a result, the overall budget will increase by \$30,000. The combination of the efforts in street pavement resurfacing and reconstruction of streets via the local improvement program has helped manage this budget over the years but these last significant rate increases are impossible to overcome by reducing quantities alone.	\$500,000	\$30,000 (6% increase)
Salt – A few factors are contributing to this proposed increase: inflation, new streets added annually, weather changes as we are getting more freeze/thaw and ice rain precipitation instead of dry snow, and the Town’s pride in the maintenance of bare asphalt pavement.	\$420,000	\$31,000 (8% increase)



<p>UTILITY Water Maintenance – This item represents all the activities associated with the maintenance of the water system from purchasing chlorine, repairing water breaks, purchase of manuals, and installing new services. The cost-of-service installation has increased significantly over the past 4 years. This cost is offset by a revenue line.</p>	<p>\$170,000</p>	<p>\$20,000 (13% increase)</p>
<p>UTILITY Water pavement patching – Same reasons as identified above under street patching.</p>	<p>\$100,000</p>	<p>\$10,000 (11% increase)</p>

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

Strategic Themes	Planned Activities by the Department for 2026
Building a Sustainable Community	New traffic signals at Trites Rd & Coverdale Rd will improve traffic congestion on Trites Rd and side streets. It is expected that these new signals will have a wide-reaching improvement on many side streets and as far as the Buckingham Ave intersection.
Planning for the future	New Position: Transportation Coordinator – This position will implement the transit recommendations from the 2024 transit study, oversee all aspects of public and active transportation for Riverview, and will work with Codiac Transpo, the Engineering Department, consulting experts, and vendors to implement the transit study and improve the transit service for Riverview.
Smart and Sustainable Growth	Replacement of existing high energy consumption metal halide lamps on Gunningsville Blvd with LED.
Service Excellence	<p>New position: Water & Wastewater Specialist – This position will implement the following programs (to name a few) that have been identified as important but lack implementation due to lack of human resources:</p> <ol style="list-style-type: none"> 1. Backflow prevention program. 700 private devices in Town require annual testing to ensure the protection of the water system. Water & Sewer by-law enforcement. 2. New district water metering program to help identify leaks and unauthorized usage. Replacement of aging water meter & technology. 3. Water modeling to better understand the age of the water in the system. Address water pressure and other water related matters to help support the water operator.

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:

- Water pressure zones
- Sewerage servicing
- Storm water detention facilities
- Road network

Planning, budgeting, design and construction administration of roadwork construction and general transportation and utility capital projects:

- Staff works to plan, survey, design, project manage and administer contracts of general transportation and utility capital projects
- Approves plans for utility expansions such as natural gas, underground 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 basis to make sure everything is working properly and address any deficiencies promptly
- Traffic signal review

Review and approval of construction drawings, design briefs of new subdivisions and residential and commercial projects:

- Develop procedures and enforce practices that protects 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:

- Implementing and updating the pavement management program
- Management and inspection of the street asphalt resurfacing, asphalt patching, crack sealing, and slurry seal contracts
- Oversee the line painting contract
- 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 to 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
- Maintain 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:

- Tracks watermain breaks
- Promote the backflow prevention program
- Enforces the provisions of the Water and Sewer By-Law
- Supply, maintain and read all commercial, institutional, and industrial water meters
- 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 culvert 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, 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 regular maintenance on 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

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 - Engineering and Public Works Capital Projects (Over \$100k)

Project Title: Hiltz Ave Reconstruction (Hillsborough Rd to end of Hiltz Ave)	Description: Hiltz Ave project is 420m in length and is considered a LOCAL IMPROVEMENT PROJECT: with water main replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new water main, water laterals, sanitary services, new fire hydrants, concrete curb and gutter and asphalt base. The work includes a new storm sewer and sanitary sewer main upgrades.
\$ per year breakdown 2026: \$1,800,000 (gen) 2026: \$1,150,000 (utility) 2027: \$105,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Vernon Ave Reconstruction (Hiltz Ave to Manning Rd)	Description: Vernon Ave project is 90m in length and is considered a LOCAL IMPROVEMENT PROJECT: with water main replacement and full reconstruction. Reconstruction includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, new water main, water lateral, sanitary services, concrete curb and gutter and asphalt base. The work includes a new storm sewer and sanitary sewer main upgrades.
\$ per year breakdown 2026: \$280,000 (gen) 2026: \$170,000 (utility) 2027: \$25,000 (asphalt seal)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Biggs Dr Watermain Renewal	Description: The 150mm cast iron watermain on Biggs Dr has reached the end of its service life. The work on Biggs Dr includes the supply of all materials, equipment and labour required for the connection of the new 250mm PVC water main on Lakeside with the existing 250mm on Biggs Dr. Reconnection of the existing water laterals to the 250mm PVC watermain running parallel to it and restoration (approximately 20m of watermain and 11 reconnections). This project includes the supply of all materials, equipment and labour required for catch basins, new water main, water laterals, concrete curb and gutter, sidewalks, landscaping, traffic loop and asphalt milling and resurfacing.
\$ per year breakdown 2026: \$760,000 (utility)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Karolie Rd Water main Loop (Winston St to Wendell St)	Description: This project includes the construction of 62 meters of water main to connect between Winston St and Wendell St. The work also includes installation of a fire hydrant, one water valve and chamber, two check valves (one on Karolie Rd and one on Hillsborough Rd), restoration of trenches, including asphalt and required landscaping and driveway restoration (if any).
\$ per year breakdown 2026: \$ 290,000 (utility)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Cleveland Ave Sewer upgrade (Coverdale Rd to 217 Cleveland Ave)	Description: This project consists of the renewal or relocation of an existing off-road sanitary sewer main and the associated sanitary laterals on the west side of Cleveland Ave between Civic #217 and Coverdale Rd. The main is in poor condition and lacks access points for the Town to service and maintain. This sewer upgrade includes the supply of all materials, equipment and labour required for the construction of new roadbed, catch basins, storm sewer, storm lead, sanitary services, concrete curb and gutter, sidewalks, asphalt base and seal. The work includes the relocation of portion of the storm sewer necessary for the sanitary upgrade and property restorations.
\$ per year breakdown 2026: \$1,900,000 (Utility)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Hillsborough Rd – Resurfacing, Curb and Sidewalk reconstruction	Description: Resurfacing of the wear surface on Hillsborough Rd from Harmony Dr to Manning Rd. The work includes the supply of all materials, equipment and labour required for the mill and overlay of the asphalt surface, structure adjustments, and replacement of sections of concrete curb and sidewalk. The project includes multiple sections of concrete curb and sidewalk replacement on the South side of Hillsborough Rd. Replacement of damaged curbs/sidewalks at driveways on the North side of Hillsborough Rd.
\$ per year breakdown 2026: \$ 1,250,000 (gen)	
Alignment to Strategic Plan: Building a Sustainable Community	

Project Title: Resurfacing Various Streets	Description: The asphalt wear surface on Blythwood Ave(Philip Rd to Bayley Rd), has reached the end of its service life. The work on this street includes the supply of all materials, equipment and labour required for the mill and overlay of the asphalt surface, structures adjustment and concrete curb repairs. Final layer of asphalt seal placement on Local Improvement projects completed in 2025, Garland Dr, Pinegrove Dr and Vernon Ave. The work on those streets includes the supply of all materials, equipment and labour required for the asphalt surface placement.
\$ per year breakdown 2026: \$640,000 (gen)	
Alignment to Strategic Plan: Building a Sustainable Community	

Parks, Recreation, Facilities & Community Relations Department Budget & Operational Overview 2026

Notable Budget Adjustments in 2026 (Additions or Reductions) – \$10,000 and 2% budget change with other accounts noted if they merit discussion

Description – including rationale/explanation	Budget Amount	Dollar/% Change
Coverdale Centre Bar Revenue – bar services were extended through until Dec. 31, 2025 to support user groups’ fundraising transitions and will not see extension in 2026 beyond 1 pre-committed event in February 2026.	\$1,000	\$11,000 (92% decrease)
Aquatic Centre Revenue – reflects the addition of classes to support growing interest in aquatic programming	\$440,000	\$40,000 (10% increase)
Lion’s Pool Revenue - reflects the addition of classes to support growing interest in aquatic programming	\$50,000	\$10,000 (25% increase)
Arena Revenue – planned rate increase in conjunction with the consumer price index (CPI)	\$405,000	\$15,000 (4% increase)
Ballfields Revenue – market adjustments to fee for use of sports fields in addition to a new fee for field lights with the recent installation of lighting at the Dobson Field I	\$25,000	\$7,000 (39% increase)
Light Up Riverview – program expansion has paused given poor feasibility of westward expansion and prioritization of tree lighting replacement needs from year 1 of the program.	\$50,000	\$30,000 (38% decrease)
Overtime – figure adjusted to more closely match actuals 2025 actuals as well as planned increases to staff wages and training.	\$105,000	\$15,000 (17% increase)
Winter Program Salaries – addition of several fitness classes as well as seasonal employees to deliver Recreation in Riverview (R in R) programming.	\$77,680	\$12,310 (19% increase)
Provincial and Federal Grants – adjustment to mirror downward trend in student employment grant funding allocated to Riverview (since changes to Federal budgets and local ridings).	\$20,000	\$20,000 (50% decrease)
SUNFEST – reduction of event funding to match previous years actuals, given event participation rates.	\$45,000	\$10,000 (18% decrease)
Arts Fund – expansion of the Town’s art procurement program to focus on public spaces.	\$15,000	\$11,000 (275% increase)
Building Repairs and Maintenance (Coverdale Centre) – several projects appear within the 2026 Capital Plan in place of the General Operation Fund resulting in an artificial decrease.	\$38,262	\$23,339 (38% decrease)
Demolitions (Bridgedale Community Centre / Caseley Park) – Reduction given the Bridgedale Community Centre was removed in 2025. Funding in 2026 is slated to remove the Caseley Park Bandstand structure given recent condition assessments identified irreparable carpenter ant damages.	\$30,000	\$40,000 (57% decrease)
Aquatic Centre Wages – Increase reflects the addition of new programming and a gradual ramp up to the RRC facility.	\$359,707	\$50,460 (16% increase)

Arena Electricity – realignment of this GL to reflect anticipated costs given uncaptured changes in previous years (NB Power rate increase, summer operations of dehumidifiers)	\$328,418	\$44,643 (16% increase)
Trees and Flowers – the Town intends to plant up to 500 trees in front of dwellings without one to expand the Town’s urban tree canopy. The Town has received \$75,000 in funding to be dispersed across 2026-2027, while the Town contributes matching funds (\$47,000 in tree funding and \$28,000 in already planned wages).	\$35,500	\$25,500 (255% increase)
Sports Field Landscaping – given capital work executed in 2024/2025, the department is seeing condition improvements in athletic fields, requiring less annual extensive annual maintenance.	\$80,000	\$10,000 (11% decrease)
Masterplans and Studies – Increase to capture projects planned in 2026 including active transportation review, dam condition assessment, tree canopy study and conclusion of Wildfire and Forest Management Plan for Mill Creek Park.	\$110,000	\$15,000 (16% increase)

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

Strategic Objective	Planned Activities by the Department for 2026
Building a Sustainable Community	<ul style="list-style-type: none"> • Launch of a 2-year tree planting program to add up to 500 trees to Riverview’s urban tree canopy, including a formal inventory of current tree assets. • Further internal review on electrification of municipal fleet and opportunities for public charging stations. • Continued maintenance of the Mill Creek Nature Park, including the addition of a new washroom location. • Review and updates to the 2012 Riverview Active Transportation Plan. • In conjunction with Riverview Fire and Rescue, finalize a Wildfire and Forest Management Plan for Mill Creek Nature Park.
Safe and Inclusive Community	<ul style="list-style-type: none"> • Activities that align with the Town's response to Truth and Reconciliation. • Support programs and recreation facility development that reflect the growing needs of a diverse population (i.e., soccer fields, cricket, pickleball planning). • Removal of the Caseley Park Bandstand structure, following recent condition assessments. • Installation of temporary washroom shelters along the Riverfront Trail to replace those previously supplied by third parties. Explore portable washrooms near well-used park assets. • On-board a new position that will lead the delivery of programs and initiatives that support Riverview’s growing older adult population. • Assess condition of Mill Creek Nature Park Dam to plan for the future.

<p>Thriving Community</p>	<ul style="list-style-type: none"> • Use Town channels to promote community awareness of Riverview shops, services, and restaurants through continued use of <i>Driftscape</i>, a new interactive mapping application. • Continue hosting an annual awards 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 foster the Light Up Riverview Program with focus on lifecycle replacement of existing tree lights nearing end-of-life. • Continue to develop Riverview’s tourism approach of trail tourism.
<p>Active and Engaged Community</p>	<ul style="list-style-type: none"> • Opening of the Riverview Recreation Complex which will offer a significant expansion of the Town’s program and services. The opening will include various donor recognition activities to thank those that supported the project’s development. • Once endorsed by Council, begin implementation of a revised Operational Plan for Parks, Recreation, Facilities and Community Relations. • Continue to explore ways to foster and support the local arts and culture community through expansion of the public art program.

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

Programs focus on promoting social connection, mental well-being, and physical activity across all age groups, addressing the current needs and interests of the community:

- Youth and teen activities
- Children's programs
- Adult fitness and wellness
- Aquatic programs

- General fitness
- Outdoor nature programs for all ages
- 60+ programming
- PRO Kids administration
- Summer activities and camps (skateboarding, March Break, etc.)
- Community gardening
- Active transportation education

Support local businesses, artists, and non-profits through consultation, event aid, and facility management:

- Leadership assistance for organizations
- Not-for-profit event support
- Facility scheduling and rentals

- Arts and culture integration in events
- Program flyers and seasonal mailers
- Community engagement with businesses
- Public consultation and communication initiatives

Ensure Riverview remains beautiful and accessible:

- Maintain all parks, trails, playgrounds, and recreational facilities
- Tree planting, pruning, and removal
- Seasonal maintenance of gardens and community spaces
- Year-round trail maintenance and snow clearing
- Trail grooming for winter activities
- Town-wide holiday decorating

Plan and host free family-friendly festivals and events:

- Winter Carnival, Maple Fest, Sunfest, Canada Day, Harvest Fest
- New Year's Levee, Remembrance Day, Christmas Holiday Hoopla
- Block Parties, Summer Concert Series

Overview - Parks, Recreation, Facilities & Community Relations Capital Projects (Over \$100k)

Project Title: Security Systems Upgrades	Description: As part of the Town’s ongoing efforts to enhance safety, privacy, and modernization across municipal facilities, the Town plans to upgrade the Town’s facility security infrastructure. The project replaces aging systems with a standardized and secure platform that aligns with current privacy/cybersecurity best practices, strengthens protection of assets, staff, and visitors.
\$ per year breakdown: 2026: \$460,000	
Alignment to Strategic Plan: Safe and Inclusive Community	

Project Title: Riverview Recreation Complex	Description: Project Completion is the milestone of focus in 2026. Remaining construction activities are anticipated to wrap up in Q4, including electrical, mechanical, exterior cladding, finishings, furniture/equipment and commissioning. Based on the winter conclusion, it is anticipated that some deficiency work and landscaping elements may only be addressed in early 2027. Following a brief period of set-up and staff training, the facility will be officially ready to provide services to residents.
\$ per year breakdown 2026: \$34,720,000 2027: \$1,174,039	
Alignment to Strategic Plan: Building a Sustainable Community Thriving Community Active and Engaged Community	

Project Title: Sports Field Upgrades	Description:
\$ per year breakdown 2026: \$140,000	This project is comprised of many smaller athletic field enhancements as part of the Town’s ongoing asset management.
Alignment to Strategic Plan: Building a Sustainable Community Active and Engaged Community	Planned projects include backstop refurbishments, new dugouts, fencing and revitalization of several fields through continued overseeding and capital maintenance.

Project Title: Byron Dobson Memorial Arena	Description:
\$ per year breakdown 2026: \$335,000	Projects pertain to two categories; both deferred from 2025:
Alignment to Strategic Plan: Building a Sustainable Community	<ul style="list-style-type: none"> • Class T Machine Room – architectural design work to remedy compliance with provincial codes related to the exit from the plant room. • Detailed design work in advance of 2027 lifecycle upgrades to sub-components in the facility’s asset management plan including grandstands, dressing rooms, dehumidifiers and several washrooms.