

The Municipality of the County of Richmond
 2024/2025
 FINAL BUDGET

	B	D	E	F
1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
3				
4	REVENUE SUMMARY:			
5				
6	#1 TAXES	\$13,209,373	(\$12,176,483)	(\$13,204,542)
7	#2 GRANTS INLIEU OF TAXES	2,477,627	-2,348,727	-2,539,024
8	#3 OTHER REVENUE FROM OWN SOURCES	900,550	-947,849	-875,550
9	#4 CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	93,620	-118,304	-625,248
10	#5 COLLECTION FOR OTHER GOVERNMENT	202,000	-201,691	-215,000
11				
12	TOTAL REVENUE:	16,883,170	-15,793,054	-17,459,364

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2024/2025
FINAL BUDGET

	B	D	E	F
1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
13	EXPENSE SUMMARY:			
14				
15	#1 GENERAL GOVERNMENT SERVICES	4,148,644	3,111,367	3,452,004
16	#2 PROTECTIVE SERVICES	3,615,487	3,548,324	3,724,048
17	#3 TRANSPORTATION SERVICES	911,453	842,489	924,876
18	#4 ENVIRONMENTAL HEALTH SERVICES	2,277,775	2,530,168	2,602,868
19	#5 PUBLIC HEALTH AND WELFARE SERVICES	130,000	93,923	0
20	#6 ECONOMIC DEVELOPMENT SERVICES	703,331	894,861	1,550,201
21	#7 RECREATION AND CULTURAL SERVICES	1,220,658	994,498	1,395,714
22	#8 COLLECTION FOR OTHER GOVERNMENT	3,079,860	3,090,159	3,346,680
23	#9 EXTRAORDINARY AND SPECIAL ITEMS	10,000	0	0
24	#10 FISCAL SERVICES	785,962	720,515	462,973
25				
26	TOTAL EXPENSES:	16,883,170	15,826,304	17,459,364

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2024/2025
FINAL BUDGET

	B	D	E	F
1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
27	REVENUE: TAXES			
28	Description			
29	RESIDENTIAL TAXES	6,618,396	-5,855,941	-6,473,586
30	COMMERCIAL TAXES	2,752,903	-2,753,901	-3,021,694
31	RESOURCE TAXES	1,171,521	-1,099,596	-1,219,150
32	SUBTOTAL OF ABOVE	10,542,820	-9,709,438	-10,714,430
33				
34	TAX FOREST LAND (50,000 -)	13,500	-13,563	-13,500
35	TAX FOREST LAND (50,000 +)	75	-75	-75
36	SUBTOTAL OF ABOVE	13,575	-13,638	-13,575
37				
38	TAX / FARM ACREAGE	7,315	-7,315	-7,302
39	SUBTOTAL OF ABOVE	7,315	-7,315	-7,302
40				
41	LOUISDALE SEWER SERVICES	284,427	-319,667	-320,000
42	PDG SEWER SERVICES	145,704	-135,702	-136,000
43	ARICHAT SEWER SERVICES	252,155	-255,898	-256,000
44	EVANSTON SEWER SERVICES	112,983	-91,956	-92,000
45	WEST ARICHAT SEWER SERVICES	0	-28,666	-29,000
46	SUBTOTAL OF ABOVE	795,269	-831,889	-833,000
47				
48	ISLE MADAME FIRE LEVY	238,900	-238,317	-268,068
49	LOUISDALE FIRE LEVY	235,100	-235,148	-268,867
50	ST. PETER'S FIRE LEVY	251,300	-251,446	-285,701
51	L'ARDOISE FIRE LEVY	104,600	-104,430	-115,231
52	DISTRICT 10 FIRE LEVY	68,500	-68,695	-75,036
53	GRAND RIVER FIRE LEVY	37,300	-37,199	-43,096
54	FRAM. / FOURCHU FIRE LEVY	24,500	-24,455	-29,085
55	LOCH LOMOND FIRE LEVY	35,900	-35,629	-41,190
56	SUBTOTAL OF ABOVE	996,100	-995,319	-1,126,274
57				
58	DISTRICT 2 (FORMER COMMUNITY LEVY)	18,900	-18,831	-20,237
59	SUBTOTAL OF ABOVE	18,900	-18,831	-20,237
60				
61	DISTRICT 4 (FORMER) COMMUNITY RATE	4,200	-4,163	-4,885
62	SUBTOTAL OF ABOVE	4,200	-4,163	-4,885
63				
64				
65	ALIAN T BASED ON REVENUE	31,194	-31,818	-34,839
66	DEED TRANSFER TAX	800,000	-564,072	-450,000
67	SPEC. TAXES/CHANGE IN USE			
68	SUBTOTAL OF ABOVE	831,194	-595,890	-484,839
69				
70	REVENUE TOTAL:			

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
71	TAXES	13,209,373	-12,176,483	-13,204,542

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
72	REVENUE: GRANTS IN LIEU OF TAXES			
73	Description			
74	FEDERAL GOV'T. GRANTS IN LIEU	32,000	-34,126	-32,000
75	PROV. GOV'T. GRANTS IN LIEU	112,000	0	-112,000
76	PROV. GRANT IN LIEU WINDMILLS	939	0	-939
77	GRANTS IN LIEU NSPI TAXES	2,125,113	-2,125,113	-2,204,602
78	GIL NSPI HST REBATE	40,000	-40,005	-40,000
79	GIL WINDMILLS	167,575	-149,483	-149,483
80	SUBTOTAL OF ABOVE	2,477,627	-2,348,727	-2,539,024
81				
82	REVENUE TOTAL:			
83	GRANTS IN LIEU OF TAXES	2,477,627	-2,348,727	-2,539,024

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
84	OTHER REVENUE FROM OWN RESOURCES:			
85	Description			
86	TAX CERTIFICATES	1,750	-840	-1,250
87	ANIMAL LICENSES	2,000	-1,710	-2,000
88	ATTORNEY GENERAL FINES	40,000	-56,412	-45,000
89	SUBTOTAL OF ABOVE	43,750	-58,962	-48,250
90				
91	SUBTOTAL OF ABOVE			
92				
93	INVESTMENT INCOME	200,000	-284,502	-200,000
94	SUBTOTAL OF ABOVE	200,000	-284,502	-200,000
95				
96	INTEREST ON TAXES	240,000	-212,021	-240,000
97	INTEREST - ARICHAT SEWER	5,000	-4,555	-5,000
98	INTEREST PDG SEWER	1,200	-1,747	-1,200
99	INTEREST EVANSTON SEWER	2,000	-1,220	-2,000
100	INTEREST LOUISDALE SEWER	7,000	-5,920	-7,000
101	INTEREST WEST ARICHAT SEWER	0	-1,058	-1,000
102	SUBTOTAL OF ABOVE	255,200	-226,521	-256,200
103				
104	SUNDRY INCOME	25,000	-30,184	-25,000
105	SUBTOTAL OF ABOVE	25,000	-30,184	-25,000
106				
107	CONSTRUCTION DEBRIS TIPPING FEES	160,000	-125,574	-140,000
108	ORGANICS TIPPING FEES	17,500	-15,212	-15,000
109	COMPOST SALES	10,000	-4,597	-5,000
110	MSW & RECYCLING	35,000	-32,132	-35,000
111	SUBTOTAL OF ABOVE	222,500	-177,515	-195,000

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
112	LANDFILL METALS	55,000	-63,896	-60,000
113	SUBTOTAL OF ABOVE	55,000	-63,896	-60,000
114				
115	RETURN OF WAGES			
116	SUBTOTAL OF ABOVE			
117				
118	SALE OF COMPOSTERS	2,000	-1,750	-2,000
119	SUBTOTAL OF ABOVE	2,000	-1,750	-2,000
120				
121	TELECOMMUNICATIONS NETWORK	9,100	-9,087	-9,100
122	SUBTOTAL OF ABOVE	9,100	-9,087	-9,100
123				
124	USER FEES RECREATION PROGRAMS	80,000	-95,432	-80,000
125	SUBTOTAL OF ABOVE	80,000	-95,432	-80,000
126				
127	INTEREST CAPITAL RESERVE FUND	8,000	0	0
128	SUBTOTAL OF ABOVE	8,000	0	0
129				
130				
131				
132	REVENUE TOTAL: OTHER REVENUE			
133	FROM OTHER RESOURCES	900,550	-947,849	-875,550
134				

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135	REVENUE: CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS			
136	Description			
137	RECREATION GRANT	22,120	-20,085	-10,000
138	RRFB REVENUE RECYCLING	7,500	-9,227	-7,500
139	PNS REVENUE RECREATION	64,000	-69,400	-60,000
140	MARKETING LEVY	0	-92	0
141	GREEN ENERGY GRANT PROV	0	0	-269,802
142	GREEN ENERGY GRANT ACOA	0	0	-252,946
143	GREEN ENERGY GRANT TOWN of PH	0	0	-25,000
144	CC BUILDING FUND	0	-19,500	0
145	SUBTOTAL OF ABOVE	93,620	-118,304	-625,248
146				
147	REVENUE TOTAL: CONDITIONAL			
148	TRANSFERS FROM OTHER GOV.	93,620	-118,304	-625,248

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2		2023/2024	2023/2024	2024/2025
149	REVENUE: COLLECTION FOR OTHER GOVERNMENT			
150	Description			
151	ST. PETER'S VSA	202,000	-201,691	-215,000
152	SUBTOTAL OF ABOVE	202,000	-201,691	-215,000
153				
154	REVENUE TOTAL:			
155	COLLECTION FOR OTHER GOV.	202,000	-201,691	-215,000
156	Description			
157				
158	TOTAL REVENUE	16,883,170	-15,793,054	-17,459,364

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2		2023/2024	2023/2024	2024/2025
159	EXPENSE SUMMARY:			
160	#1 GENERAL GOVERNMENT SERVICES	4,148,644	3,111,367	3,452,004
161	#2 PROTECTIVE SERVICES	3,615,487	3,548,324	3,724,048
162	#3 TRANSPORTATION SERVICES	911,453	842,489	924,876
163	#4 ENVIRONMENTAL HEALTH SERVICES	2,277,775	2,530,168	2,602,868
164	#5 PUBLIC HEALTH AND WELFARE SERVICES	130,000	93,923	0
165	#6 ECONOMIC DEVELOPMENT SERVICES	703,331	894,861	1,550,201
166	#7 RECREATION AND CULTURAL SERVICES	1,220,658	994,498	1,395,714
167	#8 COLLECTION FOR OTHER GOVERNMENT	3,079,860	3,090,159	3,346,680
168	#9 EXTRAORDINARY AND SPECIAL ITEMS	10,000	0	0
169	#10 FISCAL SERVICES	785,962	720,515	462,973
170	TOTAL EXPENSES:	16,883,170	15,826,304	17,459,364

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2		2023/2024	2023/2024	2024/2025
171				
172	EXPENSES: GENERAL GOVERNMENT SERVICES			
173	Description			
174	GEN. LEGIS. WARDEN STIPEND	49,610	49,609	50,601
175	GEN. LEGIS. WARDEN TRAVEL	20,000	18,869	20,000
176	GEN. LEGIS. COUNCIL STIPEND	112,737	112,734	114,989
177	GEN. LEGIS. COUNCIL TRAVEL	15,000	7,550	15,000
178	COUNCIL STIPEND			
179	SUBTOTAL FROM ABOVE	197,347	188,762	200,590
180				
181	GEN. ADMIN. - FULL-TIME SALARIES	630,247	644,314	707,707
182	SUBTOTAL FROM ABOVE	630,247	644,314	707,707
183				
184	CANADA PENSION PLAN	95,000	98,627	110,137
185	EMPLOYMENT INSURANCE	34,000	35,496	59,824
186	GROUP INSURANCE	162,642	169,661	191,760
187	WORKERS COMP.	60,000	60,031	62,260
188	GEN. ADMIN. - PENSION PLAN	611,399	529,331	462,937
189	OTHER RETIREMENT BENEFITS	5,000	0	5,000
190	EMPLOYEE ASSIS. PROGRAM	1,400	0	1,400
191	SUBTOTAL FROM ABOVE	969,441	893,146	893,318
192				
193	JANITORIAL - PART-TIME SALARIES	12,000	11,318	12,000
194	BLDG. MAIN. JANITORS SUPPS.	3,000	1,938	3,000
195	BLDG. MAIN. HEAT, LIGHTS, OFFICE	43,500	45,835	47,500
196	EVANSTON SCHOOL	2,500	5,851	2,500
197	BLDG. MAIN. MISCELLANEOUS	50,000	26,042	50,000
198	INSURANCE EXPENSE	135,218	165,230	205,000
199	SUBTOTAL FROM ABOVE	246,218	256,214	320,000
200				
201	LEGAL SERVICES	40,000	21,529	40,000
202	SUBTOTAL FROM ABOVE			
203				
204	OFFICE SUPPLIES	36,000	39,645	44,000
205	POSTAGE	45,000	49,658	55,000
206	TELEPHONE	22,000	21,959	25,000
207	ADVERTISING	25,000	20,417	25,000
208	COMPUTER SERVICES	192,500	91,575	95,766
209	SUBTOTAL OF ABOVE	320,500	223,254	244,766
210				
211				
212	OTHER GEN. SERVS. SUNDRY	15,000	48,312	37,500
213	HEALTH AND SAFETY COMM.	5,000	5,220	5,500
214	STRATEGIC PLANNING	1,000	0	5,000
215	FINANCIAL MGMT. EXTERNAL AUDIT	42,000	48,955	60,000

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
216	SUBTOTAL OF ABOVE	63,000	102,487	108,000
217				
218	ASSESSMENT SERVICES	271,487	271,487	275,169
219	EXEMPTION TO HALLS	403,000	402,478	420,954
220	CAPPED ASSESSMENTS	843,404	0	0
221	SUBTOTAL OF ABOVE	1,517,891	673,965	696,123
222				
223	INTEREST AND BANK CHARGES	5,000	1,824	5,000
224	SUBTOTAL OF ABOVE	5,000	1,824	5,000
225				
226				
227	EXPENSE UNCOLLECTED TAXES	65,000	28,770	65,000
228	EXPENSE UNCOLLECTED INTEREST	65,000	46,952	65,000
229	SUBTOTAL OF ABOVE	130,000	75,722	130,000
230				
231	MUNICIPAL ELECTION	0	0	75,000
232	INTER-GOV'T. RELATIONS	29,000	30,150	31,500
233	SUBTOTAL OF ABOVE	29,000	30,150	106,500
234				
235	TOTAL EXPENSE:			
236	GENERAL GOVERNMENT SERVICES	4,148,644	3,111,367	3,452,004
237				

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
238	EXPENSES: PROTECTIVE SERVICES			
239	Description			
240	CONTRACTED POLICING	1,914,203	1,914,203	2,032,152
241	PROSECUTION COSTS	29,000	29,644	29,000
242	SUBTOTAL OF ABOVE	1,943,203	1,943,847	2,061,152
243				
244	TRANSFER TO CORR. SERVICES	142,584	142,584	0
245	SUBTOTAL OF ABOVE	142,584	142,584	0
246				
247				
248	FIRE SERVICES CONTRACT	62,000	62,000	63,000
249	SUBTOTAL OF ABOVE	62,000	62,000	63,000
250				
251	GRAND RIVER FIRE LEVY	37,300	27,475	43,096
252	ISLE MADAME FIRE LEVY	238,900	217,012	268,068
253	LOUISDALE FIRE LEVY	235,100	235,148	268,867
254	ST PETER'S FIRE LEVY	251,300	285,043	285,701
255	L'ARDOISE FIRE LEVY	104,600	104,430	115,231
256	DISTRICT 10 FIRE LEVY	68,500	68,695	75,036
257	FRAM./FOUR FIRE LEVY	24,500	24,455	29,085
258	LOCH LOMOND FIRE LEVY	35,900	14,296	41,190
259	SUBTOTAL OF ABOVE	996,100	976,554	1,126,274
260				
261	FIRE PROTECTION WATER	321,000	321,000	321,000
262	SUBTOTAL OF ABOVE	321,000	321,000	321,000
263				
264				
265	DISTRICT 2 COMMUNITY LEVY	18,900	18,831	20,237
266	DISTRICT 4 COMMUNITY LEVY	4,200	4,163	4,885
267	FIRE SERVICES COOR/EXPS/MEMBE	60,000	41,789	60,000
268	SUBTOTAL OF ABOVE	83,100	64,783	85,122
269				
270	DOG CATCHER TRAVEL	1,500	1,650	1,500
271	ANIMAL CONTROL OTHER	1,000	262	1,000
272	SUBTOTAL OF ABOVE	2,500	1,912	2,500
273				
274	EMERGENCY MEASURES	65,000	35,644	65,000
275	SUBTOTAL OF ABOVE	65,000	35,644	65,000
276				
277	TOTAL EXPENSES:			
278	PROTECTIVE SERVICES	3,615,487	3,548,324	3,724,048
279				

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1		BUDGET	ACTUAL	BUDGET
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280	EXPENSES: TRANSPORTATION SERVICES			
281				
282	SIDEWALKS MAINTENANCE	30,000	10,456	15,000
283	ROADS PROVINCE	185,943	185,943	192,276
284	ROADS OTHER MAINTENANCE	5,000	60	5,000
285	SUBTOTAL OF ABOVE	220,943	196,459	212,276
286				
287	STREET LIGHTS	418,000	378,287	418,000
288	SUBTOTAL OF ABOVE	418,000	378,287	418,000
289				
290				
291	AIR TRANSPORT	15,000	15,000	15,000
292	SUBTOTAL OF ABOVE	15,000	15,000	15,000
293				
294	PUBLIC WORKS/ADMIN/FULL-TIME	248,410	244,630	270,500
295	TRAVEL AND CONFERENCES	5,000	952	5,000
296	OFFICE SUPPLIES AND EQUIPMENT	2,500	5,515	2,500
297	ADMIN. OTHER	1,600	1,646	1,600
298	SUBTOTAL OF ABOVE	257,510	252,743	279,600
299				
300	TOTAL EXPENSES:			
301	TRANSPORTATION SERVICES	911,453	842,489	924,876
302				

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303	EXPENSES: ENVIRONMENTAL HEALTH SERVICES			
304	Description			
305	PUBLIC WORKS/OPERATORS/FULL-TIME	462,618	452,338	493,874
306	PUBLIC WORKS/SUMMER STUDENTS	0	8,275	6,000
307	PUBLIC WORKS/GENERAL/FULL-TIME	0	3,781	0
308	SEWAGE TREATMENT TRAVEL	7,500	1,465	7,500
309	LABORATORY TESTING	20,000	31,548	30,000
310	MATS. AND SUPPS. PDG SEWER	55,000	38,146	41,800
311	MATS. AND SUPPS. ARICHAT SEWER	81,000	114,087	49,800
312	MATS. AND SUPPS. EVANSTON SEWER	30,000	20,765	30,000
313	MATS. AND SUPPS. LOUISDALE SEWER	95,000	90,406	95,000
314	MATS. AND SUPPS. OTHER	30,000	19,779	30,000
315	SEWER SERVICES	20,000	9,895	20,000
316	VEHICLE INSUR. AND EXPENSE	80,000	63,629	80,000
317	SEWER SYSTEM RESERVE	17,179	0	38,909
318	WATER UTILITY SALE OF SERVICES	-268,318	-268,318	-276,369
319	SUBTOTAL OF ABOVE	629,979	585,796	646,514
320				
321	GARBAGE AND WASTE COLLECTION	580,000	586,437	690,000
322	SUBTOTAL OF ABOVE	580,000	586,437	690,000
323				
324	SUPPLIES DUMP	4,250	6,454	6,500
325	HEAT AND LIGHTS	5,000	4,097	6,000
326	COUSES AND MEMBERSHIPS	2,000	130	2,000
327	POWER DUMP	4,000	4,194	5,000
328	ADVERTISING DUMP	5,000	1,407	5,000
329	TELEPHONE	2,000	1,210	2,000
330	TRAVEL AND CONFERENCES	2,000	2,528	2,000
331	REPAIRS AND MAINTENANCE	20,000	43,672	20,000
332	SITE MONITORING	48,500	47,576	57,500
333	FREON REMOVAL	3,000	0	3,000
334	OUTSIDE EQUIPMENT COSTS	100,000	78,074	100,000
335	OFFICE EXPENSES	1,000	1,619	5,000
336	SUNDRY EXPENSES	1,500	972	1,500
337	PROFESSIONAL FEES	25,000	10,748	50,000
338	LANDFILL- OPERATIONS/FULL-TIME	235,530	198,226	246,969
339	LANDFILL/OPERATIONS/PART-TIME	0	22,441	23,500
340	COMPOST FACILITY MAIN.	20,000	4,743	25,000
341	HEAVY EQUIPMENT MAINTENANCE	55,000	33,598	55,000
342	LANDFILL CLOSURE COSTS	134,016	517,899	250,385
343	SUBTOTAL OF ABOVE	667,796	979,588	866,354
344				
345	MURF TIPPING FEES	85,000	72,863	85,000
346	SECOND GENER. LANDFILL TRUCKING	315,000	305,484	315,000
347	SUBTOTAL OF ABOVE	400,000	378,347	400,000

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1		BUDGET	ACTUAL	BUDGET
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348				
349	TOTAL EXPENSES:			
350	ENVIRONMENTAL HEALTH SERVICES	2,277,775	2,530,168	2,602,868
351				

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
352	EXPENSES: PUBLIC HEALTH AND WELFARE SERVICES			
353	Description			
354				
355	DEFICIT OF HOUSING AUTHORITY	130,000	93,923	0
356	SUBTOTAL OF ABOVE	130,000	93,923	0
357				
358	TOTAL EXPENSES:			
359	PUBLIC HEALTH AND WELFARE SERVICES	130,000	93,923	0
360				

The Municipality of the County of Richmond
2024/2025
FINAL BUDGET

	B	D	E	F
1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
361	EXPENSES: ECONOMIC DEVELOPMENT SERVICES			
362	Description			
363	DISTRICT PLANNING COMMISSION	177,115	177,115	176,237
364	SUBTOTAL OF ABOVE	177,115	177,115	176,237
365				
366				
367	ECON. DEVELOPMENT/FULL-TIME SALARIES	0	6,238	0
368	ACOA ENERGY PROJECT MULTIPLE ACCOUNTS (See SUB)	0	0	572,748
369	OTHER BENEFITS	0	12,100	0
370	OFFICE EXPENSES	0	3,295	0
371	OTHER EXPENSES	10,000	3,349	0
372	ECON. DEVELOP. PROMOTION	70,000	70,000	75,000
373	PORT HAWKES. INDUSTRIAL PARK	15,000	0	15,000
374	SUBTOTAL OF ABOVE	95,000	94,982	662,748
375				
376	WASTEWATER MGMT PROGRAM	0	229,674	35,000
377	SUBTOTAL OF ABOVE	0	229,674	35,000
378				
379	TELECOMMUNICATIONS NETWORK	27,216	24,948	27,216
380	SUBTOTAL OF ABOVE	27,216	24,948	27,216
381				
382				
383	DISTRICT ONE INFRASTR. FUND	0	3,750	5,000
384	DISTRICT TWO INFRASTR. FUND	0	3,250	5,000
385	DISTRICT THREE INFRASTR. FUND	0	600	5,000
386	DISTRICT FOUR INFRASTR. FUND	0	1,000	5,000
387	DISTRICT FIVE INFRASTR. FUND	0	500	5,000
388	GRANTS INFRASTRUCUTRE FUND (TYPE 1)	0	0	200,000
389	GRANTS FUNDING CONTRIBUTIONS	0	0	299,500
390	SPECIAL PROJECT CCBF NON CAPITAL	0	19,500	0
391	GRANTS REGIONAL/HEALTH/GENERAL (TYPE 4)	356,000	292,937	37,500
392	GRANTS REC INSTRUCTOR/FACILITATOR DEV (TYPE 3, C2)	2,000	0	2,000
393	GRANTS RECREATION CANADA DAY (TYPE 3, C4)	30,000	29,041	15,000
394	GRANTS STRAT/COUNCIL PRIORITIES (TYPE 5)	0	0	50,000
395	SUBTOTAL OF ABOVE	388,000	350,578	629,000
396				
397	VISITOR INFORMATION CENTRE	16,000	17,564	20,000
398	SUBTOTAL OF ABOVE	16,000	17,564	20,000
399				
400	TOTAL EXPENSES:			
401	ECONOMIC DEVELOPMENT SERVICES	703,331	894,861	1,550,201

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
402	EXPENSES: RECREATION AND CULTURAL SERVICES			
403	Description			
404	RECREATION/ADMIN/FULL-TIME	263,490	231,047	280,068
405	SALARIES PART TIME - RECREATION	70,000	71,560	72,000
406	EXPENSES CO-ORD.	2,000	2,801	15,000
407	TRAVEL/CD SP OFFICER	0	1,010	0
408	DIRECTOR TRAVEL	3,000	3,664	0
409	DEPARTMENTAL ADMIN TRAVEL	3,500	3,674	0
410	TRAVEL/ PART TIME STAFF	3,000	1,666	2,500
411	CONF. / TRAINING / MEMBERSHIPS	4,000	3,058	5,000
412	ADVER./ PROMOTION/ PUBL.	25,000	27,621	30,000
413	OFFICE SUPPS. / LITERATURE	5,000	3,410	5,000
414	SUBTOTAL OF ABOVE	378,990	349,511	409,568
415				
416				
417				
418	LIFEGUARD SERVICES	34,779	31,539	36,432
419	VOLUNTEER RECOGNITION	4,000	3,365	4,000
420	MISC. PROGRAM EXPENSES	40,000	41,802	78,250
421	FACILITY RENTALS	35,000	27,852	35,000
422	EMPLOYEE WELLNESS	9,000	6,147	8,400
423	CANADA DAY FIREWORKS	0	0	15,000
424	RECREATION/PHYSICAL ACTIVITY SPECIAL PROJECTS	110,000	68,784	75,000
425	SUBTOTAL OF ABOVE	627,769	546,564	731,650
426				
427	REVENUE ICE RENTALS	-140,000	-141,574	-140,000
428	REVENUE CANTEEN	-3,500	-435	-3,500
429	REVENUE ADVERTISING	-15,000	-18,375	-15,000
430	SUBTOTAL OF ABOVE	-158,500	-160,384	-158,500
431				
432	ARENA STAFF - PART-TIME	174,027	155,052	181,200
433	CANADA PENSION PLAN	10,355	8,673	11,189
434	EMPLOYMENT INSURANCE	3,968	3,564	4,290
435	EMPLOYEE BENEFITS	34,560	25,226	38,529
436	BANK CHARGES	0	559	500
437	OFFICE EXPENSES	1,000	732	1,000
438	TELEPHONE	4,500	4,588	4,500
439	CONF. / TRAINING / MEMBERSHIPS	5,000	2,899	5,000
440	HEAT AND LIGHTS	112,161	105,742	120,000
441	INSURANCE	18,103	18,703	18,103
442	PROPANE	8,000	6,881	8,000
443	REPAIRS AND MAIN. BUILDING	47,500	31,604	65,000
444	SNOW REMOVAL	15,000	15,000	15,000
445	ICE MAIN. AND EQUIP. REPAIR	35,000	48,339	75,000
446	WATER SEWER RATES	12,000	9,951	12,000

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
447	CAPITAL FROM OPERATIONS	30,000	0	61,500
448	SUNDRY EXPENSES	45,000	22,378	45,000
449	SUBTOTAL OF ABOVE	556,174	459,891	665,811
450				
451	RECREATION GRANT WAGES	50,000	41,550	54,200
452	RECREATION GRANT CPP	2,975	2,355	3,225
453	RECREATION GRANT EI	1,140	1,183	1,528
454	SUBTOTAL OF ABOVE	54,115	45,088	58,953
455				
456	BRANCH LIBRARY TELEPHONE	1,000	654	1,000
457	BRANCH LIBRARY - NSPC	0	1,483	1,700
458	BRANCH LIBRARY PDG	31,000	16,220	40,000
459	BRANCH LIBRARY ST. PETER'S	46,000	23,446	46,000
460	SUBTOTAL OF ABOVE	78,000	41,803	88,700
461				
462	TRANSFER TO REGIONAL LIBRARY	79,100	79,100	79,100
463	SUBTOTAL OF ABOVE	79,100	79,100	79,100
464				
465	TOTAL EXPENSES:			
466	RECREATION AND CULTURAL SERVICES	1,220,658	994,498	1,395,714
467				

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
468	EXPENSES: COLLECTION FOR OTHER GOVERNMENT			
469	Description			
470	SCHOOL BOARD LEVY	2,877,860	2,877,860	3,125,785
471	TAXES COLLECTED ST. PETER'S	202,000	212,299	220,895
472	SUBTOTAL OF ABOVE	3,079,860	3,090,159	3,346,680
473				
474	TOTAL EXPENSES:			
475	COLLECTION FOR OTHER GOVERNMENT	3,079,860	3,090,159	3,346,680

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
476	EXTRAORDINARY AND SPECIAL ITEMS			
477	Description			
478	EXTRAORDINARY ITEMS	10,000	0	0
479	SUBTOTAL OF ABOVE	10,000	0	0
480				
481	TOTAL EXPENSES:			
482	EXTRAORDINARY AND SPECIAL ITEMS	10,000	0	0

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1		BUDGET	ACTUAL	BUDGET
2		2023/2024	2023/2024	2024/2025
483	EXPENSES: FISCAL SERVICES			
484	Description			
485	INTEREST LONG TERM DEBT	18,529	18,529	14,532
486	PRINCIPAL LONG TERM DEBT	121,959	134,425	85,941
487	SUBTOTAL OF ABOVE	140,488	152,954	100,473
488				
489	CAPITAL FROM OPERATIONS	645,474	567,561	362,500
490	TRANSFERS TO FROM OWN FUNDS & AGENCIES			
491	SUBTOTAL OF ABOVE	645,474	567,561	362,500
492				
493				
494	TOTAL EXPENSES:			
495	FISCAL SERVICES	785,962	720,515	462,973
496				
497	TOTAL EXPENSES:	16,883,170	15,826,304	17,459,364