

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>REVENUE SUMMARY:</b>			
<b>#1 TAXES</b>	(\$13,503,200)	(\$13,628,463)	(\$14,236,583)
<b>#2 GRANTS IN LIEU OF TAXES</b>	-2,570,442	-2,570,156	-2,604,936
<b>#3 OTHER REVENUE FROM OWN SOURCES</b>	-1,083,798	-1,027,479	-1,337,494
<b>#4 CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</b>	-77,500	-92,746	-95,000
<b>#5 COLLECTION FOR OTHER GOVERNMENT</b>	-234,638	-233,439	-746,472
<b>TOTAL REVENUE:</b>	<b>-17,469,578</b>	<b>-17,552,283</b>	<b>-19,020,485</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSE SUMMARY:</b>			
<b>#1 GENERAL GOVERNMENT SERVICES</b>	3,379,262	3,105,076	3,610,136
<b>#2 PROTECTIVE SERVICES</b>	3,921,935	3,878,638	4,132,523
<b>#3 TRANSPORTATION SERVICES</b>	893,236	903,678	970,199
<b>#4 ENVIRONMENTAL HEALTH SERVICES</b>	2,705,331	2,417,952	3,921,949
<b>#5 PUBLIC HEALTH AND WELFARE SERVICES</b>			
<b>#6 ECONOMIC DEVELOPMENT SERVICES</b>	899,578	1,154,932	919,728
<b>#7 RECREATION AND COMMUNITY DEVELOPMENT</b>	1,188,696	1,080,958	1,222,144
<b>#8 COLLECTION FOR OTHER GOVERNMENT</b>	3,792,088	3,790,889	3,894,363
<b>#10 FISCAL SERVICES</b>	689,452	1,236,428	349,443
<b>TOTAL EXPENSES:</b>	<b>17,469,578</b>	<b>17,568,551</b>	<b>19,020,485</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

Description	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>REVENUE: TAXES</b>			
RESIDENTIAL TAXES	-6,949,830	-6,938,372	-7,379,989
COMMERCIAL TAXES	-2,856,243	-2,837,502	-2,897,149
RESOURCE TAXES	-1,216,616	-1,210,151	-1,269,196
<b>SUBTOTAL OF ABOVE</b>	<b>-11,022,689</b>	<b>-10,986,025</b>	<b>-11,546,334</b>
TAX FOREST LAND ( 50,000 - )	-13,374	-13,487	-13,304
TAX FOREST LAND (50,000 + )	-75	-75	-75
<b>SUBTOTAL OF ABOVE</b>	<b>-13,449</b>	<b>-13,562</b>	<b>-13,379</b>
TAX / FARM ACREAGE	-7,383	-7,383	-7,558
<b>SUBTOTAL OF ABOVE</b>	<b>-7,383</b>	<b>-7,383</b>	<b>-7,558</b>
LOUISDALE SEWER SERVICES	-299,488	-332,854	-299,488
PDG SEWER SERVICES	-155,762	-134,198	-155,762
ARICHAT SEWER SERVICES	-217,359	-228,990	-217,359
EVANSTON SEWER SERVICES	-67,261	-98,481	-67,261
WEST ARICHAT SEWER SERVICES	-20,000	-17,270	-20,000
<b>SUBTOTAL OF ABOVE</b>	<b>-759,870</b>	<b>-811,793</b>	<b>-759,870</b>
ISLE MADAME FIRE LEVY	-284,292	-277,666	-307,208
LOUISDALE FIRE LEVY	-281,789	-275,422	-295,868
ST. PETER'S FIRE LEVY	-303,830	-296,579	-321,442
L'ARDOISE FIRE LEVY	-121,182	-118,833	-129,266
DISTRICT 10 FIRE LEVY	-77,708	-76,828	-78,998
GRAND RIVER FIRE LEVY	-44,885	-44,793	-47,972
FRAM. / FOURCHU FIRE LEVY	-31,243	-30,771	-33,274
LOCH LOMOND FIRE LEVY	-44,071	-43,808	-44,206
POINT TUPPER FIRE LEVY			-41,788
<b>SUBTOTAL OF ABOVE</b>	<b>-1,189,000</b>	<b>-1,164,700</b>	<b>-1,300,022</b>
FORMER DISTRICT 2 COMMUNITY LEVY	-21,080	-20,994	-22,008
<b>SUBTOTAL OF ABOVE</b>	<b>-21,080</b>	<b>-20,994</b>	<b>-22,008</b>
FORMER DISTRICT 4 COMMUNITY LEVY	-5,300	-5,185	-5,832
<b>SUBTOTAL OF ABOVE</b>	<b>-5,300</b>	<b>-5,185</b>	<b>-5,832</b>
ALIAN T BASED ON REVENUE	-34,429	-34,429	-31,580
DEED TRANSFER TAX	-450,000	-584,392	-550,000
SPEC. TAXES/CHANGE IN USE			
<b>SUBTOTAL OF ABOVE</b>	<b>-484,429</b>	<b>-618,821</b>	<b>-581,580</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

**REVENUE TOTAL:  
TAXES**

<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>2025/2026</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>-13,503,200</b>	<b>-13,628,463</b>	<b>-14,236,583</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>REVENUE: GRANTS IN LIEU OF TAXES</b>			
<b>Description</b>			
FEDERAL GOV'T. GRANTS IN LIEU	-40,000	-38,329	-40,000
PROV. GOV'T. GRANTS IN LIEU	-112,000	-121,741	-115,000
PROV. GRANT IN LIEU WINDMILLS	-958		
GRANTS IN LIEU NSPI TAXES	-2,210,852	-2,210,852	-2,251,638
GIL NSPI HST REBATE	-40,000	-32,602	-30,000
GIL WINDMILLS	-166,632	-166,632	-168,298
<b>SUBTOTAL OF ABOVE</b>	<b>-2,570,442</b>	<b>-2,570,156</b>	<b>-2,604,936</b>
 <b>REVENUE TOTAL:</b>			
<b>GRANTS IN LIEU OF TAXES</b>	<b>-2,570,442</b>	<b>-2,570,156</b>	<b>-2,604,936</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>OTHER REVENUE FROM OWN RESOURCES:</b>			
<b>Description</b>			
TAX CERTIFICATES	-1,000	-940	-1,000
ANIMAL LICENSES	-2,000	-5,655	-2,000
ATTORNEY GENERAL FINES	-45,000	-40,106	-40,000
<b>SUBTOTAL OF ABOVE</b>	<b>-48,000</b>	<b>-46,701</b>	<b>-43,000</b>
 <b>SUBTOTAL OF ABOVE</b>			
INVESTMENT INCOME	-250,000	-191,890	-200,000
<b>SUBTOTAL OF ABOVE</b>	<b>-250,000</b>	<b>-191,890</b>	<b>-200,000</b>
INTEREST ON TAXES	-240,000	-280,464	-260,000
INTEREST - ARICHAT SEWER	-5,000	-4,121	-4,000
INTEREST PDG SEWER	-1,500	-2,042	-1,500
INTEREST EVANSTON SEWER	-2,000	-1,513	-1,500
INTEREST LOUISDALE SEWER	-7,000	-7,163	-7,000
INTEREST WEST ARICHAT SEWER	-1,000	-1,524	-1,000
<b>SUBTOTAL OF ABOVE</b>	<b>-256,500</b>	<b>-296,827</b>	<b>-275,000</b>
SUNDRY INCOME	-25,000	-26,722	-25,000
<b>SUBTOTAL OF ABOVE</b>	<b>-25,000</b>	<b>-26,722</b>	<b>-25,000</b>
CONSTRUCTION DEBRIS TIPPING FEES	-130,000	-85,848	-130,000
ORGANICS TIPPING FEES	-15,000	-17,946	-15,000
COMPOST SALES	-10,000	-6,502	-7,500
MSW & RECYCLING	-199,198	-83,934	-35,000
<b>SUBTOTAL OF ABOVE</b>	<b>-354,198</b>	<b>-194,230</b>	<b>-187,500</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
LANDFILL METALS/ELECTRONIC RECYCLING	-60,000	-193,255	-526,150
DEAD PENNIES		0	
<b>SUBTOTAL OF ABOVE</b>	<b>-60,000</b>	<b>-193,255</b>	<b>-526,150</b>
 <b>SUBTOTAL OF ABOVE</b>			
SALE OF COMPOSTERS	-1,000	-720	-1,000
<b>SUBTOTAL OF ABOVE</b>	<b>-1,000</b>	<b>-720</b>	<b>-1,000</b>
TELECOMMUNICATIONS NETWORK	-9,100	-9,844	-9,844
<b>SUBTOTAL OF ABOVE</b>	<b>-9,100</b>	<b>-9,844</b>	<b>-9,844</b>
USER FEES RECREATION PROGRAMS	-80,000	-67,290	-70,000
<b>SUBTOTAL OF ABOVE</b>	<b>-80,000</b>	<b>-67,290</b>	<b>-70,000</b>
 <b>REVENUE TOTAL: OTHER REVENUE FROM OTHER RESOURCES</b>	<b>-1,083,798</b>	<b>-1,027,479</b>	<b>-1,337,494</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>REVENUE: CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</b>			
<b>Description</b>			
RECREATION GRANT	-10,000	-10,850	-10,000
RRFB REVENUE RECYCLING	-7,500		
PNS REVENUE RECREATION	-60,000	-56,896	-60,000
MARKETING LEVY			
GREEN ENERGY GRANT PROV			
GREEN ENERGY GRANT ACOA			
GREEN ENERGY GRANT TOWN of PH		-25,000	-25,000
CC BUILDING FUND			
<b>SUBTOTAL OF ABOVE</b>	<b>-77,500</b>	<b>-92,746</b>	<b>-95,000</b>
 <b>REVENUE TOTAL: CONDITIONAL TRANSFERS FROM OTHER GOV.</b>	 <b>-77,500</b>	 <b>-92,746</b>	 <b>-95,000</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>REVENUE: COLLECTION FOR OTHER GOVERNMENT</b>			
<b>Description</b>			
ST. PETER'S VSA	-234,638	-233,439	-246,472
<b>SUBTOTAL OF ABOVE</b>	<b>-234,638</b>	<b>-233,439</b>	<b>-246,472</b>
 <b>REVENUE TOTAL:</b>			
<b>COLLECTION FOR OTHER GOV.</b>	<b>-234,638</b>	<b>-233,439</b>	<b>-246,472</b>
<b>Description</b>			
TRANSFER OPERATING RESERVE			-500,000
CAPITAL FUND TRANSFER			<b>-500,000</b>
 <b>TOTAL REVENUE</b>	<b>-17,469,578</b>	<b>-17,552,283</b>	<b>-19,020,485</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSE SUMMARY:</b>			
<b>#1 GENERAL GOVERNMENT SERVICES</b>	<b>3,379,262</b>	<b>3,105,076</b>	<b>3,610,136</b>
<b>#2 PROTECTIVE SERVICES</b>	<b>3,921,935</b>	<b>3,878,638</b>	<b>4,132,523</b>
<b>#3 TRANSPORTATION SERVICES</b>	<b>893,236</b>	<b>903,678</b>	<b>970,199</b>
<b>#4 ENVIRONMENTAL HEALTH SERVICES</b>	<b>2,705,331</b>	<b>2,417,952</b>	<b>3,921,949</b>
<b>#5 PUBLIC HEALTH AND WELFARE SERVICES</b>			
<b>#6 ECONOMIC DEVELOPMENT SERVICES</b>	<b>899,578</b>	<b>1,154,932</b>	<b>919,728</b>
<b>#7 RECREATION AND COMMUNITY DEVELOPMENT</b>	<b>1,188,696</b>	<b>1,080,958</b>	<b>1,222,144</b>
<b>#8 COLLECTION FOR OTHER GOVERNMENT</b>	<b>3,792,088</b>	<b>3,790,889</b>	<b>3,894,363</b>
<b>#10 FISCAL SERVICES</b>	<b>689,452</b>	<b>1,236,428</b>	<b>349,443</b>
<b>TOTAL EXPENSES:</b>	<b>17,469,578</b>	<b>17,568,551</b>	<b>19,020,485</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: GENERAL GOVERNMENT SERVICES</b>			
<b>Description</b>			
GEN. LEGIS. WARDEN STIPEND	51,613	51,614	52,646
GEN. LEGIS. WARDEN TRAVEL	20,000	4,078	10,000
GEN. LEGIS. COUNCIL STIPEND	117,289	117,288	119,634
GEN. LEGIS. COUNCIL TRAVEL	15,000	17,449	15,000
<b>SUBTOTAL FROM ABOVE</b>	<b>203,902</b>	<b>190,429</b>	<b>197,280</b>
GEN. ADMIN. - FULL-TIME SALARIES	720,000	671,636	794,683
GEN. ADMIN. - PART-TIME SALARIES		8,484	
PENSION BENEFIT/SALARY			
<b>SUBTOTAL FROM ABOVE</b>	<b>720,000</b>	<b>680,120</b>	<b>794,683</b>
CANADA PENSION PLAN	148,102	118,728	174,695
EMPLOYMENT INSURANCE	57,411	42,653	64,500
GROUP INSURANCE	262,433	237,709	331,065
WORKERS COMP.	76,000	68,921	86,613
GEN. ADMIN. - PENSION PLAN	273,040	258,322	334,463
OTHER RETIREMENT BENEFITS	5,000	2,000	5,000
STAFF RECOGNITION/COMPASSION/APPRECIATION			5,000
VACATION PAY ENTITLEMENTS		323	
EMPLOYEE ASSIS. PROGRAM	1,400	1,355	1,400
<b>SUBTOTAL FROM ABOVE</b>	<b>823,386</b>	<b>730,011</b>	<b>1,002,736</b>
JANITORIAL - PART-TIME SALARIES	12,750	11,946	14,024
BLDG. MAIN. JANITORS SALARY			
BLDG. MAIN. JANITORS SUPPS.	3,000	1,846	3,000
BLDG. MAIN. HEAT, LIGHTS, OFFICE	47,500	42,341	35,000
EVANSTON SCHOOL			
BLDG. MAIN. MISCELLANEOUS	50,000	36,478	50,000
INSURANCE EXPENSE	171,713	167,006	164,942
<b>SUBTOTAL FROM ABOVE</b>	<b>284,963</b>	<b>259,617</b>	<b>266,966</b>
LEGAL SERVICES	40,000	17,390	40,000
<b>SUBTOTAL FROM ABOVE</b>	<b>40,000</b>	<b>17,390</b>	<b>40,000</b>
OFFICE SUPPLIES	44,000	20,732	40,000
POSTAGE	55,000	57,288	60,000
TELEPHONE	25,000	22,287	25,000
ADVERTISING/SPONSORSHIP	32,500	25,108	32,500
COMPUTER SERVICES	194,424	193,641	197,001
<b>SUBTOTAL OF ABOVE</b>	<b>350,924</b>	<b>319,056</b>	<b>354,501</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
HOSPITALITY	8,000	1,109	10,000
COMMITTEE'S OF COUNCIL/HON/TRAVEL	12,000	13,410	15,000
OTHER GEN. SERVS. SUNDRY	10,000	4,378	5,000
ENERGY AUDITS		31,886	
HEALTH AND SAFETY COMM.	5,000	4,914	10,000
STRATEGIC PLANNING	5,000		
FINANCIAL MGMT. EXTERNAL AUDIT	80,000	79,954	64,000
<b>SUBTOTAL OF ABOVE</b>	<b>120,000</b>	<b>135,651</b>	<b>104,000</b>
ASSESSMENT SERVICES	287,252	287,252	306,355
EXEMPTION TO HALLS	414,835	412,109	419,615
<b>SUBTOTAL OF ABOVE</b>	<b>702,087</b>	<b>699,361</b>	<b>725,970</b>
INTEREST AND BANK CHARGES	5,000	1,344	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>5,000</b>	<b>1,344</b>	<b>5,000</b>
EXPENSE UNCOLLECTED TAXES	50,000	-21,818	50,000
EXPENSE UNCOLLECTED INTEREST	50,000	69,775	50,000
<b>SUBTOTAL OF ABOVE</b>	<b>100,000</b>	<b>47,957</b>	<b>100,000</b>
MUNICIPAL ELECTION			
INTER-GOV'T. RELATIONS	29,000	24,140	19,000
<b>SUBTOTAL OF ABOVE</b>	<b>29,000</b>	<b>24,140</b>	<b>19,000</b>
<b>TOTAL EXPENSE:</b>			
<b>GENERAL GOVERNMENT SERVICES</b>	<b>3,379,262</b>	<b>3,105,076</b>	<b>3,610,136</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

Description	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: PROTECTIVE SERVICES</b>			
<b>Description</b>			
CONTRACTED POLICING	2,167,742	2,167,742	2,242,184
PROSECUTION COSTS	26,000	20,796	26,000
<b>SUBTOTAL OF ABOVE</b>	<b>2,193,742</b>	<b>2,188,538</b>	<b>2,268,184</b>
FIRE SERVICES CONTRACT	64,000	64,000	65,000
<b>SUBTOTAL OF ABOVE</b>	<b>64,000</b>	<b>64,000</b>	<b>65,000</b>
GRAND RIVER FIRE LEVY	44,885	44,793	47,972
ISLE MADAME FIRE LEVY	284,292	277,666	307,208
LOUISDALE FIRE LEVY	281,789	275,422	295,868
ST PETER'S FIRE LEVY	303,830	296,579	321,442
L'ARDOISE FIRE LEVY	121,182	118,833	129,266
DISTRICT 10 FIRE LEVY	77,708	76,828	78,998
FRAM./FOUR FIRE LEVY	31,243	30,771	33,274
LOCH LOMOND FIRE LEVY	44,071	43,808	44,206
<b>SUBTOTAL OF ABOVE</b>	<b>1,189,000</b>	<b>1,164,700</b>	<b>1,258,234</b>
FIRE PROTECTION WATER	321,000	328,356	378,591
<b>SUBTOTAL OF ABOVE</b>	<b>321,000</b>	<b>328,356</b>	<b>378,591</b>
FORMER DISTRICT 2 COMMUNITY LEVY	21,091	20,972	22,008
FORMER DISTRICT 4 COMMUNITY LEVY	5,302	5,185	5,832
FIRE SERVICES COOR/EXPS/MEMBE	60,000	44,957	122,924
<b>SUBTOTAL OF ABOVE</b>	<b>86,393</b>	<b>71,114</b>	<b>150,764</b>
DOG CATCHER TRAVEL	1,800	1,520	
ANIMAL CONTROL OTHER	1,000	410	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>2,800</b>	<b>1,930</b>	<b>5,000</b>
EMERGENCY MEASURES	65,000	60,000	6,750
<b>SUBTOTAL OF ABOVE</b>	<b>65,000</b>	<b>60,000</b>	<b>6,750</b>
<b>TOTAL EXPENSES: PROTECTIVE SERVICES</b>	<b>3,921,935</b>	<b>3,878,638</b>	<b>4,132,523</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: TRANSPORTATION SERVICES</b>			
SIDEWALKS MAINTENANCE	15,000	7,350	15,000
ROADS PROVINCE	195,739	195,744	200,435
ROADS OTHER MAINTENANCE	5,000	31,718	10,000
<b>SUBTOTAL OF ABOVE</b>	<b>215,739</b>	<b>234,812</b>	<b>225,435</b>
STREET LIGHTS	400,000	415,971	431,450
<b>SUBTOTAL OF ABOVE</b>	<b>400,000</b>	<b>415,971</b>	<b>431,450</b>
AIR TRANSPORT	15,000	15,000	10,000
<b>SUBTOTAL OF ABOVE</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>
PUBLIC WORKS/ADMIN/FULL-TIME	253,397	235,013	294,214
TRAVEL AND CONFERENCES	5,000	185	5,000
OFFICE SUPPLIES AND EQUIPMENT	2,500	1,509	2,500
ADMIN. OTHER	1,600	1,188	1,600
<b>SUBTOTAL OF ABOVE</b>	<b>262,497</b>	<b>237,895</b>	<b>303,314</b>
<b>TOTAL EXPENSES: TRANSPORTATION SERVICES</b>	<b>893,236</b>	<b>903,678</b>	<b>970,199</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: ENVIRONMENTAL HEALTH SERVICES</b>			
<b>Description</b>			
PUBLIC WORKS/OPERATORS/FULL-TIME	510,034	458,355	552,267
PUBLIC WORKS/PART-TIME STAFF			
PUBLIC WORKS/SUMMER STUDENTS	6,000	11,607	6,000
SEWAGE TREATMENT TRAVEL	7,500	13,782	15,000
LABORATORY TESTING	30,000	16,796	25,000
MATS. AND SUPPS. PDG SEWER	36,800	18,868	36,800
MATS. AND SUPPS. ARICHAT SEWER	39,800	51,786	39,800
MATS. AND SUPPS. EVANSTON SEWER	30,000	43,504	35,000
EVANSTON SEWER HOSPITAL RD.			
MATS. AND SUPPS. LOUISDALE SEWER	90,000	76,748	90,000
MATS. AND SUPPS. OTHER	30,000	25,029	30,000
SEWER SERVICES	20,000	27,578	27,500
VEHICLE INSUR. AND EXPENSE	80,000	68,021	80,000
MATERIAL & SUPPLIES			
SEWER SYSTEM RESERVE	37,567		37,647
WATER UTILITY SALE OF SERVICES	-284,660	-284,660	-293,200
<b>SUBTOTAL OF ABOVE</b>	<b>633,041</b>	<b>527,414</b>	<b>681,814</b>
GARBAGE AND WASTE COLLECTION	905,000	779,367	385,000
<b>SUBTOTAL OF ABOVE</b>	<b>905,000</b>	<b>779,367</b>	<b>385,000</b>
SUPPLIES DUMP	8,000	12,066	10,000
HEAT	6,000	4,568	6,000
COURSES AND MEMBERSHIPS	2,000	466	2,000
POWER DUMP	5,000	4,712	5,000
ADVERTISING DUMP	2,000	6,659	6,000
TELEPHONE	2,000	3,677	2,000
TRAVEL AND CONFERENCES	2,000	749	2,000
REPAIRS AND MAINTENANCE	20,000	39,118	30,000
SITE MONITORING	60,000	64,817	65,000
FREON REMOVAL			7,500
HOUSEHOLD HAZARDOUS WASTE		11,172	
OUTSIDE EQUIPMENT COSTS	100,000	87,978	100,000
OFFICE EXPENSES	2,000	2,520	3,500
SUNDRY EXPENSES	1,500	162	1,500
PROFESSIONAL FEES	20,000		5,000
LANDFILL- OPERATIONS/FULL-TIME	344,457	295,500	478,842
LANDFILL/OPERATIONS/PART-TIME	23,500	37,610	125,000
LANDFILL/OPERATIONS/SUMMER STUDENTS	6,000	6,966	7,000
COMPOST FACILITY MAIN.	30,000	3,423	50,000
HEAVY EQUIPMENT MAINTENANCE	55,000	31,578	50,000
LANDFILL CLOSURE COSTS		952	1,400,793

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
 FINAL BUDGET  
 2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>SUBTOTAL OF ABOVE</b>	689,457	614,693	2,357,135
MURF TIPPING FEES	70,833	79,324	55,500
SECOND GENER. LANDFILL TRUCKING	407,000	417,154	442,500
<b>SUBTOTAL OF ABOVE</b>	<b>477,833</b>	<b>496,478</b>	<b>498,000</b>
<b>TOTAL EXPENSES:</b>			
<b>ENVIRONMENTAL HEALTH SERVICES</b>	<b>2,705,331</b>	<b>2,417,952</b>	<b>3,921,949</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
 FINAL BUDGET  
 2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: PUBLIC HEALTH AND WELFARE SERVICES</b>			
<b>Description</b>			
DEFICIT OF HOUSING AUTHORITY			
<b>SUBTOTAL OF ABOVE</b>			
<b>TOTAL EXPENSES:</b>			
<b>PUBLIC HEALTH AND WELFARE SERVICES</b>			

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: ECONOMIC DEVELOPMENT SERVICES</b>			
<b>Description</b>			
DISTRICT PLANNING COMMISSION	177,357	177,354	181,276
<b>SUBTOTAL OF ABOVE</b>	<b>177,357</b>	<b>177,354</b>	<b>181,276</b>
ECON. DEVELOPMENT/FULL-TIME SALARIES	25,000		25,000
<b>ACOA ENERGY PROJECT MULTIPLE ACCOUNTS (See SUB)</b>		<b>272,921</b>	
OFFICE EXPENSES			
ECON. DEVELOP. SPECIAL PROJECTS		100,949	
ECON. DEVELOP. PROMOTION	75,000	76,800	78,413
ECON. DEVELOP. OTHER			
PORT HAWKES. INDUSTRIAL PARK	1,000		1,000
<b>SUBTOTAL OF ABOVE</b>	<b>101,000</b>	<b>450,670</b>	<b>104,413</b>
WASTEWATER MGMT PROGRAM		-24,030	
<b>SUBTOTAL OF ABOVE</b>		<b>-24,030</b>	
TELECOMMUNICATIONS NETWORK	27,216	29,484	29,484
<b>SUBTOTAL OF ABOVE</b>	<b>27,216</b>	<b>29,484</b>	<b>29,484</b>
DISTRICT ONE FUND	5,000	4,951	5,000
DISTRICT TWO FUND	5,000	4,951	5,000
DISTRICT THREE FUND	5,000	3,112	5,000
DISTRICT FOUR FUND	5,000	5,000	5,000
DISTRICT FIVE FUND	5,000	5,000	5,000
GRANTS INFRASTRUCUTRE FUND (TYPE 1)			
GRANTS FUNDING CONTRIBUTIONS	424,505	399,505	462,555
SPECIAL PROJECT CCBF NON CAPITAL			
GRANTS REGIONAL/HEALTH/GENERAL (TYPE 4)	37,500	46,644	35,000
GRANTS REC INSTRUCTOR/FACILITATOR DEV (TYPE 3, C2)	2,000		2,000
GRANTS RECREATION CANADA DAY (TYPE 3, C4)	15,000	14,954	15,000
GRANTS STRAT/COUNCIL PRIORITIES (TYPE 5)	50,000	6,690	25,000
<b>SUBTOTAL OF ABOVE</b>	<b>554,005</b>	<b>490,807</b>	<b>564,555</b>
VISITOR INFORMATION CENTRE	40,000	30,647	40,000
<b>SUBTOTAL OF ABOVE</b>	<b>40,000</b>	<b>30,647</b>	<b>40,000</b>
<b>TOTAL EXPENSES:</b>			
<b>ECONOMIC DEVELOPMENT SERVICES</b>	<b>899,578</b>	<b>1,154,932</b>	<b>919,728</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: RECREATION AND COMMUNITY DEVELOPMENT</b>			
<b>Description</b>			
RECREATION/ADMIN/FULL-TIME	296,873	281,202	322,465
SALARIES PART TIME - RECREATION	70,000	58,716	70,000
REC TRAVEL EXPENSES CO-ORD.	15,000	8,881	10,000
TRAVEL/ PART TIME STAFF	2,500	1,508	2,500
CONF. / TRAINING / MEMBERSHIPS	5,000	1,882	5,000
ADVER./ PROMOTION/ PUBL.	30,000	28,133	30,000
OFFICE SUPPS. / LITERATURE	5,000	2,083	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>424,373</b>	<b>382,405</b>	<b>444,965</b>
LIFEGUARD SERVICES	38,690	35,248	41,389
VOLUNTEER RECOGNITION	4,000	3,034	4,000
PROGRAM EXPENSES	55,000	49,615	65,000
FACILITY RENTALS	30,000	29,053	30,000
EMPLOYEE WELLNESS	7,700	4,024	7,300
CANADA DAY FIREWORKS	16,100	14,540	16,100
RECREATION/PHYSICAL ACTIVITY SPECIAL PROJECTS	15,000		10,000
<b>SUBTOTAL OF ABOVE</b>	<b>166,490</b>	<b>135,514</b>	<b>173,789</b>
REVENUE ICE RENTALS	-145,000	-156,971	-145,000
REVENUE CANTEEN	-3,500	-3,055	-3,000
REVENUE ADVERTISING	-15,000	-19,150	-15,000
<b>SUBTOTAL OF ABOVE</b>	<b>-163,500</b>	<b>-179,176</b>	<b>-163,000</b>
ARENA STAFF - PART-TIME	181,692	168,906	195,657
CANADA PENSION PLAN	11,450	9,489	11,642
EMPLOYMENT INSURANCE	4,400	3,870	4,464
EMPLOYEE BENEFITS	30,053	41,211	43,749
BANK CHARGES	500	378	500
OFFICE EXPENSES	1,000	58	1,000
TELEPHONE	4,500	1,094	4,500
CONF. / TRAINING / MEMBERSHIPS	5,000	1,697	5,000
HEAT AND LIGHTS	110,000	110,374	115,000
INSURANCE	38,000	33,287	35,078
PROPANE	10,000	6,537	10,000
REPAIRS AND MAIN. BUILDING	50,000	42,553	50,000
SNOW REMOVAL	15,000	15,000	15,000
ICE MAIN. AND EQUIP. REPAIR	60,000	24,610	30,000
WATER SEWER RATES	12,000	19,926	13,000
CAPITAL FROM OPERATIONS	30,000	103,326	15,000
SUNDRY EXPENSES	5,000	918	5,000

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>SUBTOTAL OF ABOVE</b>	<b>568,595</b>	<b>583,234</b>	<b>554,590</b>
RECREATION GRANT WAGES	60,000	35,398	63,000
RECREATION GRANT CPP	3,570	2,637	3,750
RECREATION GRANT EI	1,368	1,203	1,450
<b>SUBTOTAL OF ABOVE</b>	<b>64,938</b>	<b>39,238</b>	<b>68,200</b>
BRANCH LIBRARY TELEPHONE	1,000	782	1,000
BRANCH LIBRARY - NSPI	1,700	3,009	17,500
BRANCH LIBRARY PDG	20,000	12,125	20,000
BRANCH LIBRARY ST. PETER'S	26,000	24,727	26,000
<b>SUBTOTAL OF ABOVE</b>	<b>48,700</b>	<b>40,643</b>	<b>64,500</b>
TRANSFER TO REGIONAL LIBRARY	79,100	79,100	79,100
<b>SUBTOTAL OF ABOVE</b>	<b>79,100</b>	<b>79,100</b>	<b>79,100</b>
<b>TOTAL EXPENSES:</b>			
<b>RECREATION AND COMMUNITY DEVELOPMENT</b>	<b>1,188,696</b>	<b>1,080,958</b>	<b>1,222,144</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: COLLECTION FOR OTHER GOVERNMENT</b>			
<b>Description</b>			
SCHOOL BOARD LEVY	3,557,450	3,557,450	3,647,891
TAXES COLLECTED ST. PETER'S	234,638	233,439	246,472
<b>SUBTOTAL OF ABOVE</b>	<b>3,792,088</b>	<b>3,790,889</b>	<b>3,894,363</b>
 <b>TOTAL EXPENSES:</b>			
<b>COLLECTION FOR OTHER GOVERNMENT</b>	<b>3,792,088</b>	<b>3,790,889</b>	<b>3,894,363</b>

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
 FINAL BUDGET  
 2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXTRAORDINARY AND SPECIAL ITEMS</b>			
Description			
<b>TOTAL EXPENSES:</b>			

THE MUNICIPALITY OF THE COUNTY OF RICHMOND  
FINAL BUDGET  
2026-2027

	BUDGET	ACTUAL	BUDGET
	2025/2026	2025/2026	2026/2027
<b>EXPENSES: FISCAL SERVICES</b>			
<b>Description</b>			
INTEREST LONG TERM DEBT	10,623	11,394	150,163
PRINCIPAL LONG TERM DEBT	88,329	88,329	47,280
<b>SUBTOTAL OF ABOVE</b>	<b>98,952</b>	<b>99,723</b>	<b>197,443</b>
CAPITAL FROM OPERATIONS	590,500	1,136,705	152,000
<b>TRANSFERS TO FROM OWN FUNDS &amp; AGENCIES</b>			
TRANSFER TO OPER. RESERVE			
<b>SUBTOTAL OF ABOVE</b>	<b>590,500</b>	<b>1,136,705</b>	<b>152,000</b>
AMORTIZATION EXPENSE			
<b>SUBTOTAL OF ABOVE</b>			
<b>TOTAL EXPENSES: FISCAL SERVICES</b>	<b>689,452</b>	<b>1,236,428</b>	<b>349,443</b>
<b>TOTAL EXPENSES:</b>	<b>17,469,578</b>	<b>17,568,551</b>	<b>19,020,485</b>