

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

	BUDGET 2024/2025	ACTUAL 2024/2025	BUDGET 2025/2026
REVENUE SUMMARY:			
#1 TAXES	(\$13,204,542)	(\$13,168,358)	(\$13,503,200)
#2 GRANTS IN LIEU OF TAXES	-2,539,024	-2,442,734	-2,570,442
#3 OTHER REVENUE FROM OWN SOURCES	-875,550	-956,256	-1,083,798
#4 CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	-625,248	-560,665	-77,500
#5 COLLECTION FOR OTHER GOVERNMENT	-215,000	-219,559	-234,638
TOTAL REVENUE:	-17,459,364	-17,347,572	-17,469,578

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FINAL BUDGET
2025-2026

	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSE SUMMARY:			
#1 GENERAL GOVERNMENT SERVICES	3,452,004	3,005,614	3,379,262
#2 PROTECTIVE SERVICES	3,724,048	3,681,941	3,921,935
#3 TRANSPORTATION SERVICES	924,876	830,419	893,236
#4 ENVIRONMENTAL HEALTH SERVICES	2,602,868	4,086,565	2,705,331
#5 PUBLIC HEALTH AND WELFARE SERVICES		103,972	
#6 ECONOMIC DEVELOPMENT SERVICES	1,550,201	1,079,248	899,578
#7 RECREATION AND COMMUNITY DEVELOPMENT	1,395,714	1,118,896	1,188,696
#8 COLLECTION FOR OTHER GOVERNMENT	3,346,680	3,334,737	3,792,088
#9 EXTRAORDINARY AND SPECIAL ITEMS			
#10 FISCAL SERVICES	462,973	1,071,601	689,452
TOTAL EXPENSES:	17,459,364	18,312,993	17,469,578

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
REVENUE: TAXES			
RESIDENTIAL TAXES	-6,473,586	-6,456,204	-6,949,830
COMMERCIAL TAXES	-3,021,694	-3,014,197	-2,856,243
RESOURCE TAXES	-1,219,150	-1,214,656	-1,216,616
SUBTOTAL OF ABOVE	-10,714,430	-10,685,057	-11,022,689
TAX FOREST LAND (50,000 -)	-13,500	-13,498	-13,374
TAX FOREST LAND (50,000 +)	-75	-75	-75
SUBTOTAL OF ABOVE	-13,575	-13,573	-13,449
TAX / FARM ACREAGE	-7,302	-7,302	-7,383
SUBTOTAL OF ABOVE	-7,302	-7,302	-7,383
LOUISDALE SEWER SERVICES	-320,000	-325,317	-299,488
PDG SEWER SERVICES	-136,000	-139,775	-155,762
ARICHAT SEWER SERVICES	-256,000	-254,149	-217,359
EVANSTON SEWER SERVICES	-92,000	-94,320	-67,261
WEST ARICHAT SEWER SERVICES	-29,000	-19,182	-20,000
SUBTOTAL OF ABOVE	-833,000	-832,743	-759,870
ISLE MADAME FIRE LEVY	-268,068	-261,083	-284,292
LOUISDALE FIRE LEVY	-268,867	-260,832	-281,789
ST. PETER'S FIRE LEVY	-285,701	-277,684	-303,830
L'ARDOISE FIRE LEVY	-115,231	-112,959	-121,182
DISTRICT 10 FIRE LEVY	-75,036	-74,774	-77,708
GRAND RIVER FIRE LEVY	-43,096	-42,825	-44,885
FRAM. / FOURCHU FIRE LEVY	-29,085	-28,774	-31,243
LOCH LOMOND FIRE LEVY	-41,190	-40,997	-44,071
SUBTOTAL OF ABOVE	-1,126,274	-1,099,928	-1,189,000
FORMER DISTRICT 2 COMMUNITY LEVY	-20,237	-20,120	-21,080
SUBTOTAL OF ABOVE	-20,237	-20,120	-21,080
FORMER DISTRICT 4 COMMUNITY LEVY	-4,885	-4,751	-5,300
SUBTOTAL OF ABOVE	-4,885	-4,751	-5,300
ALIAN T BASED ON REVENUE	-34,839	-34,839	-34,429
DEED TRANSFER TAX	-450,000	-470,045	-450,000
SPEC. TAXES/CHANGE IN USE			
SUBTOTAL OF ABOVE	-484,839	-504,884	-484,429
REVENUE TOTAL: TAXES	-13,204,542	-13,168,358	-13,503,200

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2025-2026

Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
REVENUE: GRANTS IN LIEU OF TAXES			
FEDERAL GOV'T. GRANTS IN LIEU	-32,000	-42,853	-40,000
PROV. GOV'T. GRANTS IN LIEU	-112,000	-727	-112,000
PROV. GRANT IN LIEU WINDMILLS	-939	-939	-958
GRANTS IN LIEU NSPI TAXES	-2,204,602	-2,204,602	-2,210,852
GIL NSPI HST REBATE	-40,000	-42,635	-40,000
GIL WINDMILLS	-149,483	-150,978	-166,632
SUBTOTAL OF ABOVE	-2,539,024	-2,442,734	-2,570,442
REVENUE TOTAL: GRANTS IN LIEU OF TAXES	-2,539,024	-2,442,734	-2,570,442

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Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
OTHER REVENUE FROM OWN RESOURCES:			
TAX CERTIFICATES	-1,250	-940	-1,000
ANIMAL LICENSES	-2,000	-1,445	-2,000
ATTORNEY GENERAL FINES	-45,000	-50,327	-45,000
SUBTOTAL OF ABOVE	-48,250	-52,712	-48,000
SUBTOTAL OF ABOVE			
INVESTMENT INCOME	-200,000	-275,857	-250,000
SUBTOTAL OF ABOVE	-200,000	-275,857	-250,000
INTEREST ON TAXES	-240,000	-241,478	-240,000
INTEREST - ARICHAT SEWER	-5,000	-4,476	-5,000
INTEREST PDG SEWER	-1,200	-1,948	-1,500
INTEREST EVANSTON SEWER	-2,000	-1,577	-2,000
INTEREST LOUISDALE SEWER	-7,000	-6,954	-7,000
INTEREST WEST ARICHAT SEWER	-1,000	-1,361	-1,000
SUBTOTAL OF ABOVE	-256,200	-257,794	-256,500
SUNDRY INCOME	-25,000	-27,384	-25,000
SUBTOTAL OF ABOVE	-25,000	-27,384	-25,000
CONSTRUCTION DEBRIS TIPPING FEES	-140,000	-120,760	-130,000
ORGANICS TIPPING FEES	-15,000	-15,749	-15,000
COMPOST SALES	-5,000	-8,910	-10,000
MSW & RECYCLING	-35,000	-47,620	-199,198
SUBTOTAL OF ABOVE	-195,000	-193,039	-354,198

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	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
LANDFILL METALS	-60,000	-65,591	-60,000
SUBTOTAL OF ABOVE	-60,000	-65,591	-60,000
RETURN OF WAGES			
SUBTOTAL OF ABOVE			
SALE OF COMPOSTERS	-2,000	-700	-1,000
SUBTOTAL OF ABOVE	-2,000	-700	-1,000
TELECOMMUNICATIONS NETWORK	-9,100	-9,844	-9,100
SUBTOTAL OF ABOVE	-9,100	-9,844	-9,100
USER FEES RECREATION PROGRAMS	-80,000	-73,335	-80,000
SUBTOTAL OF ABOVE	-80,000	-73,335	-80,000
INTEREST CAPITAL RESERVE FUND			
SUBTOTAL OF ABOVE			
 REVENUE TOTAL: OTHER REVENUE FROM OTHER RESOURCES	 -875,550	 -956,256	 -1,083,798

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Description	BUDGET	ACTUAL	BUDGET
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REVENUE: CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS			
RECREATION GRANT	-10,000	-14,050	-10,000
RRFB REVENUE RECYCLING	-7,500	-8,817	-7,500
PNS REVENUE RECREATION	-60,000	-49,210	-60,000
MARKETING LEVY		92	
GREEN ENERGY GRANT PROV	-269,802	-103,680	
GREEN ENERGY GRANT ACOA	-252,946	-360,000	
GREEN ENERGY GRANT TOWN of PH	-25,000	-25,000	
SUBTOTAL OF ABOVE	-625,248	-560,665	-77,500
REVENUE TOTAL: CONDITIONAL TRANSFERS FROM OTHER GOV.	-625,248	-560,665	-77,500

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	2024/2025	2024/2025	2025/2026
REVENUE: COLLECTION FOR OTHER GOVERNMENT			
Description			
ST. PETER'S VSA	-215,000	-219,559	-234,638
SUBTOTAL OF ABOVE	-215,000	-219,559	-234,638
 REVENUE TOTAL:			
COLLECTION FOR OTHER GOV.	-215,000	-219,559	-234,638
Description			
CAPITAL FUND TRANSFER			
 TOTAL REVENUE	-17,459,364	-17,347,572	-17,469,578

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TOTAL EXPENSES:	17,459,364	18,312,993	17,469,578

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	2024/2025	2024/2025	2025/2026
EXPENSES: GENERAL GOVERNMENT SERVICES			
Description			
GEN. LEGIS. WARDEN STIPEND	50,601	50,601	51,613
GEN. LEGIS. WARDEN TRAVEL	20,000	11,753	20,000
GEN. LEGIS. COUNCIL STIPEND	114,989	114,989	117,289
GEN. LEGIS. COUNCIL TRAVEL	15,000	10,634	15,000
COUNCIL STIPEND			
SUBTOTAL FROM ABOVE	200,590	187,977	203,902
GEN. ADMIN. - FULL-TIME SALARIES	707,707	701,163	720,000
GEN. ADMIN. - PART-TIME SALARIES		13,175	
PENSION BENEFIT/SALARY			
SUBTOTAL FROM ABOVE	707,707	714,338	720,000
CANADA PENSION PLAN	110,137	107,533	148,102
EMPLOYMENT INSURANCE	59,824	38,206	57,411
GROUP INSURANCE	191,760	201,184	262,433
WORKERS COMP.	62,260	71,412	76,000
GEN ADMIN - PENSION - CLEARING ACCT.		5,345	
GEN. ADMIN. - PENSION PLAN	462,937	292,074	273,040
OTHER RETIREMENT BENEFITS	5,000		5,000
VACATION PAY ENTITLEMENTS			
EMPLOYEE ASSIS. PROGRAM	1,400	2,299	1,400
SUBTOTAL FROM ABOVE	893,318	718,053	823,386
JANITORIAL - PART-TIME SALARIES	12,000	11,929	12,750
BLDG. MAIN. JANITORS SALARY		689	
BLDG. MAIN. JANITORS SUPPS.	3,000	2,560	3,000
BLDG. MAIN. HEAT, LIGHTS, OFFICE	47,500	45,176	47,500
EVANSTON SCHOOL	2,500	1,686	
BLDG. MAIN. MISCELLANEOUS	50,000	30,740	50,000
INSURANCE EXPENSE	205,000	164,287	171,713
SUBTOTAL FROM ABOVE	320,000	257,067	284,963
LEGAL SERVICES	40,000	20,756	40,000
SUBTOTAL FROM ABOVE	40,000	20,756	40,000
OFFICE SUPPLIES	44,000	22,834	44,000
POSTAGE	55,000	46,381	55,000
TELEPHONE	25,000	22,044	25,000
ADVERTISING/SPONSORSHIP	25,000	18,806	32,500
COMPUTER SERVICES	95,766	89,875	194,424
SUBTOTAL OF ABOVE	244,766	199,940	350,924

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	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
HOSPITALITY			8,000
COMMITTEE'S OF COUNCIL/HON/TRAVEL			12,000
OTHER GEN. SERVS. SUNDRY	37,500	28,738	10,000
HEALTH AND SAFETY COMM.	5,500	3,986	5,000
STRATEGIC PLANNING	5,000		5,000
FINANCIAL MGMT. EXTERNAL AUDIT	60,000	97,311	80,000
SUBTOTAL OF ABOVE	108,000	130,035	120,000
ASSESSMENT SERVICES	275,169	275,169	287,252
EXEMPTION TO HALLS	420,954	421,538	414,835
CAPPED ASSESSMENTS			
SUBTOTAL OF ABOVE	696,123	696,707	702,087
INTEREST AND BANK CHARGES	5,000	2,166	5,000
SUBTOTAL OF ABOVE	5,000	2,166	5,000
EXPENSE UNCOLLECTED TAXES	65,000	27,166	50,000
EXPENSE UNCOLLECTED INTEREST	65,000	-7,751	50,000
SUBTOTAL OF ABOVE	130,000	19,415	100,000
MUNICIPAL ELECTION	75,000	32,045	
INTER-GOV'T. RELATIONS	31,500	27,115	29,000
SUBTOTAL OF ABOVE	106,500	59,160	29,000
TOTAL EXPENSE:			
GENERAL GOVERNMENT SERVICES	3,452,004	3,005,614	3,379,262

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Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: PROTECTIVE SERVICES			
CONTRACTED POLICING	2,032,152	2,032,152	2,167,742
PROSECUTION COSTS	29,000	25,242	26,000
SUBTOTAL OF ABOVE	2,061,152	2,057,394	2,193,742
TRANSFER TO CORR. SERVICES			
SUBTOTAL OF ABOVE			
FIRE SERVICES CONTRACT	63,000	63,000	64,000
SUBTOTAL OF ABOVE	63,000	63,000	64,000
GRAND RIVER FIRE LEVY	43,096	42,825	44,885
ISLE MADAME FIRE LEVY	268,068	261,083	284,292
LOUISDALE FIRE LEVY	268,867	260,832	281,789
ST PETER'S FIRE LEVY	285,701	277,684	303,830
L'ARDOISE FIRE LEVY	115,231	112,959	121,182
DISTRICT 10 FIRE LEVY	75,036	74,774	77,708
FRAM./FOUR FIRE LEVY	29,085	28,774	31,243
LOCH LOMOND FIRE LEVY	41,190	40,997	44,071
SUBTOTAL OF ABOVE	1,126,274	1,099,928	1,189,000
FIRE PROTECTION WATER	321,000	321,000	321,000
SUBTOTAL OF ABOVE	321,000	321,000	321,000
FORMER DISTRICT 2 COMMUNITY LEVY	20,237	20,120	21,091
FORMER DISTRICT 4 COMMUNITY LEVY	4,885	4,751	5,302
FIRE SERVICES COOR/EXPS/MEMBE	60,000	56,182	60,000
SUBTOTAL OF ABOVE	85,122	81,053	86,393
DOG CATCHER TRAVEL	1,500	1,800	1,800
ANIMAL CONTROL OTHER	1,000	227	1,000
SUBTOTAL OF ABOVE	2,500	2,027	2,800
EMERGENCY MEASURES	65,000	57,539	65,000
SUBTOTAL OF ABOVE	65,000	57,539	65,000
TOTAL EXPENSES: PROTECTIVE SERVICES	3,724,048	3,681,941	3,921,935

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	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: TRANSPORTATION SERVICES			
SIDEWALKS MAINTENANCE	15,000	8,889	15,000
ROADS PROVINCE	192,276	192,278	195,739
ROADS OTHER MAINTENANCE	5,000	580	5,000
SUBTOTAL OF ABOVE	212,276	201,747	215,739
STREET LIGHTS	418,000	377,334	400,000
SUBTOTAL OF ABOVE	418,000	377,334	400,000
AIR TRANSPORT	15,000	15,000	15,000
SUBTOTAL OF ABOVE	15,000	15,000	15,000
PUBLIC WORKS/ADMIN/FULL-TIME	270,500	229,304	253,397
TRAVEL AND CONFERENCES	5,000	1,629	5,000
OFFICE SUPPLIES AND EQUIPMENT	2,500	4,143	2,500
ADMIN. OTHER	1,600	1,262	1,600
SUBTOTAL OF ABOVE	279,600	236,338	262,497
TOTAL EXPENSES: TRANSPORTATION SERVICES	924,876	830,419	893,236

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2025-2026

Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: ENVIRONMENTAL HEALTH SERVICES			
PUBLIC WORKS/OPERATORS/FULL-TIME	493,874	467,751	510,034
PUBLIC WORKS/SUMMER STUDENTS	6,000	7,252	6,000
PUBLIC WORKS/GENERAL/FULL-TIME			
SEWAGE TREATMENT TRAVEL	7,500	2,895	7,500
LABORATORY TESTING	30,000	16,664	30,000
MATS. AND SUPPS. PDG SEWER	41,800	32,565	36,800
MATS. AND SUPPS. ARICHAT SEWER	49,800	18,723	39,800
MATS. AND SUPPS. EVANSTON SEWER	30,000	31,581	30,000
MATS. AND SUPPS. LOUISDALE SEWER	95,000	79,345	90,000
MATS. AND SUPPS. OTHER	30,000	19,717	30,000
SEWER SERVICES	20,000	27,092	20,000
VEHICLE INSUR. AND EXPENSE	80,000	72,969	80,000
SEWER SYSTEM RESERVE	38,909		37,567
WATER UTILITY SALE OF SERVICES	-276,369	-276,369	-284,660
SUBTOTAL OF ABOVE	646,514	500,185	633,041
GARBAGE AND WASTE COLLECTION	690,000	650,987	905,000
SUBTOTAL OF ABOVE	690,000	650,987	905,000
SUPPLIES DUMP	6,500	7,954	8,000
HEAT	6,000	5,171	6,000
COURSES AND MEMBERSHIPS	2,000	1,478	2,000
POWER DUMP	5,000	4,202	5,000
ADVERTISING DUMP	5,000	1,972	2,000
TELEPHONE	2,000	1,066	2,000
TRAVEL AND CONFERENCES	2,000	100	2,000
REPAIRS AND MAINTENANCE	20,000	14,458	20,000
SITE MONITORING	57,500	75,167	60,000
FREON REMOVAL	3,000		
OUTSIDE EQUIPMENT COSTS	100,000	85,065	100,000
OFFICE EXPENSES	5,000	5,848	2,000
SUNDRY EXPENSES	1,500	915	1,500
PROFESSIONAL FEES	50,000	19,124	20,000
LANDFILL- OPERATIONS/FULL-TIME	246,969	234,874	344,457
LANDFILL/OPERATIONS/PART-TIME	23,500	22,500	23,500
LANDFILL/OPERATIONS/SUMMER STUDENTS			6,000
COMPOST FACILITY MAIN.	25,000	28,457	30,000
HEAVY EQUIPMENT MAINTENANCE	55,000	35,825	55,000
LANDFILL CLOSURE COSTS	250,385	1,929,614	
SUBTOTAL OF ABOVE	866,354	2,473,790	689,457
MURF TIPPING FEES	85,000	65,409	70,833
SECOND GENER. LANDFILL TRUCKING	315,000	396,194	407,000
SUBTOTAL OF ABOVE	400,000	461,603	477,833

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**TOTAL EXPENSES:
ENVIRONMENTAL HEALTH SERVICES**

BUDGET	ACTUAL	BUDGET
2024/2025	2024/2025	2025/2026
2,602,868	4,086,565	2,705,331

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	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: PUBLIC HEALTH AND WELFARE SERVICES			
Description			
DEFICIT OF HOUSING AUTHORITY		103,972	
SUBTOTAL OF ABOVE		103,972	
TOTAL EXPENSES: PUBLIC HEALTH AND WELFARE SERVICES		103,972	

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Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: ECONOMIC DEVELOPMENT SERVICES			
DISTRICT PLANNING COMMISSION	176,237	176,237	177,357
SUBTOTAL OF ABOVE	176,237	176,237	177,357
ECON. DEVELOPMENT/FULL-TIME SALARIES			25,000
ACOA ENERGY PROJECT MULTIPLE ACCOUNTS (See SUB)	572,748	463,699	
OTHER BENEFITS			
OFFICE EXPENSES			
OTHER EXPENSES			
TRAVEL AND CONFERENCES			
ECON. DEVELOP. PROMOTION	75,000	75,000	75,000
PORT HAWKES. INDUSTRIAL PARK	15,000		1,000
SUBTOTAL OF ABOVE	662,748	538,699	101,000
WASTEWATER MGMT PROGRAM	35,000	-24,566	
SUBTOTAL OF ABOVE	35,000	-24,566	
TELECOMMUNICATIONS NETWORK	27,216	29,484	27,216
SUBTOTAL OF ABOVE	27,216	29,484	27,216
DISTRICT ONE FUND	5,000	2,250	5,000
DISTRICT TWO FUND	5,000	1,730	5,000
DISTRICT THREE FUND	5,000	480	5,000
DISTRICT FOUR FUND	5,000	2,480	5,000
DISTRICT FIVE FUND	5,000	2,480	5,000
GRANTS INFRASTRUCTURE FUND (TYPE 1)	200,000		
GRANTS FUNDING CONTRIBUTIONS	299,500	299,005	424,505
SPECIAL PROJECT CCBF NON CAPITAL			
GRANTS REGIONAL/HEALTH/GENERAL (TYPE 4)	37,500	16,030	37,500
GRANTS REC INSTRUCTOR/FACILITATOR DEV (TYPE 3, C2)	2,000	448	2,000
GRANTS RECREATION CANADA DAY (TYPE 3, C4)	15,000	9,476	15,000
GRANTS STRAT/COUNCIL PRIORITIES (TYPE 5)	50,000	5,657	50,000
SUBTOTAL OF ABOVE	629,000	340,036	554,005
TOURISM PART-TIME SALARIES			
VISITOR INFORMATION CENTRE	20,000	19,358	40,000
SUBTOTAL OF ABOVE	20,000	19,358	40,000
TOTAL EXPENSES: ECONOMIC DEVELOPMENT SERVICES	1,550,201	1,079,248	899,578

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EXPENSES: RECREATION AND COMMUNITY DEVELOPMENT			
RECREATION/ADMIN/FULL-TIME	280,068	280,068	296,873
SALARIES PART TIME - RECREATION	72,000	54,590	70,000
EXPENSES CO-ORD.	15,000	8,547	15,000
TRAVEL/CD SP OFFICER			
DIRECTOR TRAVEL			
DEPARTMENTAL ADMIN TRAVEL			
TRAVEL/ PART TIME STAFF	2,500	1,345	2,500
CONF. / TRAINING / MEMBERSHIPS	5,000	2,896	5,000
ADVER./ PROMOTION/ PUBL.	30,000	29,269	30,000
OFFICE SUPPS. / LITERATURE	5,000	1,796	5,000
SUBTOTAL OF ABOVE	409,568	378,511	424,373
LIFEGUARD SERVICES	36,432	33,038	38,690
VOLUNTEER RECOGNITION	4,000	3,447	4,000
PROGRAM EXPENSES	78,250	73,755	55,000
FACILITY RENTALS	35,000	18,107	30,000
EMPLOYEE WELLNESS	8,400	3,363	7,700
CANADA DAY FIREWORKS	15,000	14,600	16,100
RECREATION/PHYSICAL ACTIVITY SPECIAL PROJECTS	75,000	76,640	15,000
SUBTOTAL OF ABOVE	252,082	222,950	166,490
REVENUE ICE RENTALS	-140,000	-156,812	-145,000
REVENUE CANTEEN	-3,500	-2,417	-3,500
REVENUE ADVERTISING	-15,000	-18,109	-15,000
SUBTOTAL OF ABOVE	-158,500	-177,338	-163,500
ARENA STAFF - PART-TIME	181,200	163,645	181,692
CANADA PENSION PLAN	11,189	9,514	11,450
EMPLOYMENT INSURANCE	4,290	3,862	4,400
EMPLOYEE BENEFITS	38,529	37,558	30,053
BANK CHARGES	500	359	500
OFFICE EXPENSES	1,000	199	1,000
TELEPHONE	4,500	4,744	4,500
CONF. / TRAINING / MEMBERSHIPS	5,000	1,256	5,000
HEAT AND LIGHTS	120,000	104,081	110,000
INSURANCE	18,103	29,779	38,000
PROPANE	8,000	8,699	10,000
REPAIRS AND MAIN. BUILDING	65,000	40,182	50,000
SNOW REMOVAL	15,000	15,000	15,000
ICE MAIN. AND EQUIP. REPAIR	75,000	51,118	60,000
WATER SEWER RATES	12,000		12,000
CAPITAL FROM OPERATIONS	61,500	23,672	30,000

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
SUNDRY EXPENSES	45,000	16,820	5,000
SUBTOTAL OF ABOVE	665,811	510,488	568,595
RECREATION GRANT WAGES	54,200	43,785	60,000
RECREATION GRANT CPP	3,225	2,770	3,570
RECREATION GRANT EI	1,528	1,284	1,368
SUBTOTAL OF ABOVE	58,953	47,839	64,938
BRANCH LIBRARY TELEPHONE	1,000	655	1,000
BRANCH LIBRARY - NSPI	1,700	1,314	1,700
BRANCH LIBRARY PDG	40,000	32,127	20,000
BRANCH LIBRARY ST. PETER'S	46,000	23,250	26,000
SUBTOTAL OF ABOVE	88,700	57,346	48,700
TRANSFER TO REGIONAL LIBRARY	79,100	79,100	79,100
SUBTOTAL OF ABOVE	79,100	79,100	79,100
TOTAL EXPENSES:			
RECREATION AND COMMUNITY DEVELOPMENT	1,395,714	1,118,896	1,188,696

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: COLLECTION FOR OTHER GOVERNMENT			
Description			
SCHOOL BOARD LEVY	3,125,785	3,125,785	3,557,450
TAXES COLLECTED ST. PETER'S	220,895	208,952	234,638
SUBTOTAL OF ABOVE	3,346,680	3,334,737	3,792,088
 TOTAL EXPENSES:			
COLLECTION FOR OTHER GOVERNMENT	3,346,680	3,334,737	3,792,088

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXTRAORDINARY AND SPECIAL ITEMS			
Description			
EXTRAORDINARY ITEMS			
SUBTOTAL OF ABOVE			
TOTAL EXPENSES:			
EXTRAORDINARY AND SPECIAL ITEMS			

THE MUNICIPALITY OF THE COUNTY OF RICHMOND
FINAL BUDGET
2025-2026

Description	BUDGET	ACTUAL	BUDGET
	2024/2025	2024/2025	2025/2026
EXPENSES: FISCAL SERVICES			
INTEREST LONG TERM DEBT	14,532	14,531	10,623
PRINCIPAL LONG TERM DEBT	85,941	85,941	88,329
SUBTOTAL OF ABOVE	100,473	100,472	98,952
CAPITAL FROM OPERATIONS	362,500	971,129	590,500
TRANSFERS TO FROM OWN FUNDS & AGENCIES			
TRANSFER TO OPER. RESERVE			
SUBTOTAL OF ABOVE	362,500	971,129	590,500
AMORTIZATION EXPENSE			
SUBTOTAL OF ABOVE			
TOTAL EXPENSES: FISCAL SERVICES	462,973	1,071,601	689,452
TOTAL EXPENSES:	17,459,364	18,312,993	17,469,578