**LA MUNICIPALITÉ DE RAPIDES-DES-JOACHIMS**

# BUDGET

# 2025

| | | | | | |
|---|---|---|---|---|---|
| 1 | **THE MUNICIPALITY OF RAPIDES DES JOACHIMS** | | | | |
| 2 | **BUDGET ESTIMATES** | | | | |
| 3 | **STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES** | | | | |
| 4 | **PERIOD ENDED DECEMBER 31, 2025** | | | | |
| 5 | | | | | |
| 6 | | **2025 Budget** | **2024 Estimate** | **2024 Budget** | **2025** |
| 7 | | | | | |
| 8 | **REVENUE** | | | | |
| 9 | Tax revenue | 263,049 | 249,890 | 245,058 | 22.48% |
| 10 | Grants in lieu of taxes | 78,709 | 81,418 | 81,418 | 6.73% |
| 11 | Transfers | 588,909 | 456,777 | 418,163 | 50.34% |
| 12 | Services provided | 95,363 | 79,414 | 81,163 | 8.15% |
| 13 | Assessment of rights | 10,250 | 10,105 | 7,200 | 0.88% |
| 14 | Fines and penalities | 100 | 100 | 350 | 0.01% |
| 15 | Interest | 2,500 | 2,650 | 2,000 | 0.21% |
| 16 | Other revenue | 0 | 1,500 | 0 | 0.00% |
| 17 | Appropriation of surplus | 131,086 | 111,268 | 111,268 | 11.20% |
| 18 | | | | | |
| 19 | | **1,169,966** | **993,122** | **946,620** | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | **EXPENDITURES** | | | | |
| 23 | General administration | 239,291 | 214,022 | 228,835 | 20.45% |
| 24 | Public security | 40,601 | 39,049 | 35,337 | 3.47% |
| 25 | Transportation | 143,002 | 141,408 | 146,379 | 12.22% |
| 26 | Environmental health | 58,451 | 54,614 | 61,977 | 5.00% |
| 27 | Urban planning and regional development | 19,190 | 16,090 | 16,803 | 1.64% |
| 28 | Recreational and cutural activities | 62,466 | 48,475 | 58,235 | 5.34% |
| 29 | Costs of financing | 11,350 | 3,250 | 11,350 | 0.97% |
| 30 | Investing activities | 595,615 | 391,448 | 387,704 | 50.91% |
| 31 | | | | | |
| 32 | | **1,169,966** | **908,356** | **946,620** | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | Surplus (deficit) for the period for budgetary purposes | **0** | **84,766** | **0** | |
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| 66 | **THE MUNICIPALITY OF RAPIDES DES JOACHIMS** | | | |
| 67 | **BUDGET ESTIMATES** | | | |
| 68 | **ANALYSIS OF REVENUE** | | | |
| 69 | **PERIOD ENDED DECEMBER 31, 2025** | | | |
| 70 | | | | |
| 71 | | **2025 Budget** | **2024 Estimate** | **2024 Budget** |
| 72 | | | | |
| 73 | **TAXES** | | | |
| 74 | **Based on assessment** | | | |
| 75 | Taxable valuation $46,149,000 x $0.57/$100 ($1.17 - 2024) | 263,049 | 249,890 | 245,058 |
| 76 | | | | |
| 77 | | **263,049** | **249,890** | **245,058** |
| 78 | | | | |
| 79 | | | | |
| 80 | **GRANTS IN LIEU OF TAXES** | | | |
| 81 | **Government of Quebec** | | | |
| 82 | Government properties (based on prior year valuation and tax rate x 135%) | 2,061 | 1,973 | 1,973 |
| 83 | Public lands | 76,648 | 79,445 | 79,445 |
| 84 | | | | |
| 85 | | **78,709** | **81,418** | **81,418** |
| 86 | | | | |
| 87 | | | | |
| 88 | **TRANSFERS** | | | |
| 89 | **Unconditional transfers** | | | |
| 90 | Equalisation grant | | | |
| 91 | Special Qst grant | 13,947 | 9,199 | 9,199 |
| 92 | | | | |
| 93 | **Conditional transfers** | | | |
| 94 | Road maintenance grant | 5,828 | 5,828 | 5,828 |
| 95 | Road improvement grant - Fortin | | 15,000 | |
| 96 | Winter roads contract | 20,475 | 20,475 | 20,475 |
| 97 | Recycling grant | 7,000 | 12,526 | 8,500 |
| 98 | New Horizons project | 5,000 | 20,000 | |
| 99 | Federal student grant | | 3,783 | |
| 100 | Special grant for small municipalities | | 870 | |
| 101 | TECQ 2019-2023 (2024-2028) | 531,645 | 313,554 | 313,554 |
| 102 | FRR4 grant - docks | 5,014 | 35,934 | |
| 103 | FRR4 / FRR2 - playground | | 19,608 | 60,607 |
| 104 | | **588,909** | **456,777** | **418,163** |
| 105 | | | | |
| 106 | | | | |
| 107 | **SERVICES PROVIDED** | | | |
| 108 | **Services provided municipal bodies** | | | |
| 109 | Dump usage - TNO | 4,163 | 4,163 | 4,163 |
| 110 | | | | |
| 111 | **Other services provided** | | | |
| 112 | Rental revenue | 15,000 | 11,799 | 15,000 |
| 113 | | | | |
| 114 | | | | |
| 115 | **Recreation and cultural activities** | | | |
| 116 | Camping McConnell | 75,000 | 62,343 | 61,000 |
| 117 | Sale of wood/landry services | 1,200 | 1,109 | 1,000 |
| 118 | | | | |
| 119 | | **95,363** | **79,414** | **81,163** |
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| | **THE MUNICIPALITY OF RAPIDES DES JOACHIMS** | | | |
| | **BUDGET ESTIMATES** | | | |
| | **ANALYSIS OF REVENUE** | | | |
| | **PERIOD ENDED DECEMBER 31, 2025** | | | |
| | | | | |
| | | **2025 Budget** | **2024 Estimate** | **2024 Budget** |
| | | | | |
| | **ASSESSMENT OF RIGHTS** | | | |
| | Licences and permits | 1,500 | 1,670 | 1,200 |
| | Transfer duties | 5,000 | 4,688 | 5,000 |
| | Dump fees | 2,000 | 1,997 | 1,000 |
| | Business garbage tax | 1,750 | 1,750 | |
| | | **10,250** | **10,105** | **7,200** |
| | | | | |
| | **FINES AND PENALITIES** | | | |
| | MRC fines | 100 | 100 | 350 |
| | RDJ fines | | | |
| | | **100** | **100** | **350** |
| | | | | |
| | **INTEREST** | | | |
| | Interest on arrears/US exchange | **2,500** | **2,650** | **2,000** |
| | | | | |
| | | | | |
| | **OTHER REVENUE** | | | |
| | Transportation fees/vehicle rental | | | |
| | Scrap metal | | | |
| | Disposal of capital assets | | 1,500 | |
| | Other revenue | | | |
| | | | | |
| | | | | |
| | | **0** | **1,500** | **0** |

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| 196 | **THE MUNICIPALITY OF RAPIDES DES JOACHIMS** | | | |
| 197 | **BUDGET ESTIMATES** | | | |
| 198 | **ANALYSIS OF OPERATING EXPENSES** | | | |
| 199 | **PERIOD ENDED DECEMBER 31, 2025** | | | |
| 200 | | | | |
| 201 | | **2025 Budget** | **2024 Estimate** | **2024 Budget** |
| 202 | **GENERAL ADMINISTRATION** | | | |
| 203 | **Legislation** | | | |
| 204 | Mayor and Councillors - remuneration and allowance | 28,200 | 27,137 | 29,820 |
| 205 | Mayor and Councillors - convention and travel | 1,000 | 125 | 1,000 |
| 206 | Mayor and Councillors - cell phone | | | |
| 207 | Mayor and Councillors - training | 500 | 325 | 1,500 |
| 208 | Mayor and Councillors - employer's share | 1,648 | 1,605 | 1,750 |
| 209 | | | | |
| 210 | | **31,348** | **29,192** | **34,070** |
| 211 | | | | |
| 212 | **Financial and administrative management** | | | |
| 213 | Director general | 59,982 | 55,929 | 56,131 |
| 214 | Employer's share | 8,547 | 7,962 | 7,858 |
| 215 | Director general - travel and convention | 1,200 | 910 | 1,000 |
| 216 | Assistant salary and benefits | 5,000 | 4,149 | 14,430 |
| 217 | Audit fee | 18,375 | 17,500 | 17,500 |
| 218 | Accounting support | 19,213 | 18,268 | 18,267 |
| 219 | Office and copier supplies | 1,800 | 1,500 | 1,000 |
| 220 | Computer maintenance contract (W. Fenton) | 1,800 | 1,800 | 1,800 |
| 221 | Computer software and maintenance | 250 | 200 | 150 |
| 222 | Cell phone - DG | 825 | 825 | 825 |
| 223 | DG course fees | 1,000 | 315 | 1,000 |
| 224 | PG taxation program and support | 1,180 | 1,090 | 1,088 |
| 225 | PG training | 1,000 | | 1,000 |
| 226 | Telephone, fax and internet | 5,500 | 4,259 | 4,000 |
| 227 | Postage | 900 | 685 | 900 |
| 228 | Public notices | 500 | 250 | 500 |
| 229 | Insurance - DG | 197 | 197 | 197 |
| 230 | Town hall - maintenance | 4,500 | 6,849 | 3,500 |
| 231 | Town hall - electricity | 4,200 | 4,000 | 4,000 |
| 232 | Town hall - insurance | 1,581 | 1,841 | 1,841 |
| 233 | Town hall - heat | 10,000 | 11,000 | 12,000 |
| 234 | Town hall - janitor/benefits | 5,205 | 4,200 | 6,400 |
| 235 | Town hall - cleaning supplies | 800 | 675 | 700 |
| 236 | Office rental | 2,000 | 5,721 | |
| 237 | Web site | 1,100 | 944 | 1,100 |
| 238 | | | | |
| 239 | | | | |
| 240 | | **156,655** | **151,069** | **157,187** |
| 241 | | | | |
| 242 | **Election expense** | | | |
| 243 | Wages/benefits/supplies | **8,500** | | **4,000** |
| 244 | | | | |
| 245 | **Assessment** | | | |
| 246 | M.R.C. Pontiac | **13,635** | **10,527** | **10,527** |
| 247 | | | | |
| 248 | **Other** | | | |
| 249 | M.R.C. Pontiac | 15,597 | 11,967 | 11,967 |
| 250 | Errors and omissions insurance | 1,417 | 1,429 | 1,428 |
| 251 | Liability insurance | 4,126 | 2,650 | 2,841 |
| 252 | Legal fees | 4,000 | 2,619 | 3,000 |
| 253 | FQM fees | 1,163 | 1,140 | 1,140 |
| 254 | ADMQ fees | 1,100 | 1,029 | 975 |
| 255 | Donations | 1,500 | 700 | 1,500 |
| 256 | Damage claims | | 1,500 | |
| 257 | Xmas | 250 | 200 | 200 |
| 258 | | **29,153** | **23,234** | **23,051** |
| 259 | | **239,291** | **214,022** | **228,835** |
| 260 | | | | |

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| 261 | THE MUNICIPALITY OF RAPIDES DES JOACHIMS | | | |
| 262 | BUDGET ESTIMATES | | | |
| 263 | ANALYSIS OF OPERATING EXPENSES | | | |
| 264 | PERIOD ENDED DECEMBER 31, 2025 | | | |
| 265 | | | | |
| 266 | | 2025 Budget | 2024 Estimate | 2024 Budget |
| 267 | **PUBLIC SECURITY** | | | |
| 268 | **Police protection** | | | |
| 269 | Government of Quebec | **21,501** | **19,777** | **19,777** |
| 270 | | | | |
| 271 | **Fire protection** | | | |
| 272 | M.R.C. Pontiac | 2,602 | 2,096 | 2,096 |
| 273 | Outside fire services - contract | 4,173 | 4,014 | 4,000 |
| 274 | Outside fire services - fire calls | 7,500 | 10,250 | 5,000 |
| 275 | 911 service | 2,075 | 1,973 | 2,025 |
| 276 | | | | |
| 277 | | | | |
| 278 | | **16,350** | **18,333** | **13,121** |
| 279 | | | | |
| 280 | **Civil protection** | | | |
| 281 | Emergency measures plan | **1,500** | | **1,500** |
| 282 | | | | |
| 283 | **Other** | | | |
| 284 | M.R.C. - share for animal control | **1,250** | **939** | **939** |
| 285 | | | | |
| 286 | | **40,601** | **39,049** | **35,337** |
| 287 | | | | |
| 288 | **TRANSPORTATION** | | | |
| 289 | **Municipal roads** | | | |
| 290 | Road maintenance and grading | 6,500 | 4,000 | 6,000 |
| 291 | Gravel and asphalt | 4,500 | 6,324 | 2,000 |
| 292 | Calcium | 1,200 | 1,050 | |
| 293 | Brushing | 1,500 | | 1,500 |
| 294 | Street cleaning | 4,500 | 3,937 | 4,500 |
| 295 | | | | |
| 296 | | | | |
| 297 | | | | |
| 298 | Overhead expense - line 504 | 36,137 | 37,732 | 44,210 |
| 299 | | **54,337** | **53,043** | **58,210** |
| 300 | | | | |
| 301 | **Snow removal** | | | |
| 302 | Contract | 68,242 | 68,242 | 72,000 |
| 303 | Overhead expense - line 505 | 6,023 | 6,289 | 7,368 |
| 304 | | **74,265** | **74,531** | **79,368** |
| 305 | | | | |
| 306 | **Street lighting** | | | |
| 307 | Electricity | 4,400 | 4,250 | 4,300 |
| 308 | Maintenance and bulbs contract | 9,000 | 9,134 | 3,500 |
| 309 | | **13,400** | **13,384** | **7,800** |
| 310 | **Traffic** | | | |
| 311 | Road signs/Speed bumps | **1,000** | **451** | **1,000** |
| 312 | | | | |
| 313 | | **143,002** | **141,408** | **146,379** |
| 314 | | | | |
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| 326 | THE MUNICIPALITY OF RAPIDES DES JOACHIMS | | | |
| 327 | BUDGET ESTIMATES | | | |
| 328 | ANALYSIS OF OPERATING EXPENSES | | | |
| 329 | PERIOD ENDED DECEMBER 31, 2025 | | | |
| 330 | | | | |
| 331 | | 2025 Budget | 2024 Estimate | 2024 Budget |
| 332 | **ENVIRONMENTAL HEALTH** | | | |
| 333 | **Domestic garbage** | | | |
| 334 | M.R.C. Pontiac | 4,154 | 1,989 | 1,990 |
| 335 | Collection and transport | 28,000 | 26,500 | 30,000 |
| 336 | Lease | 100 | 75 | 100 |
| 337 | Stump dump | | | 1,500 |
| 338 | Security camera | | 315 | 500 |
| 339 | Site maintenance | 1,500 | 735 | |
| 340 | Supplies | 350 | 248 | 300 |
| 341 | Overhead expense - line 506 | 7,073 | 7,476 | 8,693 |
| 342 | | **41,177** | **37,338** | **43,083** |
| 343 | | | | |
| 344 | **Recycling** | | | |
| 345 | Recycling - contract | 5,200 | 5,000 | 5,200 |
| 346 | Recycling - bin rental | 5,000 | 4,800 | 5,000 |
| 347 | Overhead expense - line 507 | 7,073 | 7,476 | 8,693 |
| 348 | | **17,273** | **17,276** | **18,893** |
| 349 | | | | |
| 350 | | **58,451** | **54,614** | **61,977** |
| 351 | | | | |
| 352 | | | | |
| 353 | **URBAN PLANNING AND REGIONAL DEVELOPMENT** | | | |
| 354 | **Urban planning** | | | |
| 355 | M.R.C. Pontiac | 10,847 | 8,658 | 8,658 |
| 356 | Building inspector | 7,518 | 7,320 | 7,320 |
| 357 | Permits and travel | 200 | | 200 |
| 358 | Tourism advertising | 500 | | 500 |
| 359 | Trail lease | 125 | 112 | 125 |
| 360 | | **19,190** | **16,090** | **16,803** |
| 361 | | | | |
| 362 | | | | |
| 363 | **RECREATIONAL AND CULTURAL ACTIVITIES** | | | |
| 364 | **Skating rink** | | | |
| 365 | Maintenance | 400 | 85 | 1,000 |
| 366 | | | | |
| 367 | | **400** | **85** | **1,000** |
| 368 | | | | |
| 369 | **Docks expense** | | | |
| 370 | Lease | 85 | 78 | 80 |
| 371 | Maintenance | 2,000 | 8 | 500 |
| 372 | Installation/removal | 2,000 | | |
| 373 | | **4,085** | **86** | **580** |
| 374 | | | | |
| 375 | **Parks** | | | |
| 376 | Town beautification | 500 | 476 | 1,000 |
| 377 | Splash pad - supplies | 100 | 470 | |
| 378 | Splash pad - maintenance | 200 | 121 | |
| 379 | Overhead expense - line 509 | 3,011 | 3,144 | 3,684 |
| 380 | | | | |
| 381 | | **3,811** | **4,211** | **4,684** |
| 382 | | | | |
| 383 | **Waterway** | | | |
| 384 | Vehicle licence | | 173 | 750 |
| 385 | Trailer insurance | 128 | 753 | 753 |
| 386 | | | | |
| 387 | | **128** | **926** | **1,503** |
| 388 | | | | |
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| 391 | THE MUNICIPALITY OF RAPIDES DES JOACHIMS | | | |
| 392 | BUDGET ESTIMATES | | | |
| 393 | ANALYSIS OF OPERATING EXPENSES | | | |
| 394 | PERIOD ENDED DECEMBER 31, 2025 | | | |
| 395 | | | | |
| 396 | | 2025 Budget | 2024 Estimate | 2024 Budget |
| 397 | | | | |
| 398 | **McConnell Park** | | | |
| 399 | Wages | 26,985 | 20,332 | 26,276 |
| 400 | Employer's share | 3,845 | 1,853 | 3,680 |
| 401 | Cell phone | 900 | 843 | 870 |
| 402 | Hydro | 5,000 | 4,600 | 7,500 |
| 403 | Lease | 875 | 838 | 875 |
| 404 | Fees | 175 | 149 | 475 |
| 405 | Insurance | 651 | 758 | 758 |
| 406 | Supplies | 1,700 | 1,410 | 1,500 |
| 407 | Maintenance | 5,000 | 3,538 | 2,500 |
| 408 | Vehicle and equipment expense | 4,500 | 4,777 | 3,500 |
| 409 | Overhead expense - line 508 | 911 | 769 | 1,034 |
| 410 | | **50,542** | **39,867** | **48,968** |
| 411 | | | | |
| 412 | **St-Jean Baptiste / Canada Day** | **3,500** | **3,299** | **1,500** |
| 413 | | | | |
| 414 | | **62,466** | **48,475** | **58,235** |
| 415 | | | | |
| 416 | **COSTS OF FINANCING** | | | |
| 417 | Bank charges | 1,350 | 1,250 | 1,350 |
| 418 | Interest on temporary loans | 10,000 | 2,000 | 10,000 |
| 419 | | | | |
| 420 | | **11,350** | **3,250** | **11,350** |
| 421 | | | | |
| 422 | | | | |
| 423 | **INVESTING ACTIVITIES** | | | |
| 424 | NHSP - New Horizons | 5,000 | 20,000 | |
| 425 | TECQ 2019-2023 (2024-2028) | 553,049 | 313,554 | 313,554 |
| 426 | New docking system | 9,566 | 35,934 | 47,550 |
| 427 | Inclusive playground equipment | | 21,960 | 26,600 |
| 428 | Campground service upgrades | 28,000 | | |
| 429 | | | | |
| 430 | | | | |
| 431 | | | | |
| 432 | | **595,615** | **391,448** | **387,704** |
| 433 | | | | |
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| 456 | THE MUNICIPALITY OF RAPIDES DES JOACHIMS | | | |
| 457 | BUDGET ESTIMATES | | | |
| 458 | ANALYSIS OF OPERATING EXPENSES | | | |
| 459 | PERIOD ENDED DECEMBER 31, 2025 | | | |
| 460 | | | | |
| 461 | | 2025 Budget | 2024 Estimate | 2024 Budget |
| 462 | | | | |
| 463 | **OVERHEAD EXPENSE** | | | |
| 464 | **Wages and employer's share** | | | |
| 465 | Wages | 35,465 | 41,000 | 45,000 |
| 466 | Employer's share | 5,050 | 6,500 | 8,000 |
| 467 | Training | 1,500 | | |
| 468 | | **42,015** | **47,500** | **53,000** |
| 469 | | | | |
| 470 | **Wages and employer's share distribution** | | | |
| 471 | Municipal roads - 60% | 25,209 | 28,500 | 31,800 |
| 472 | Snow removal -10% | 4,202 | 4,750 | 5,300 |
| 473 | Garbage pickup - 12.5% | 5,252 | 5,938 | 6,625 |
| 474 | Recycling - 12.5% | 5,252 | 5,938 | 6,625 |
| 475 | Parks -5% | 2,101 | 2,375 | 2,650 |
| 476 | | | | |
| 477 | | **42,015** | **47,500** | **53,000** |
| 478 | | | | |
| 479 | **Vehicle and garage expense** | | | |
| 480 | Cell phone | 425 | 395 | 345 |
| 481 | Supplies/gas for equipment | 550 | 500 | 1,000 |
| 482 | Whipper snipper | 1,500 | 1,005 | 1,500 |
| 483 | Vehicle - gas | 4,500 | 4,200 | 5,500 |
| 484 | Vehicle - maintenance | 4,500 | 3,875 | 6,000 |
| 485 | Vehicle - insurance | 1,096 | 664 | 664 |
| 486 | Vehicle - licence | 700 | 672 | 700 |
| 487 | Garage - insurance | 193 | 225 | 225 |
| 488 | Garage/rink - electicity | 4,000 | 3,850 | 4,000 |
| 489 | Garage - maintenance | 750 | | 750 |
| 490 | | | | |
| 491 | | **18,214** | **15,386** | **20,684** |
| 492 | | | | |
| 493 | **Vehicle and garage distribution** | | | |
| 494 | Municipal roads - 60% | 10,928 | 9,232 | 12,410 |
| 495 | Snow removal -10% | 1,821 | 1,539 | 2,068 |
| 496 | Garbage pickup - 10% | 1,821 | 1,539 | 2,068 |
| 497 | Recycling - 10% | 1,821 | 1,539 | 2,068 |
| 498 | McConnell Park - 5% | 911 | 769 | 1,034 |
| 499 | Parks - 5% | 911 | 769 | 1,034 |
| 500 | | | | |
| 501 | | **18,214** | **15,386** | **20,684** |
| 502 | | | | |
| 503 | **Summary distribution** | | | |
| 504 | Municipal roads - lines 471 and 494 | 36,137 | 37,732 | 44,210 |
| 505 | Snow removal - lines 472 and 495 | 6,023 | 6,289 | 7,368 |
| 506 | Garbage - lines 473 and 496 | 7,073 | 7,476 | 8,693 |
| 507 | Recycling - lines 474 and 497 | 7,073 | 7,476 | 8,693 |
| 508 | McConnell Park - line 498 | 911 | 769 | 1,034 |
| 509 | Parks - lines 475 and 499 | 3,011 | 3,144 | 3,684 |
| 510 | | | | |
| 511 | | **60,229** | **62,886** | **73,684** |
| 512 | | | | |
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