



**COUNTY OF VERMILION RIVER**  
**Detail Actual vs Budget**  
**September 30, 2024**

	Current Year September 2024	Budget Annual
<b>REVENUE:</b>		
Taxes and General Revenue	\$39,341,209	39,308,552
Corporate Services and Legislation	2,571,490	2,296,248
<u>Planning and Community Services</u>		
Planning & Development	145,452	697,886
FCSS	218,569	291,407
Cemetery	-	-
Land/Buildings	817,167	1,111,194
Recreation	1,779,425	1,687,000
Library	89,115	129,118
	<u>3,049,728</u>	<u>3,916,605</u>
<u>Protective Services</u>		
Enforcement Services	7,289	120,300
Fire	1,479,402	2,267,674
Emergency & Disaster	13,020	31,100
Dog Control	55	50
	<u>1,499,766</u>	<u>2,419,124</u>
<u>Public Works</u>		
Operations	5,718,389	3,818,168
Capital	-	11,277,172
Waste Management	765,779	775,935
Water & Sewer -Blackfoot	193,619	264,915
Water & Sewer -Clandonald	58,775	119,137
Water & Sewer -Dewberry	129,753	164,000
Water & Sewer -Islay	95,905	159,909
Water & Sewer -McLaughlin	16,024	22,440
Water & Sewer -Rivercourse	5,757	7,500
Water & Sewer - General	4,436	-
Water & Sewer -Villages	-	-
Water & Sewer -Drainage	342	10,050
Water & Sewer -Water Wells	31,817	40,000
	<u>7,020,596</u>	<u>16,659,226</u>
<u>Agriculture</u>		
General	262,682	459,747
Environment	-	1,388
Rat Control	-	41,000
	<u>262,682</u>	<u>502,135</u>
<u>Gas Utility</u>		
Operations	5,248,453	8,828,657
Capital	479,969	2,915,230
	<u>5,728,422</u>	<u>11,743,887</u>
<b>TOTAL REVENUE:</b>	<b>59,473,893</b>	<b>76,845,777</b>



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Current Year  
 September      Budget  
 2024              Annual

**EXPENDITURES:**

General Taxation	9,548,620	11,233,840
<u>Corporate Services and Legislation</u>		
Legislative	555,065	791,000
General	1,552,003	4,239,244
IT Program	250,787	491,500
Taxation	394,633	936,500
Election	20,000	20,000
Economic Development	53,067	85,000
	<u>2,825,555</u>	<u>6,563,244</u>
<u>Planning and Community Services</u>		
General	396,903	798,519
Appeal Board	-	34,108
Development Projects	74,948	570,000
Communications	19,175	57,750
Safety Codes	31,766	50,000
FCSS	295,631	356,611
Cemetery	8,876	11,650
Land / Buildings	890,276	1,167,438
Recreation	376,066	1,687,000
Library	89,410	129,118
	<u>2,183,051</u>	<u>4,862,194</u>
<u>Protective Services</u>		
General Enforcement	292,423	568,980
Compliance	1,452	147,848
CPO	-	-
RCMP Enhanced	(59,627)	697,034
General Fire	677,335	1,713,589
Clandonald	38,768	53,700
Dewberry	46,489	66,600
Kitscoty	26,072	46,400
Vermilion	79,992	196,800
Paradise Valley	40,393	59,625
Islay	31,303	31,125
Blackfoot	43,676	61,185
Marwayne	20,292	38,650
Emergency & Disaster	143,248	160,058
Dog Control	10,800	10,800
	<u>1,392,616</u>	<u>3,852,394</u>



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<u>Public Works and Waste</u>		
<u>Operations</u>		
General	1,013,632	1,627,851
Safety	167,471	200,566
Hamlets	247,871	454,386
Subdivisions	17,421	168,570
Local Priorities	102,714	350,000
Drainage Ditches	5,267	112,450
Emergent Projects	54,563	50,102
Gravel	3,428,992	3,408,312
Gravel Reclamation	-	404,818
Facilities	326,202	778,138
Road Maintenance	325,939	405,231
Grader Pool	4,890,618	3,083,956
Crack Sealing	103,440	104,000
Line Painting	30	85,000
Dust Control	965,926	1,050,733
Signs	192,635	122,886
Mulching	145,896	184,800
Reclaim - Milling	132,447	124,560
Beaver Control	9,063	76,585
Approaches / Culverts	35,854	191,548
Bridge Maintenance	11,980	401,400
Winter Maintenance	446,606	503,148
Erosion Control	2,660	76,735
Cold Mix Patching	391,192	453,580
Vehicle Pool	2,264,990	2,582,929
<u>Capital</u>		
Equipment	2,300,509	3,638,800
Chip Seal	-	-
Asphalt Overlay	-	2,014,836
Bridge Replacement	29,448	3,184,698
Base Pave	87,550	-
Road Construction	-	-
Cobble	381,402	
Gravel Rehab	828,721	1,450,000
Capital Facilities	452,302	800,000
Hamlet/Multilot Projects	189,533	500,000
Gravel Exploration	-	100,000
Drainage Master Plan	-	75,000
Cost Share Projects	312,519	250,000
<u>Water and Sewer</u>		
Blackfoot	106,031	143,482
Clandonald	46,080	74,514
Dewberry	96,273	133,585
Islay	79,746	118,423
McLaughlin	14,904	20,688
Rivercourse	1,965	3,497
General	217,057	333,804
Drainage	2,502	8,500
Villages	-	1,000
Water Wells	22,399	43,062
<u>Capital</u>		
Hamlet W&S Capital	88,262	6,308,379
Waste Management	581,951	775,935
	<u>21,122,563</u>	<u>36,980,487</u>



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<u>Agriculture</u>		
General	501,830	754,841
Extension Programs	3,862	9,535
Safety	1,732	5,820
Vegetation Management	138,430	434,586
Pest Control	499	5,250
ASB Enviro	6,869	38,300
ALUS	82,336	234,894
Pesticide Container Site	-	5,250
<u>Environment</u>		
General	4,531	16,257
Green Acreages Pilot	-	500
Wetland Restoration	-	1,388
Monitoring and Protection	5,000	10,000
Rat Control	13,331	42,162
	<u>758,420</u>	<u>1,558,783</u>
<u>Gas Utility</u>		
Operations	4,907,806	8,797,951
Capital	923,401	2,941,740
	<u>5,831,207</u>	<u>11,739,691</u>
<b>TOTAL EXPENDITURES:</b>	<b><u>43,662,032</u></b>	<b><u>76,790,633</u></b>
<b>SURPLUS (DEFICIT)</b>	<b><u>15,811,861</u></b>	<b><u>55,144</u></b>