

**COUNTY OF VERMILION RIVER
INTERIM - 2025 OPERATING BUDGET/ 2026 - 2028 OPERATING PLAN**

	2025 BUDGET			2026 PLAN			2027 PLAN			2028 PLAN		
	REVENUE	EXPENSE	NET	REVENUE	EXPENSE	NET	REVENUE	EXPENSE	NET	REVENUE	EXPENSE	NET
INFLATION ASSUMPTION						2.0%			2.0%			2.0%
TAX COLLECTION INCREASE			3.0%			3.50%			3.5%			3.5%
Road Construction Budget			1,000,000	Road Construction Budget		1,000,000	Road Construction Budget		1,500,000	Road Construction Budget		1,500,000
Mill Rate Stab Withdraw			(470,000)	Mill Rate Stab Withdraw		(337,000)	Mill Rate Stab Withdraw		(217,000)	Mill Rate Stab Withdraw		
00-TAXES	41,123,219	12,243,407	28,879,813	43,057,483	13,125,415	29,932,068	44,270,633	13,289,341	30,981,292	45,404,121	13,356,130	32,047,991
11-LEGISLATIVE	45,000	775,840	(730,840)	45,000	772,197	(727,197)	45,000	778,681	(733,681)	45,000	785,294	(740,294)
12-CORPORATE SEVICES	2,153,490	4,150,069	(1,996,579)	1,713,490	4,425,083	(2,711,593)	1,663,490	4,535,879	(2,872,389)	1,613,490	4,763,544	(3,150,054)
21-ENFORCEMENT SERVICES	46,000	1,232,328	(1,186,328)	46,000	1,377,547	(1,331,547)	46,000	1,383,513	(1,337,513)	46,000	1,389,637	(1,343,637)
23-FIRE PROTECTION	1,648,554	1,648,554	(0)	1,691,763	1,691,763	0	1,737,299	1,737,299	(0)	1,785,329	1,785,329	0
24-DIS & EMERG SERV	11,100	218,417	(207,317)	11,100	197,165	(186,065)	11,100	200,989	(189,889)	11,100	204,888	(193,788)
26-COMPLIANCE	50	223,700	(223,650)	50	226,674	(226,624)	50	229,707	(229,657)	50	232,802	(232,752)
27-RAT CONTROL	41,000	41,230	(230)	41,000	41,635	(635)	41,000	42,047	(1,047)	41,000	42,468	(1,468)
31-PUBLIC WORKS	22,586,573	44,327,824	(21,741,251)	15,746,772	37,799,066	(22,052,294)	18,144,331	41,072,852	(22,928,521)	16,115,077	39,734,169	(23,619,092)
41-42 -WATER, WELLS & SEWER	6,829,725	7,247,647	(417,922)	986,156	1,359,711	(373,556)	928,902	1,260,023	(331,121)	1,122,633	1,413,840	(291,207)
43-WASTE MGMT	791,661	791,661	-	791,661	791,661	-	791,661	791,661	-	791,661	791,661	-
51,56,72,74 - COMMUNITY SERVICES	1,932,995	2,125,912	(192,917)	2,364,845	2,559,217	(194,372)	2,240,802	2,436,658	(195,856)	2,242,693	2,440,063	(197,371)
61-PLAN & DEV	170,350	1,124,274	(953,924)	170,350	1,166,811	(996,461)	182,850	1,179,839	(996,989)	182,850	1,193,390	(1,010,540)
62-AGRICULTURE	361,247	1,449,988	(1,088,741)	357,247	1,379,971	(1,022,724)	352,247	1,406,301	(1,054,054)	352,247	1,432,987	(1,080,740)
63-ENVIRONMENT MGMT	1,406	36,906	(35,500)	1,426	37,136	(35,710)	1,446	37,370	(35,924)	1,446	37,589	(36,143)
69-RENTAL LAND/BLDG	1,297,494	1,368,581	(71,087)	1,393,566	1,465,940	(72,374)	1,412,959	1,486,646	(73,687)	1,432,740	1,507,767	(75,027)
TOTAL SURPLUS (DEFICIT)	79,039,865	79,006,338	33,526	68,417,908	68,416,992	916	71,869,770	71,868,806	964	71,187,436	71,111,559	75,878



REEVE: _____

CHIEF ADMINISTRATION OFFICER: _____

DATE: _____

COUNCIL MOTION #: _____