



COUNTY OF VERMILION RIVER
Detail Actual vs Budget
June 30, 2025

	Current Year		
	Jun 2025	Budget Annual	Variance
REVENUE:			
Taxes and General Revenue	\$41,152,434	\$40,998,429	(\$154,005)
Corporate Services and Legislation	1,284,597	3,573,609	2,289,012
<u>Planning and Community Services</u>			
Planning & Development	70,182	630,350	560,168
FCSS	157,697	282,291	124,594
Cemetery	-	-	-
Land/Buildings	919,032	1,129,703	210,672
Recreation	1,766,897	1,653,704	(113,192)
Library	-	40,000	40,000
	<u>2,913,808</u>	<u>3,736,048</u>	<u>822,241</u>
<u>Protective Services</u>			
Enforcement Services	90,682	131,000	40,318
Fire	2,128,334	2,283,554	155,220
Emergency & Disaster	12,676	11,100	(1,576)
Dog Control	20,004	50	(19,954)
	<u>2,251,696</u>	<u>2,425,704</u>	<u>174,009</u>
<u>Public Works</u>			
Operations	275,646	5,436,241	5,160,595
Equipment Charge Out	3,580,153	-	(3,580,153)
Capital	-	22,633,082	22,633,082
Waste Management	770,287	791,661	21,374
Water & Sewer -Blackfoot	145,635	280,810	135,174
Water & Sewer -Clandonald	38,753	126,285	87,533
Water & Sewer -Dewberry	91,019	173,840	82,821
Water & Sewer -Islay	69,088	169,504	100,415
Water & Sewer -McLaughlin	10,626	23,786	13,161
Water & Sewer -Rivercourse	4,005	7,950	3,945
Water & Sewer - General	3,375	-	(3,375)
Water & Sewer -Villages	-	-	-
Water & Sewer -Drainage	-	10,050	10,050
Water & Sewer -Water Wells	15,612	40,000	24,388
	<u>5,004,199</u>	<u>29,693,209</u>	<u>24,689,010</u>
<u>Agriculture</u>			
General	6,521	446,016	439,495
Environment	-	1,406	1,406
Rat Control	-	41,000	41,000
	<u>6,521</u>	<u>488,422</u>	<u>481,901</u>
<u>Gas Utility</u>			
Operations	4,134,775	8,382,519	4,247,744
Capital	333,308	2,781,071	2,447,762
	<u>4,468,083</u>	<u>11,163,590</u>	<u>6,695,507</u>
TOTAL REVENUE:	57,081,338	92,079,011	34,997,675

	Current Year Jun 2025	Budget Annual	Variance
EXPENDITURES:			
General Taxation	7,967,218	12,118,616	4,151,398
<u>Corporate Services and Legislation</u>			
Legislative	381,099	775,840	394,741
General	1,158,040	3,651,992	2,493,951
IT Program	204,273	500,309	296,036
Taxation	172,595	1,019,401	846,806
Election	-	70,000	70,000
Economic Development	34,326	283,487	249,161
	<u>1,950,333</u>	<u>6,301,029</u>	<u>4,350,695</u>
<u>Planning and Community Services</u>			
General	263,370	894,484	631,114
Appeal Board	250	34,790	34,540
Development Projects	45,587	495,000	449,413
Communications	5,739	60,000	54,261
Safety Codes	12,380	50,000	37,620
FCSS	286,140	347,558	61,417
Cemetery	10,083	11,650	1,567
Land / Buildings	829,091	1,293,790	464,699
Recreation	496,688	1,592,804	1,096,117
Library	90,492	160,900	70,408
	<u>2,039,820</u>	<u>4,940,976</u>	<u>2,901,155</u>
<u>Protective Services</u>			
General Enforcement	327,334	620,294	292,960
Compliance	(863)	148,700	149,563
CPO	-	-	-
RCMP Enhanced	442,156	697,034	254,878
General Fire	1,003,084	1,629,738	626,655
Clandonald	15,837	66,829	59,030
Dewberry	39,141	86,533	72,024
Kitscoty	38,833	57,980	27,778
Vermilion	54,466	184,024	129,557
Paradise Valley	20,099	66,853	61,220
Islay	16,955	58,153	44,125
Blackfoot	39,669	78,139	53,031
Marwayne	17,724	55,306	50,360
Emergency & Disaster	125,110	218,417	93,307
Dog Control	-	75,000	75,000
	<u>2,139,545</u>	<u>4,043,000</u>	<u>1,989,488</u>

	Current Year		
	Jun 2025	Budget Annual	Variance
<u>Public Works and Waste</u>			
<u>Operations</u>			
General	606,500	1,609,363	1,002,862
Safety	118,331	207,218	88,887
Hamlets	135,166	448,283	313,117
Subdivisions	10,522	142,157	131,635
Local Priorities	109,503	350,928	241,425
Drainage Ditches	10,286	106,069	95,783
Emergent Projects	-	50,147	50,147
Gravel	2,353,011	3,612,029	1,259,017
Gravel Reclamation	-	200,000	200,000
Facilities	279,982	724,772	444,791
Road Maintenance	175,647	432,304	256,657
Grader Pool	3,374,826	5,273,459	1,898,632
Crack Sealing	-	109,000	109,000
Line Painting	-	89,000	89,000
Dust Control	753,861	1,140,809	386,948
Signs	73,549	219,254	145,705
Mulching	66,245	250,443	184,198
Reclaim - Milling	24,861	125,332	100,470
Beaver Control	9,917	64,068	54,151
Approaches / Culverts	44,254	152,035	107,782
Bridge Maintenance	62,193	411,400	349,208
Winter Maintenance	665,212	683,281	18,069
Erosion Control	-	63,930	63,930
Cold Mix Patching	76,248	491,881	415,634
Vehicle Pool	1,617,907	2,959,310	1,341,403
<u>Capital</u>			
Equipment	2,278,196	4,170,250	1,892,054
Chip Seal	-	-	-
Asphalt Overlay	-	5,498,436	5,498,436
Bridge Replacement	20,562	5,108,500	5,087,938
Base Pave	-	-	-
Road Construction	1,524,514	1,000,000	(524,514)
Cobble	154,469	454,323	299,854
Gravel Rehab	359,622	1,413,263	1,053,641
Capital Facilities	2,128,707	4,600,000	2,471,293
Hamlet/Multilot Projects	-	710,000	710,000
Gravel Exploration	-	100,000	100,000
Drainage Master Plan	-	75,000	75,000
Cost Share Projects	39,701	766,832	727,131
<u>Water and Sewer</u>			
<u>Operations</u>			
Blackfoot	73,240	175,500	102,260
Clandonald	34,348	73,406	39,058
Dewberry	61,060	157,573	96,513
Islay	37,046	116,094	79,048
McLaughlin	15,057	25,531	10,474
Rivercourse	2,339	3,350	1,011
General	124,230	333,314	209,084
Drainage	1,857	7,000	5,143
Villages	-	1,000	1,000
Water Wells	22,603	46,500	23,897
<u>Capital</u>			
Hamlet W&S Capital	227,652	6,308,379	6,080,727
Waste Management	395,831	791,661	395,831
	18,069,055	51,852,384	33,783,330

	Current Year		
	Jun	Budget	Variance
	2025	Annual	
<u>Agriculture</u>			
General	262,292	771,276	508,985
Extension Programs	451	8,655	8,204
Safety	1,555	4,700	3,145
Vegetation Managment	142,920	457,807	314,887
Pest Control	11	5,250	5,239
ASB Enviro	-	39,800	39,800
ALUS	62,493	239,519	177,026
Pesticide Container Site	-	5,250	5,250
<u>Environment</u>			
General	102	27,500	27,398
Green Acreages Pilot	-	500	500
Wetland Restoration	-	1,406	1,406
Monitoring and Protection	-	10,000	10,000
Rat Control	8,017	41,230	33,213
	477,841	1,612,893	1,135,053
<u>Gas Utility</u>			
Operations	4,392,912	8,220,760	3,827,848
Capital	705,001	2,905,671	2,200,669
	5,097,913	11,126,431	6,028,517
TOTAL EXPENDITURES:	37,741,725	91,995,329	54,339,636
SURPLUS (DEFICIT)	19,339,613	83,682	(19,341,962)