

COUNTY OF VERMILION RIVER
BUDGET 2016 VS BUDGET 2015
SUMMARY

	Revenue		Expenditures		Adjustments		Net		VARIANCE 2016-2015	Taxation % INC/(DEC) General Municipal
	BUDGET 2015	BUDGET 2016	BUDGET 2015	BUDGET 2016	BUDGET 2015	BUDGET 2016	BUDGET 2015	BUDGET 2016		
TAXES	\$ (34,789,706)	\$ (34,880,889)	\$ 9,617,864	\$ 10,335,596	\$ 182,925	\$ 182,925	\$ (24,988,917)	\$ (24,362,368)	\$ 626,549	-2.51%
00-GENERAL	\$ (655,000)	\$ (580,000)	\$ -	\$ -	\$ -	\$ -	\$ (655,000)	\$ (580,000)	\$ 75,000	
11-LEGISLATIVE	\$ (45,000)	\$ (45,000)	\$ 545,660	\$ 527,660	\$ -	\$ -	\$ 500,660	\$ 482,660	\$ (18,000)	
12-ADMINISTRATION	\$ (488,100)	\$ (331,700)	\$ 2,506,350	\$ 2,219,150	\$ 120,700	\$ 870,000	\$ 2,138,950	\$ 2,757,450	\$ 618,500	
21-ENFORCEMENT SERVICES	\$ (302,939)	\$ (191,768)	\$ 388,957	\$ 392,471	\$ (28,576)	\$ (57,545)	\$ 57,441	\$ 143,158	\$ 85,716	
23-FIRE PROTECTION	\$ (1,043,515)	\$ (1,077,091)	\$ 1,003,587	\$ 1,003,073	\$ 39,928	\$ 74,018	\$ (0)	\$ 0	\$ 0	
24-DIS & EMERG SERV	\$ (218,250)	\$ (4,500)	\$ 178,011	\$ 178,660	\$ 218,150	\$ 4,000	\$ 177,911	\$ 178,160	\$ 250	
26-DOG CONTROL	\$ (3,500)	\$ (5,000)	\$ 21,400	\$ 25,500	\$ -	\$ -	\$ 17,900	\$ 20,500	\$ 2,600	
27-RAT CONTROL	\$ (124,100)	\$ (124,100)	\$ 133,352	\$ 128,887	\$ (1,000)	\$ (1,000)	\$ 8,252	\$ 3,787	\$ (4,465)	
31-PUBLIC WORKS	\$ (12,833,122)	\$ (14,543,137)	\$ 27,022,517	\$ 27,171,898	\$ 7,266,159	\$ 7,248,301	\$ 21,455,554	\$ 19,877,062	\$ (1,578,492)	
41-42 -WATER, WELLS & SEWER	\$ (2,458,600)	\$ (649,692)	\$ 513,991	\$ 506,816	\$ 1,984,549	\$ 188,495	\$ 39,941	\$ 45,618	\$ 5,678	
43-WASTE MGMT	\$ (652,118)	\$ (658,029)	\$ 652,118	\$ 673,517	\$ -	\$ (15,488)	\$ -	\$ -	\$ -	
51-FCSS	\$ (193,596)	\$ (208,116)	\$ 242,321	\$ 260,145	\$ -	\$ -	\$ 48,725	\$ 52,029	\$ 3,304	
56-CEMETERY	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
61-PLAN & DEV	\$ (1,288,050)	\$ (735,400)	\$ 1,389,100	\$ 1,289,100	\$ 325,000	\$ 40,500	\$ 426,050	\$ 594,200	\$ 168,150	
62-AGRICULTURE	\$ (406,965)	\$ (536,398)	\$ 988,279	\$ 1,161,286	\$ (12,000)	\$ (20,000)	\$ 569,314	\$ 604,888	\$ 35,574	
63-ENVIRONMENT MGMT	\$ (226,042)	\$ (150,000)	\$ 343,262	\$ 336,538	\$ 90,000	\$ 6,683	\$ 207,220	\$ 193,221	\$ (13,999)	
69-RENTAL LAND/BLDG	\$ (2,840,000)	\$ (171,364)	\$ 200,000	\$ 145,000	\$ 2,620,000	\$ -	\$ (20,000)	\$ (26,364)	\$ (6,364)	
72-RECREATION	\$ (700,944)	\$ (761,881)	\$ 602,804	\$ 622,143	\$ 98,140	\$ 139,738	\$ -	\$ (0)	\$ (0)	
74-LIBRARY	\$ (89,606)	\$ (91,796)	\$ 89,606	\$ 91,796	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ (59,359,152)	\$ (55,745,862)	\$ 46,440,179	\$ 47,070,237	\$ 12,903,975	\$ 8,660,626	\$ (14,998)	\$ (14,999)	\$ (0)	

REEVE

D.J. Watt

ADMINISTRATOR

Rhonda King

DATE

April 28 2016

Presented to Policy and Priority Committee: October 13-14, 2015
Interim Presented to Council and Approved: October 27, 2015
Presented to Council and Approved April 28, 2016