

UTILITY RATES			
	2023	2024	2025
WATER			
Flat Rate & Consumption Rate Increases/m³			
Residential:			
Flat Rate/month - Single Family Dwelling	\$41.84	\$42.26	\$45.60
Flat Rate/month - Condos/Multidwellings	\$41.84	\$42.26	\$45.60
Consumption Rate/m ³	\$4.05	\$4.09	\$4.00
Unmetered Residential:			
Flat Rate/month (34.1m ³ x Consumption Rate)	\$136.68	\$138.05	\$149.73
Commercial:			
Flat Rate/month	\$50.95	\$51.46	\$55.81
Consumption Rate/m ³	\$4.05	\$4.09	\$6.00
Bulk Water From Shop:			
220 Gallons or 1m ³	\$10/220 gal	\$12/220 gal	\$16/220 gal
SEWER			
Flat Rate Increases			
Residential:			
Flat Rate/month - Single Family Dwelling	\$16.26	\$18.11	\$19.27
Flat Rate/month - Condos/Multidwellings	\$16.26	\$18.11	\$19.27
Consumption Rate/m ³	\$2.52	\$2.81	\$2.99
Commercial:			
Flat Rate/month	\$16.26	\$18.11	\$19.27
Consumption Rate/m ³	\$2.52	\$2.81	\$2.99
GARBAGE			
Flat Rate Increases			
Monthly Rates:			
Residential - Per Pickup (4 pickups per month)	\$5.15	\$5.69	\$5.69
Commercial - Per Pickup	\$22.83	\$25.24	\$25.24
Commercial - Extra Bin Pickup	\$50.22	\$55.51	\$55.51
RECYCLE			
Monthly Rates:			
<i>Under Extended Producer Responsibilities, Town will no longer charge the recycling fee once EPR begins (likely May)</i>			
Dwelling - Per Month (2 pickups per month)	\$3.39	\$3.75	\$3.75
Multi Dwelling (<5) - Per Unit/Per Month (2 pickups per month)	\$3.39	\$3.75	\$3.75
Multi Dwelling (>5) - 4 yard Bin - Per Pickup	\$49.32	\$54.52	\$54.52
Multi Dwelling (>5) - 6 yard Bin - Per Pickup	\$73.99	\$81.79	\$81.79
Commercial - 4 yard Bin - Per Pickup	\$49.32	\$54.52	\$54.52
Commercial - 4 yard Bin - Extra Bin Pickup	\$49.32	\$54.52	\$54.52
Commercial - 6 yard Bin - Per Pickup	\$73.99	\$81.79	\$81.79
Commercial - Roll-out - Per Month (2 pickups per month)	\$6.74	\$7.45	\$4.00
SERVICE FEES			
Utility Service Charge	\$ 50.00	\$ 50.00	\$ 50.00

5 Year Operating Budget by Division and Department

Sub Department	2024	2025	2026	2027	2028
21 - Police Protection	39,000	39,000	40,950	42,998	45,147
26 - Bylaw Enforcement	29,995	20,000	21,000	22,050	23,153
51 - Family & Community Support (FCSS)	158,465	167,215	175,576	184,355	193,572
56 - Cemeteries	46,681	45,750	48,038	50,439	52,961
71 - Recreation Board & Admin	280,000	300,000	315,000	330,750	347,288
72 - Rec Parks, Facilities & Program	336,208	353,500	371,175	389,734	409,220
74 - Vermilion Regional Centre	38,000	67,000	70,350	73,868	77,561
Total Community Services	928,349	992,465	875,287	875,287	875,237
00 - General Revenues	8,950,000	9,232,000	9,693,600	10,178,280	10,687,194
12 - Corporate Services	145,600	138,000	144,900	152,145	159,752
Total	9,095,600	9,370,000	9,618,958	10,131,736	10,675,341
19 - CAO & Other	3,000		3,000	3,000	3,000
Total Council & CAO	3,000		3,000	3,000	3,000
15 - Economic Development	61,800	64,324	67,540	70,917	74,463
23 - Fire	155,000	101,000	106,050	111,353	116,920
53 - Medical Clinic	130,000	130,000	136,500	143,325	150,491
65 - Subdivision Land & Development	338,000		-	-	-
Total General Government	684,800	295,324	546,100	471,100	471,100
14 - Safety Program	4,000		-	-	-
31 - Common Services	404,700	63,180	66,339	69,656	73,139
32 - Road Transport	391,000	220,000	231,000	242,550	254,678
33 - Air Transport	19,500	19,500	20,475	21,499	22,574
41 - Water Utility	2,665,000	2,962,000	3,110,100	3,265,605	3,428,885
42 - Sewer	1,491,925	1,538,000	1,614,900	1,695,645	1,780,427
43 - Solid Waste	864,940	724,000	760,200	798,210	838,121
44 - Environment Committee	1,000		-	-	-
61 - Planning & Zoning	14,100	12,000	12,600	13,230	13,892
Total Infrastructure & Planning	5,856,165	5,538,680	6,463,170	6,787,930	7,131,753
Total Revenues	16,567,914	16,196,469	17,506,515	18,269,054	19,156,431

AGENDA ITEM #5.4.



21 - Police Protection	269,669	266,819	284,428	298,649	313,582
24 - Safety	109,255	118,151	124,059	130,261	136,775
26 - Bylaw Enforcement	137,892	147,412	154,783	162,522	170,648
51 - Family & Community Support (FCSS)	194,619	219,163	230,121	241,627	253,709
56 - Cemeteries	122,318	61,823	64,914	68,160	71,568
62 - Community Services	6,800	7,500	7,875	8,269	8,682
71 - Recreation Board & Admin	251,800	251,019	263,570	276,748	290,586
72 - Rec Parks, Facilities & Program	1,683,769	1,614,218	1,694,929	1,779,675	1,868,659
74 - Vermilion Regional Centre	348,537	336,743	353,580	371,259	389,822
Total Community Services	3,124,659	3,022,848	2,519,190	2,600,651	2,681,124
00 - General Revenues & Reserve Transfers	41,000	(70,000)	(73,500)	(77,175)	(81,034)
12 - Corporate Services	1,272,580	1,378,831	1,447,773	1,520,161	1,596,169
81 - Requisitions	1,769,000	1,870,097	1,963,602	2,061,782	2,164,871
Total Corporate Services	3,082,580	3,178,928	3,151,981	3,234,060	3,307,944
11 - Legislative	238,231	199,230	209,192	219,651	230,634
19 - CAO & Other	384,650	357,373	375,242	394,004	413,704
Total Council & CAO	622,881	556,603	657,816	679,288	699,069
15 - Economic Development	774,115	848,979	891,428	935,999	982,799
23 - Fire	590,736	850,858	893,401	938,071	984,974
53 - Physician Retention	-	26,000	-	-	-
53 - Medical Clinic	121,262	126,000	132,300	138,915	145,861
65 - Subdivision Land & Development	399,894	219,547	230,524	242,051	254,153
75 - Library	280,000	299,877	314,871	330,614	347,145
Total General Government	2,166,007	2,371,261	2,391,400	2,414,883	2,343,256
14 - Safety Program	16,650	16,650	17,483	18,357	19,274
31 - Common Services	1,043,865	919,578	965,557	1,013,835	1,064,526
32 - Road Transport	2,620,258	2,233,614	2,345,295	2,462,559	2,585,687
33 - Air Transport	124,398	112,248	117,860	123,753	129,941
37 - Storm System	139,410	131,470	138,044	144,946	152,193
41 - Water Utility	3,326,317	3,427,716	3,599,102	3,779,057	3,968,010
42 - Sewer	2,072,183	2,317,967	2,433,865	2,555,559	2,683,337
43 - Solid Waste	979,315	779,046	817,998	858,898	901,843
44 - Environment Committee	800	-	-	-	-
61 - Planning & Zoning	265,600	156,135	163,942	172,139	180,746
Total Infrastructure & Planning	10,588,796	10,094,424	11,436,146	11,792,750	12,690,579
Total Expenses	19,584,923	19,224,064	20,156,534	20,721,634	21,721,971
Net Total	(3,017,009)	(3,027,595)	(2,650,019)	(2,452,580)	(2,565,540)



Capital Budget & Forecast 2025-30

Project Description(*)	Department	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Grant	2025 Funding Source Debt	Reserve
1 Mower Replacements	Community Services	65,000		65,000		65,000								65,000
2 Sound System - Vermilion Regional Centre	Community Services	58,186												43,186
3 Grey Banquet Chairs	Community Services	10,000										15,000		10,000
4 Replacement of Digital Sign	Economic Development	25,000										12,500		12,500
Rotary Club Accessibility Playground	Economic Development & Parks		200,000											
5 Meter Fits	Infrastructure & Planning	100,000												100,000
6 Street Improvements	Infrastructure & Planning	200,000	110,000	110,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000			200,000
7 Sanitary Trunk Main	Infrastructure & Planning	7,300,000										4,650,000	2,250,000	400,000
8 East Reservoir Pump Replacement	Infrastructure & Planning	80,000												80,000
9 Stormwater Management Assessment	Infrastructure & Planning	35,000												35,000
10 VRC Refurbishment	Community Services	20,000												20,000
11 Walking Trails	Community Services	50,000										50,000		
12 Boat & Motor	Fire Services	20,000												20,000
13 Storage facility	Fire Services	50,000												50,000
Clubroom	Community Services		65,000											
Office Equipment	Corporate Services	16,000	76,000	7,000	76,000	10,000	10,000	10,000	10,000	10,000	10,000			
Town Hall Building Refurbishment	Corporate Services	30,000	30,000	10,000	30,000	20,000	10,000	10,000	10,000	10,000	10,000			
		8,013,186	421,000	132,000	681,000	670,000	595,000	595,000	595,000	595,000	595,000	4,727,500	2,250,000	1,035,686

(*) The numbered projects in the list with a current year budget have a supporting business case / description. Forecast projects will have a supporting document in the year of the project