

Town of Vauxhall

2024-2026 Interim Operating Budget

Tax Supported Services	Budget				
	2024			2025	2026
	Revenues	Expenditures	Income (Cost)	Income (Cost)	Income (Cost)
Property Taxes	\$1,334,315	\$269,500	\$1,064,815	\$1,062,741	\$1,060,626
Council	\$0	\$114,250	(\$114,250)	(\$116,535)	(\$118,866)
Administration	\$324,708	\$492,423	(\$167,715)	(\$160,819)	(\$163,985)
Fire	\$0	\$72,700	(\$72,700)	(\$74,154)	(\$75,637)
Disaster Services	\$0	\$1,801	(\$1,801)	(\$1,837)	(\$1,873)
Bylaw	\$2,850	\$17,716	(\$14,866)	(\$15,163)	(\$15,466)
Police	\$0	\$66,000	(\$66,000)	(\$66,000)	(\$66,000)
Public Safety Services	\$2,850	\$158,216	(\$155,366)	(\$157,154)	(\$158,977)
Streets	\$261,800	\$506,520	(\$244,720)	(\$240,588)	(\$220,945)
Storm Sewer	\$0	\$9,266	(\$9,266)	(\$9,452)	(\$9,641)
Water	\$485,000	\$520,856	(\$35,856)	(\$34,766)	(\$33,640)
Sewer	\$123,218	\$95,366	\$27,852	\$28,409	\$28,978
Garbage	\$128,520	\$48,909	\$79,611	\$81,203	\$82,827
Landfill	\$77,605	\$157,634	(\$80,029)	(\$82,982)	(\$85,993)
Recycling	\$55,080	\$46,050	\$9,030	\$9,211	\$9,395
Cemetery	\$10,000	\$24,590	(\$14,590)	(\$15,082)	(\$15,584)
Operational Services	\$1,141,223	\$1,409,191	(\$267,968)	(\$264,047)	(\$244,603)
Planning	\$20,000	\$25,150	(\$5,150)	(\$5,253)	(\$5,358)
Economic Development	\$0	\$6,500	(\$6,500)	(\$6,630)	(\$6,763)
Subdivision	\$0	\$2,500	(\$2,500)	(\$2,550)	(\$2,601)
Community Development Services	\$20,000	\$34,150	(\$14,150)	(\$14,433)	(\$14,722)
Arena	\$119,500	\$203,492	(\$83,992)	(\$87,172)	(\$90,415)
Arena Concession	\$1,000	\$1,100	(\$100)	(\$100)	(\$100)
Curling	\$20,000	\$31,812	(\$11,812)	(\$12,048)	(\$12,289)
Hall	\$28,000	\$33,222	(\$5,222)	(\$5,626)	(\$6,039)
Meeting Room	\$600	\$2,393	(\$1,793)	(\$1,828)	(\$1,865)
Pool	\$53,900	\$122,565	(\$68,665)	(\$70,556)	(\$72,485)
Ball Diamonds	\$0	\$6,850	(\$6,850)	(\$6,887)	(\$6,925)
Parks	\$0	\$52,223	(\$52,223)	(\$53,268)	(\$54,333)
Programs	\$0	\$9,000	(\$9,000)	(\$9,180)	(\$9,364)
FCSS	\$0	\$10,494	(\$10,494)	(\$10,704)	(\$10,918)
Library	\$0	\$38,224	(\$38,224)	(\$33,759)	(\$34,434)
Community Services	\$223,000	\$511,375	(\$288,375)	(\$291,129)	(\$299,167)
4001223	\$0	\$11,516	(\$11,516)	(\$11,866)	(\$12,226)
4001293	\$0	\$29,968	(\$29,968)	(\$30,803)	(\$31,662)
4001719	\$0	\$6,192	(\$6,192)	(\$6,394)	(\$6,602)
4001336	\$0	\$9,315	(\$9,315)	(\$9,562)	(\$9,816)
Debt - Principle	\$0	\$56,992	(\$56,992)	(\$58,625)	(\$60,306)
Total Net Operational Revenue	\$3,046,096	\$3,046,096	(\$0)	\$0	(\$0)