

Town of Vauxhall

2026-2029 Operating Budget and Plan (April 16, 2026)

Tax Supported Services	Budget					
	2026			2027	2028	2029
	Revenues	Expenditures	Income (Cost)	Income (Cost)	Income (Cost)	Income (Cost)
Property Taxes	\$1,561,042	\$395,861	\$1,165,180	\$1,129,575	\$1,140,250	\$1,167,124
Council	\$0	\$100,800	(\$100,800)	(\$102,800)	(\$104,800)	(\$106,896)
Administration	\$259,850	\$488,928	(\$229,078)	(\$233,100)	(\$237,901)	(\$237,600)
Operating Grants	\$415,568	\$0	\$415,568	\$452,500	\$459,100	\$459,100
Fire	\$0	\$195,414	(\$195,414)	(\$199,300)	(\$203,300)	(\$207,400)
Disaster Services	\$0	\$1,000	(\$1,000)	(\$1,000)	(\$1,000)	\$0
Bylaw	\$2,500	\$21,650	(\$19,150)	(\$9,300)	(\$9,400)	(\$9,500)
Police	\$0	\$90,197	(\$90,197)	(\$106,269)	(\$128,667)	(\$154,689)
Public Safety Services	\$2,500	\$308,261	(\$305,761)	(\$315,869)	(\$342,367)	(\$371,589)
Streets	\$258,853	\$460,500	(\$201,647)	(\$205,700)	(\$209,700)	(\$213,800)
Storm Sewer	\$0	\$12,800	(\$12,800)	(\$13,000)	(\$13,200)	(\$13,400)
Water	\$599,100	\$722,355	(\$123,255)	(\$125,300)	(\$127,400)	(\$129,600)
Sewer	\$122,100	\$62,850	\$59,250	\$60,400	\$61,600	\$62,800
Garbage	\$133,700	\$57,800	\$75,900	\$77,500	\$79,100	\$80,700
Landfill	\$99,800	\$164,600	(\$64,800)	(\$66,000)	(\$67,300)	(\$68,500)
Recycling	\$71,100	\$48,000	\$23,100	\$23,600	\$24,100	\$24,600
Cemetery	\$5,000	\$29,050	(\$24,050)	(\$24,600)	(\$25,100)	(\$25,700)
Operational Services	\$1,289,653	\$1,557,955	(\$268,302)	(\$273,100)	(\$277,900)	(\$282,900)
Planning	\$6,000	\$27,582	(\$21,582)	(\$22,000)	(\$22,400)	(\$22,800)
Economic Development	\$0	\$36,900	(\$36,900)	(\$6,200)	(\$6,300)	(\$6,400)
Subdivision	\$0	\$2,500	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Community Development Services	\$6,000	\$66,982	(\$60,982)	(\$30,700)	(\$31,200)	(\$31,700)
Arena	\$67,300	\$327,300	(\$260,000)	(\$265,200)	(\$270,500)	(\$275,800)
Arena Concession	\$1,000	\$3,100	(\$2,100)	(\$100)	(\$100)	(\$100)
Curling	\$21,000	\$45,600	(\$24,600)	(\$25,100)	(\$25,600)	(\$26,200)
Hall	\$13,800	\$45,600	(\$31,800)	(\$32,500)	(\$33,200)	(\$33,900)
Meeting Room	\$750	\$5,800	(\$5,050)	(\$5,100)	(\$5,200)	(\$5,300)
Pool	\$26,200	\$123,950	(\$97,750)	(\$99,700)	(\$101,600)	(\$103,600)
Ball Diamonds	\$0	\$9,400	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)
Parks	\$0	\$69,200	(\$69,200)	(\$70,600)	(\$71,900)	(\$73,300)
Programs	\$0	\$7,800	(\$7,800)	(\$8,000)	(\$8,200)	(\$8,400)
FCSS	\$0	\$11,000	(\$11,000)	(\$11,200)	(\$11,400)	(\$11,600)
Library	\$0	\$38,500	(\$38,500)	(\$39,300)	(\$40,100)	(\$40,900)
Community Services	\$130,050	\$687,250	(\$557,200)	(\$566,200)	(\$577,200)	(\$588,500)
Total Net Operational Revenue	\$3,664,663	\$3,606,037	\$58,625	\$60,306	\$27,982	\$7,039
4001223	\$0	\$11,866	(\$11,866)	(\$12,226)	\$0	\$0
4001293	\$0	\$30,803	(\$30,803)	(\$31,662)	(\$16,161)	\$0
4001719	\$0	\$6,394	(\$6,394)	(\$6,602)	(\$6,817)	(\$7,039)
4001336	\$0	\$9,562	(\$9,562)	(\$9,816)	(\$5,005)	\$0
Debt - Principle	\$0	\$58,625	(\$58,625)	(\$60,306)	(\$27,982)	(\$7,039)
Increase in taxes &/or Transfer from (to) Accum. Surplus	\$3,664,663	\$3,664,662	\$0	(\$0)	(\$0)	\$0
Budget Surplus (Deficit)			\$0	\$0	\$0	\$0
Accumulated Surplus (Deficit)			\$0	\$0	\$0	\$0