



Village of Pugwash

Budget

2023



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

## 2023 Operating Fund Budget

<b>REVENUES</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Taxes	220,850	197,191
Interest	0	100
Rentals	19,900	8,000
Revenue from own/other sources	35,750	104,800
HST Offset	4,600	10,000
	<hr/> <b>\$281,100</b> <hr/>	<hr/> <b>\$320,091</b> <hr/>

<b>EXPENDITURES</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
General Government Services	113,249	111,160
Transportation Services	7,150	7,747
Environmental Health Services	50,700	43,740
Environmental Development Services	15,450	11,000
Recreational and Cultural Services	33,146	30,846
Capital from Revenues	13,800	69,188
Payments on capital debt	26,410	26,410
Transfers to Reserves	21,195	20,000
	<hr/> <b>\$281,100</b> <hr/>	<hr/> <b>\$320,091</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

## 2023 Capital Fund Budget

<b>REVENUES</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Capital from Revenue	14,000	19,598
Conditional transfers from other governments	17,000	76,000
Capital Reserve	9,210	0
Sale of Capital Assets	0	0
	<hr/>	<hr/>
	<b>\$40,210</b>	<b>\$95,598</b>

<b>EXPENDITURES</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
General Government Services	0	0
Protective Services	0	0
Transportation Services	0	1,100
Environmental Health Services	1,800	20,000
Environmental Development Services	0	0
Recreational and Cultural Services	12,000	60,000
Long term debt	26,410	26,410
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	<b>\$40,210</b>	<b>\$95,598</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

**GENERAL GOVERNMENT SERVICES**

<b>OPERATING FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Commissioner stipend	2,750	2,750
Commissioner expenses	1,000	500
Commissioner conference/course	1,000	1,000
Administrative wages	41,000	46,000
Administration travel expenses	400	300
Other wages	2,000	1,600
All employment expenses	10,059	7,900
Audit	6,800	6,800
Election and AGM	1,000	1,000
Insurance - premium and claims	22,000	20,000
Staff conferences	300	200
Staff courses/training	300	500
Legal services	1,000	2,000
Memberships	440	440
Grants, scholarships, bursaries	6,300	6,300
Office, phone, internet	7,770	7,670
Village Hall maintenance, water, power	5,500	4,200
Reduced property taxes	3,630	2,000
	<hr/> <b>\$113,249</b> <hr/>	<hr/> <b>\$111,160</b> <hr/>

**GENERAL GOVERNMENT SERVICES**

<b>CAPITAL FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
		0
	<hr/> <b>\$0</b> <hr/>	<hr/> <b>\$0</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

**TRANSPORTATION SERVICES**

<b>OPERATING FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Street lights - Pugwash	350	350
Snow and ice removal	700	1,200
Street lights - Municipality	500	500
Eaton Park - PPC & boardwalk lights	600	1,197
Wages	5,000	4,000
	<hr/> <b>\$7,150</b> <hr/>	<hr/> <b>\$7,747</b> <hr/>

**TRANSPORTATION SERVICES**

<b>CAPITAL FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Tractor payments	7,076	7,076
Wagon		1,100
	<hr/> <b>\$7,076</b> <hr/>	<hr/> <b>\$8,176</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

**ENVIRONMENTAL HEALTH SERVICES**

<b>OPERATING FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Sewer	2,260	2,200
Village - general maintenance	9,000	9,000
Municipal Water	400	400
Cenotaph	40	40
Solid waste	700	1,000
Eaton Park	700	1,500
Fire Hall	600	600
Wages	37,000	29,000
	<hr/> <b>\$50,700</b> <hr/>	<hr/> <b>\$43,740</b> <hr/>

**ENVIRONMENTAL HEALTH SERVICES**

<b>CAPITAL FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Fire Hall - siding		20,000
Park benches	1,800	
	<hr/> <b>\$1,800</b> <hr/>	<hr/> <b>\$20,000</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

**ENVIRONMENTAL DEVELOPMENT SERVICES**

<b>OPERATING FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Farmers Market	150	150
Tourism/VIC	1,300	350
Beautification and community development	2,500	4,500
Wages	11,500	6,000
	<u>\$15,450</u>	<u>\$11,000</u>

**ENVIRONMENTAL DEVELOPMENT SERVICES**

<b>CAPITAL FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
	0	0
	<u>\$0</u>	<u>\$0</u>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2023

**RECREATIONAL AND CULTURAL SERVICES**

<b>OPERATING FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Wages	13,500	18,000
Pugwash Harbourfront Centre	1,500	1,500
Recreation - programs	1,100	1,100
Recreation - facility maintenance	1,550	1,550
Canada Day & Fireworks	9,000	0
Special events	700	700
Train station	5,000	7,200
Municipal water	796	796
	<u><b>\$33,146</b></u>	<u><b>\$30,846</b></u>

**RECREATIONAL AND CULTURAL SERVICES**

<b>CAPITAL FUND</b>	<b>2023 Budget</b>	<b>2022 Budget</b>
Thrive Outside project		60,000
Pugwash Harbourfront Centre - payment	19,334	19,334
Pugwash Harbourfront Centre - equipment	12,000	
	<u><b>\$31,334</b></u>	<u><b>\$79,334</b></u>





**VILLAGE OF PUGWASH**  
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**Tax rates**

Residential Tax Rate is set at 35c on every \$100 of assessed value = \$181,406

Commercial Tax Rate is set at 42c on every \$100 of assessed value = \$37,846

Resource Tax Rate is set at 35c on every \$100 of assessed value = \$1,598

**Total: 220,849**

Budget set by Motion on the 9<sup>th</sup> day of May, 2022 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts

Clerk Treasurer for the Village of Pugwash