



VILLAGE OF PUGWASH

BUDGET 2022

REVENUES	2022 Budget
Taxes	197,191
Interest	100
Rentals	8,000
Revenue from own/other sources	104,800
HST Offset	10,000
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	\$320,091

EXPENDITURES	2022 Budget
General Government Services	111,160
Transportation Services	7,747
Environmental Health Services	43,740
Environmental Development Services	11,000
Recreational and Cultural Services	30,846
Capital from Revenues	69,188
Payments on Capital debt	26,410
Transfers to Reserves	20,000
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	\$320,091



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BUDGET 2022

Capital Fund

REVENUES

Capital from Revenue	19,598
Conditional transfers from other governments	76,000
Capital Reserve	0
Sale of Capital Assets	0

\$95,598

EXPENDITURES

General Government Services	0
Protective Services	0
Transportation Services	1,100
Environmental Health Services	8,088
Environmental Development Services	0
Recreational and Cultural Services	60,000
Long term debt	26,410

\$95,598



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GENERAL GOVERNMENT SERVICES

OPERATING FUND

Commissioner stipend	2,750
Commissioner expenses	500
Commissioner conference/course	1,000
Administrative wages	46,000
Administration travel expenses	300
Other wages	1,600
All employment expenses	7,900
Audit	6,800
Election and AGM	1,000
Insurance - premium and claims	20,000
Staff conferences	200
Staff courses/training	500
Legal services	2,000
Memberships	440
Grants, scholarships, bursaries	6,300
Office, phone, internet	7,670
Village Hall maintenance, water, power	4,200
Reduced property taxes	2,000

\$111,160

GENERAL GOVERNMENT SERVICES

CAPITAL FUND

Village Hall	0
	<u>\$0</u>



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TRANSPORTATION SERVICES

OPERATING FUND

Street lights - Pugwash	350
Snow and ice removal	1,200
Street lights - Municipality	500
Eaton Park - PPC & boardwalk lights	1,197
Wages	4,000
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	\$7,747
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TRANSPORTATION SERVICES

CAPITAL FUND

Tractor payments	7,076
Wagon	1,100
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	\$8,176
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ENVIRONMENTAL HEALTH SERVICES

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

ENVIRONMENTAL HEALTH SERVICES

CAPITAL FUND	2022 Budget
Fire Hall - siding	8,088
	<hr/> \$8,088 <hr/>



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ENVIRONMENTAL DEVELOPMENT SERVICES

OPERATING FUND	2022 Budget
Farmers Market	150
Tourism/VIC	350
Municipal water	0
Beautification and community development	4,500
Wages	6,000
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	\$11,000

ENVIRONMENTAL DEVELOPMENT SERVICES

CAPITAL FUND	
	<hr/>
	0
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	\$0



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RECREATIONAL AND CULTURAL SERVICES

OPERATING FUND

Wages	18,000
Pugwash Harbourfront Centre	1,500
Recreation - programs	1,100
Recreation - facility maintenance	1,550
Canada Day & Fireworks	0
Special events	700
Train station	7,200
Municipal water	796

\$30,846

RECREATIONAL AND CULTURAL SERVICES

CAPITAL FUND

2022 Budget

Pugwash Harbourfront Centre debt repayment	19,334
Thrive Outside project	60,000

\$79,334



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Tax rates

Residential Tax Rate is set at 33.5c on every \$100 of assessed value = \$159,835.87

Commercial Tax Rate is set at 40.5c on every \$100 of assessed value = \$35,879.76

Resource Tax Rate is set at 33.5c on every \$100 of assessed value = \$1,475.01

Total: 197,190.

Budget set by Motion on the 17th day of May, 2021 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts
Clerk Treasurer for the Village of Pugwash