



VILLAGE OF PUGWASH
For the fiscal year ending March 31, 2024

2024 Operating Fund Budget

REVENUES	2024 Budget	2023 Budget
Taxes	240,491	220,850
Interest	0	0
Rentals	19,500	19,900
Revenue from own/other sources	34,100	35,750
HST Offset	6,000	4,600
	<hr/> \$300,091 <hr/>	<hr/> \$281,100 <hr/>

EXPENDITURES	2024 Budget	2023 Budget
General Government Services	118,368	113,249
Transportation Services	10,050	7,150
Environmental Health Services	57,853	50,700
Environmental Development Services	13,570	15,450
Recreational and Cultural Services	50,950	33,146
Capital from Revenues		13,800
Payments on capital debt	25,300	26,410
Transfers to Reserves	24,000	21,195
	<hr/> \$300,091 <hr/>	<hr/> \$281,100 <hr/>



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2024 Capital Fund Budget

REVENUES	2024 Budget	2023 Budget
Capital from Revenue	46,300	14,000
Conditional transfers from other governments	3,000	17,000
Capital Reserve	0	9,210
Sale of Capital Assets	0	0
	<hr/> \$49,300 <hr/>	<hr/> \$40,210 <hr/>

EXPENDITURES	2024 Budget	2023 Budget
General Government Services	0	0
Protective Services	0	0
Transportation Services	5,300	0
Environmental Health Services	0	1,800
Environmental Development Services	0	0
Recreational and Cultural Services	0	12,000
Long term debt	20,000	26,410
Capital Reserve	24,000	0
	<hr/> \$49,300 <hr/>	<hr/> \$40,210 <hr/>



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GENERAL GOVERNMENT SERVICES

OPERATING FUND	2024 Budget	2023 Budget
Commissioner stipend	2,750	2,750
Commissioner expenses	1,000	1,000
Commissioner conference/course	1,000	1,000
Administrative wages	36,000	41,000
Administration travel expenses	200	400
Other wages	4,000	2,000
All employment expenses	10,200	10,059
Audit	6,800	6,800
Election and AGM	1,000	1,000
Insurance - premium and claims	31,000	22,000
Staff conferences/training	600	600
Legal services	1,000	1,000
Memberships	400	440
Grants, scholarships, bursaries	6,300	6,300
Office, phone, internet, newsletter	8,100	7,770
Village Hall maintenance, water, power	4,300	5,500
Reduced property taxes	3,718	3,630
	<hr/> \$118,368 <hr/>	<hr/> \$113,249 <hr/>

GENERAL GOVERNMENT SERVICES

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



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TRANSPORTATION SERVICES

OPERATING FUND	2024 Budget	2023 Budget
Street lights - Pugwash	250	350
Snow and ice removal	700	700
Street lights - Municipality	500	500
Eaton Park - PPC & boardwalk lights	600	600
Wages	8,000	5,000
	<hr/> \$10,050	<hr/> \$7,150

TRANSPORTATION SERVICES

CAPITAL FUND	2024 Budget	2023 Budget
Tractor payments	5,300	7,076
	<hr/> \$5,300	<hr/> \$7,076



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ENVIRONMENTAL HEALTH SERVICES

OPERATING FUND	2024 Budget	2023 Budget
Sewer	2,260	2,260
Village - general maintenance	13,993	9,000
Municipal Water	400	400
Cenotaph	400	40
Solid waste	1,000	700
Eaton Park	1,000	700
Public Works shed	800	600
Wages	38,000	37,000
	<hr/> \$57,853 <hr/>	<hr/> \$50,700 <hr/>

ENVIRONMENTAL HEALTH SERVICES

CAPITAL FUND	2024 Budget	2023 Budget
Park benches	0	1,800
	<hr/> \$0 <hr/>	<hr/> \$1,800 <hr/>



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ENVIRONMENTAL DEVELOPMENT SERVICES

OPERATING FUND	2024 Budget	2023 Budget
Farmers Market	120	150
Tourism/VIC/wifi	2,950	1,300
Beautification and community development	2,500	2,500
Wages	8,000	11,500
	<hr/> \$13,570 <hr/>	<hr/> \$15,450 <hr/>

ENVIRONMENTAL DEVELOPMENT SERVICES

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



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RECREATIONAL AND CULTURAL SERVICES

OPERATING FUND	2024 Budget	2023 Budget
Wages	25,000	13,500
Pugwash Harbourfront Centre	1,500	1,500
Recreation - programs	1,100	1,100
Recreation - facility maintenance	1,550	1,550
Canada Day - fireworks & rides	16,000	9,000
Special events	700	700
Train station	4,500	5,000
Municipal water	800	796
	\$50,950	\$33,146

RECREATIONAL AND CULTURAL SERVICES

CAPITAL FUND	2024 Budget	2023 Budget
Pugwash Harbourfront Centre – debt payment	20,000	19,334
Pugwash Harbourfront Centre - equipment		12,000
	\$20,000	\$31,334



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Tax rates

Residential Tax Rate is set at 35c on every \$100 of assessed value = \$198,693.25

Commercial Tax Rate is set at 42c on every \$100 of assessed value = \$40,244.82

Resource Tax Rate is set at 35c on every \$100 of assessed value = \$1,552.95

Total: 240,491.02

Budget set by Motion on the 25th day of May, 2023 at the Annual General Meeting of the Electors of the Pugwash Village Commission,

Certified by:

Lisa Betts
Clerk Treasurer for the Village of Pugwash