



PASADENA

2023 BUDGET

Adopted during public meeting of
December 19, 2022



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Darren Gardner, Mayor

Sharon Brown, Town Clerk

Name	2023
Residential Property Tax	2,756,608.65
Commercial Property Tax	126,500.70
Water/Sewer - Residential	989,805.00
Water/Sewer - Commercial	86,675.19
Water and Sewer Tax - Connection Fees	17,700.00
Waste Management - Residential	317,265.00
Business Tax	202,545.46
Utility Tax	162,000.00
Grants in Lieu of Taxes	12,400.00
Sports Program	40,000.00
After School Program	120,000.00
Summer Camp	43,000.00
Pasadena Fitness Centre	105,000.00
Land Levy	21,600.00
Interest on Overdue Accounts	68,000.00
Miscellaneous Income	50,000.00
Permits & Fees	12,000.00
Recreation Center Rentals	35,000.00
Tax Certificates/Compliance Letters	22,500.00
Interest from Investments	70,000.00
Municipal Operating Grant	158,728.00
Community Sustainability Partnership	38,607.00
Federal Gas Tax Program	163,485.00
Capital Reserve	2,101,000.00
Income Totals:	7,720,420.00
General Government	
Council Remunerations	80,233.00
Council Travel & Training	25,000.00
Council Lost Wage Replacement	6,000.00
Salaries- General Government	349,596.00
Town Portion - Canada Pension	68,900.00
Town Portion - Employee Pension	78,242.00
Town Portion - Employment Insurance	32,900.00
Town Portion - Group Insurance	105,500.00
Worker Compensation	27,000.00
General Maintenance - Town Hall	10,000.00

Travel & Training - General Government	20,000.00
Supplies - General Government	13,000.00
Advertising - General Government	7,000.00
Computer Systems	33,300.00
Donations & Grants	89,000.00
Heat and Light - General Government	8,700.00
Janitorial	7,000.00
Leased Equipment	11,200.00
Membership	7,200.00
Postage	6,000.00
Promotions	16,000.00
Phone/Internet/Cable -General Government	7,300.00
Accounting	26,000.00
Legal Services	50,000.00
Other Fees/Professional Services	30,000.00
Insurance - General Government	20,800.00
Information Technology Services	23,000.00
Municipal Elections	10,000.00
Economic Development Initiatives	60,000.00

General Government Department Total: 1,228,871.00

Protective Services

Medical Training	6,000.00
Physical Fitness	15,900.00
Phone/Internet/Cable - Protective Services	4,900.00
Training Facility	10,500.00
Communication Equipment	5,000.00
NLAF'S Membership & Convention	8,000.00
Fire Service Uniforms	6,500.00
Firefighting Equipment	17,500.00
Honorariums	63,502.00
Fire Inspections/Fire Prevention	3,500.00
Personal Protective Clothing	22,500.00
Breathing Apparatus	45,000.00
Information Technology Services	3,300.00
Firefighting Training	40,000.00
Medical Supplies	5,000.00
Municipal Enforcement	43,680.00
Insurance - Firefighters	25,000.00
Building Maintenance - Fire Hall	6,900.00
Janitorial	6,000.00
Fire Dept. Fuel	3,500.00
Heating Fuel	5,000.00
Fire Prevention Week/Firefighters Ball	4,500.00

Heat & Light - Fire Hall	6,900.00
Emergency Preparedness	3,000.00

Protective Services Department Total: 361,582.00

Public Works & Planning

Salaries - Equipment Repairs	154,999.00
Phone/Internet/Cable - Public Works	9,500.00
Information Technology Services	12,000.00
Diesel	60,000.00
Gasoline	41,000.00
Heat & Light - Public Works	5,800.00
Heating Fuel - Public Works	18,000.00
Property Assessment Services	50,500.00
General Maintenance - Depot	7,500.00
General Supplies - Signs	15,000.00
Janitorial	7,500.00
2012 Ford F450	2,500.00
2012 - 1.25T 4WD - Fire Dept.	2,000.00
2015 Side x Side	1,000.00
2015 Snowmobile	1,000.00
2011 Trackless MT6	3,500.00
2019 Beach Cleaner	2,500.00
1991 Grader	3,500.00
2016 Pumper Truck	3,500.00
2019 Trackless MT7	3,500.00
2000 Rescue	3,500.00
2004 Cat 938G Loader	5,000.00
2016 Chevrolet #01	2,000.00
2006 International Flyer	6,500.00
2006 Pumper	3,500.00
2008 Cat 950 H Loader	5,000.00
2015 Cat Loader - 938K	5,000.00
2016 Chevrolet #02	2,000.00
2008 Tandem Dump Truck	5,000.00
2016 CAT Backhoe	5,000.00
2016 Chevrolet #03	2,000.00
2016 Chevrolet #04	2,000.00
2018 Chevrolet	2,000.00
2019 International Plow Truck	5,000.00
2020 Kubota Tractor	3,500.00
2015 Jeep Patriot	2,000.00
2015 Chevrolet	2,000.00
2015 Snowblower Attachment	2,000.00
Asphalt Recycler	2,000.00
Shop Supplies	30,000.00
2012 Snowmobile	1,000.00

Shop Tools	5,500.00
Road Salaries - Transportation	133,195.00
Road Supplies - Transportation	15,000.00
Road Maintenance - Patching/Lines/Calcium/Sidewalks	85,000.00
OH&S Supplies	12,000.00
Training & Travel - Public Works	8,500.00
Snow Removal Salaries	112,704.00
Salt & Sand	115,500.00
Street Lighting	109,000.00
2013 Chevrolet	2,000.00
Salaries - Water and Sewer	223,038.80
Supplies - Water and Sewer	120,000.00
Chlorine	22,000.00
Electricity - Blue Gulch System	35,000.00
Purchased Services - Water	12,500.00
Purchased Services - Sewage	12,000.00
Electricity - Water and Sewer	61,000.00
Garbage Contracted Services	139,000.00
Tipping Fees	170,000.00
Waste Management Program	10,000.00
Garbage & Waste Collection - Supplies	2,500.00
Town Plan	15,000.00
Surveying/Mapping	15,000.00
Beautification	33,400.00
Sewage Testing/Reporting	7,000.00
Insurance - Public Works	38,000.00

Public Works & Planning Department Totals: 2,014,636.80

Recreation & Community Services

Fees & Memberships	500.00
Salaries Special Events	5,000.00
Salaries Programming	13,000.00
Salaries After School Programming	67,000.00
Salaries - Recreation	314,900.00
Office Supplies	4,000.00
Information Technology Services	12,000.00
Beautification	8,000.00
Leased Equipment	6,000.00
Travel and Training - Recreation	8,000.00
Phone/Internet/Cable - Recreation	8,300.00
Advertising - Recreation	4,000.00
Summer Program Salaries	18,000.00
Heat/Light (Utilities)	59,000.00
Janitorial Supplies	5,000.00
Mechanical/Electrical Services	8,000.00
Pest Control - Recreation	2,000.00

Parking Lot Line Painting	1,800.00
Supplies & Maintenance	19,000.00
Summer Program Supplies	6,000.00
Instructors Fees	8,000.00
Special Events Supplies	11,500.00
After School Supplies	11,000.00
Fitness Center Supplies	6,000.00
Fitness Centre Equipment	2,000.00
Winter Program Supplies	4,000.00
Community Services Salaries	196,768.20
Supplies - Playgrounds	9,500.00
Pasadena Place Building Repairs	10,000.00
Trails Funding	10,000.00
Boat Launch	6,500.00
Insurance - Recreation	24,000.00
Recreation & Community Services Department Totals:	868,768.20

Financial Services

Gas Tax Expenditure	163,487.00
Capital Reserve	378,000.00
Capital Expenditure Out of Revenue	2,101,000.00
Provision for Uncollectible Tax	4,000.00
Bank Service Charges	25,000.00
Residential Property Tax - Discount	37,000.00
Financing	538,075.00
Financial Services Department Totals:	3,246,562.00

Expense Totals: 7,720,420.00



PASADENA



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