



Village of Pugwash
2019 Budget

	Budget 2018	Actual 2018	Budget 2019
REVENUE			
Taxes - Village Rate	173,062.00	173,062.00	183,717.00
Project Revenue All Sources	10,000.00	10,100.00	450,000.00
Library Grant	8,200.00	7,417.63	8,200.00
Rental Income - old fire hall	3,033.00	2,250.00	3,000.00
Rental Income - Vill. Hall	4,000.00	2,760.00	3,000.00
Lease Revenue	1,662.00	1,500.00	1,660.00
Canada Day & Gathering of the Clans	0.00	2,275.00	2,000.00
Recreation fees	0.00	710.00	700.00
Recreation Grants	3,771.00	6,874.10	1,000.00
VIC grant - HRDC	1,521.00	3,041.00	-
Visitor Information centre funding	3,000.00	3,000.00	3,000.00
Merchandise sales	500.00	473.78	500.00
Other Government Grants	3,700.00	1,900.00	3,700.00
Government Grants - General Gov.	600.00	0.00	700.00
VIC & C@P Site Wages Recovery	4,300.00	5,437.69	7,000.00
Wages Recovery CIB	3,000.00	1,825.20	3,000.00
Wages recovery Recreation			2,700.00
HST and N.S. HST Offset	8,000.00	7,233.27	18,000.00
Transfer from Operating Reserve	0.00	0.00	
Refunds - misc	0.00	3.72	
Interest Earned	150.00	30.35	1,000.00
TOTAL REVENUE	<u>228,499.00</u>	<u>229,893.74</u>	<u>692,877.00</u>

EXPENSE

GENERAL GOVERNMENT SERVICES

Photocopier Lease	2,000.00	1,979.68	2,000.00
Commissioner travel & expenses	500.00	1,556.53	2,000.00
Commissioner stipend			3,000.00
Wages - Clerk Treasurer	32,000.00	20,780.00	21,200.00
Reduced property taxes	3,320.00	3,545.59	3,200.00
EI Expense	2,000.00	2,057.03	2,100.00
CPP Expense	3,300.00	3,828.02	3,600.00
WCB expense	1,500.00	1,611.26	1,600.00
Newsletter	1,000.00	873.74	900.00
Website	500.00	171.49	200.00
Advert. & Promot.	500.00	354.66	500.00

Miscellaneous	0.00	0.00	
Bank Charges & Int.	300.00	349.82	350.00
Administrator - Travel	800.00	618.74	800.00
Conferences	800.00	570.15	800.00
Courses	400.00	1,157.59	2,000.00
Membership Fees	420.00	60.00	420.00
Professional / Contracted Services	1,000.00	0.00	3,000.00
Village Hall - maintenance	3,000.00	3,471.22	3,000.00
Legal Expense	800.00	260.72	800.00
Office supplies and expenses	1,300.00	1,380.25	1,400.00
Telephone, Fax & Internet	1,600.00	1,668.82	1,700.00
Grants to Groups	8,000.00	7,523.16	8,000.00
Bursaries & Scholarships	1,700.00	1,400.00	1,500.00
Audit	7,000.00	7,352.21	7,400.00
Insurance	12,000.00	9,777.00	10,851.00
Nova Scotia Power - Village Hall	3,500.00	3,032.19	3,000.00
TOTAL GENERAL GOVERNMENT SERVICES	89,240.00	75,379.87	85,321.00
TRANSPORTATION SERVICES			
Municipal street lights	335.00	329.52	335.00
Sidewalks - snow removal	12,000.00	11,262.96	2,000.00
Municipal Car Park			100.00
Street lights - NSPI	620.00	506.83	520.00
Eaton Park stage & boardwalk lights	1,000.00	891.14	800.00
Wages		2,078.00	4,281.00
TOTAL TRANSPORTATION SERVICES	13,955.00	15,068.45	8,036.00
ENVIRONMENTAL HEALTH SERVICES			
Municipal Sewer	2,000.00	1,992.00	2,000.00
Village - general maintenance	7,000.00	8,644.79	9,000.00
Cenotaph	200.00	33.48	40.00
Solid waste	0.00	243.29	250.00
Eaton Park - general maintenance	2,000.00	1,650.55	1,800.00
Wages - Public works	23,500.00	22,168.10	23,000.00
Wages - summer groundskeeper	5,000.00	8,521.02	6,000.00
Wages - casual	0.00	0.00	
Old Fire Hall - maintenance	1,000.00	3.01	
Old Fire Hall - electricity	250.00	251.86	250.00
Wages	0.00	2,078.00	2,120.00
TOTAL ENVIRONMENTAL HEALTH SERVICES	40,950.00	45,586.10	44,460.00
ENVIRONMENTAL DEVELOPMENT SERVICES			
Farmers Market - maintenance	100.00	72.04	100.00
Farmers Market - electricity	60.00	18.67	

Municipal Water	4,500.00	0.00	
Multi-purpose Centre	0.00	0.00	
VIC/C@P Site Wages	10,000.00	11,793.73	12,000.00
Beautification	5,000.00	3,507.15	5,000.00
Community Development	0.00	532.26	500.00
VIC Phone	450.00	439.39	200.00
Tourism	200.00	0.00	200.00
Wages		4,200.00	4,240.00
TOTAL 'ENVIRONMENTAL DEVELOPMENT SERVICES	20,310.00	20,563.24	22,240.00
RECREATION & CULTURAL SERVICES			
Events Coordinator	11,094.00	12,600.00	12,720.00
Wages - Recreation	4,500.00	5,000.00	4,500.00
Events Assistant	4,500.00	1,408.24	4,500.00
Eaton Stage	500.00	0.00	200.00
Recreation	700.00	1,774.23	2,000.00
Playgrounds	0.00	0.00	
Tennis and basketball courts	2,300.00	2,565.87	1,500.00
Boat ramp	0.00	0.00	1,500.00
Canada Day - fireworks	11,000.00	10,110.71	6,000.00
Gathering of the Clans	500.00	515.28	500.00
Special Events	500.00	416.90	500.00
Train Station - maintenance	2,000.00	1,512.10	2,000.00
LIBRARY - electricity	2,500.00	2,536.98	2,600.00
LIBRARY - oil heat	400.00	135.57	
LIBRARY - maintenance	300.00	330.18	400.00
LIBRARY - telephone	1,450.00	2,355.01	2,400.00
Library Wages - Janitor	1,800.00	1,728.04	1,500.00
Wages	0.00	0.00	
TOTAL RECREATION & CULTURAL SERVICE	44,044.00	42,989.11	42,820.00
CAPITAL INVESTMENTS			
Village Hall	0.00	594.18	12,000.00
Protective Services	0.00	0.00	
Transportation Services	0.00	0.00	20,000.00
Environmental Health	0.00	229.42	7,500.00
Environmental Development Services	0.00	1,511.16	
Recreational Services	23,000.00	4,849.33	450,500.00
Other Projects	0.00	0.00	
TOTAL CAPITAL INVESTMENTS	23,000.00	7,184.09	490,000.00
TOTAL EXPENSE	231,499.00	206,770.86	692,877.00
NET INCOME	0.00	23,122.88	zero

Assessments

Total Residential Assessment	\$46,099,300	
Total Commercial Assessment	\$8,855,400	
Total Resource Assessment		\$519,600

Tax rates

Residential Tax Rate is set at 32c on every \$100 of assessed value = \$147,517.76

Commercial Tax Rate is set at 39c on every \$100 of assessed value = \$34,536.06

Resource Tax Rate is set at 32c on every \$100 of assessed value = \$1,662.72

Total: \$183,716.54

Budget set by Motion on the 14th day of May, 2018 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts
Clerk Treasurer for the Village of Pugwash