



Village of Pugwash Budget 2017

REVENUE

Taxes - Village Rate	170,833
Project Revenue All Sources	10,000
Library Grant	8,200
Rental Income - old fire hall	3,000
Rental Income - Vill. Hall	3,000
Lease Revenue	1,644
Recreation Grant - HRDC	1,498
VIC grant - HRDC	1,498
Misc. Rev. - Village VIC	200
Other Government Grants	3,775
C@P Site Wages Recovery	5,500
HST and N.S. HST Offset	8,500
Interest Earned	144
TOTAL REVENUE	<u>217,792</u>

EXPENSE

GENERAL GOVERNMENT SERVICES

Photocopier Lease	2,100
Commissioner travel & expenses	500
Janitor wages	2,200
Wages - Clerk Treasurer	29,000
Reduced property taxes	3,320
EI Expense	1,600
CPP Expense	3,100
WCB expense	1,400
Newsletter	800
Website	500
Advert. & Promot.	1,200
Miscellaneous	0

Bank Charges & Int.	350
Administrator - Travel	1,000
Conferences	800
Courses	450
Membership Fees	542
Professional / Contracted Services	1,000
Village Hall - maintenance	3,000
Legal Expense	800
Office supplies and expenses	1,300
Telephone, Fax & Internet	2,200
Grants to Groups	10,000
Bursaries & Scholarships	1,300
Audit	5,500
Insurance	12,000
Nova Scotia Power - Village Hall	3,500
TOTAL GENERAL GOVERNMENT SERVICES	<u>89,462</u>

TRANSPORTATION SERVICES

Municipal street lights	335
Sidewalks - snow removal	11,300
Municipal Car park - waterfront	600
Street lights - NSPI	1,050
Eaton Park stage & boardwalk lights	1,400
TOTAL TRANSPORTATION SERVICES	<u>14,685</u>

ENVIRONMENTAL HEALTH SERVICES

Municipal Sewer	2,000
Village - general maintenance	3,000
Cenotaph	1,000
Eaton Park - general maintenance	2,000
Wages - Public works	17,000
Wages - summer groundskeeper	3,500
Old Fire Hall - maintenance	2,000
Old Fire Hall - electricity	160
TOTAL ENVIRONMENTAL HEALTH SERVICES	<u>30,660</u>

ENVIRONMENTAL DEVELOPMENT SERVICES

Farmers Market - maintenance	300
Farmers Market - electricity	110
Municipal Water	5,000
Multi-purpose Centre	10,000

VIC Wages	6,000
Community Development	5,000
VIC Phone	300
Tourism	500
TOTAL ENVIRONMENTAL DEVELOPMENT	<u>27,210</u>

RECREATION & CULTURAL SERVICES

Events Coordinator	11,000
Wages - Recreation	2,500
CAP Site wages	5,500
Eaton Stage	2,000
Recreation	600
Tennis and basketball courts	1,000
Canada Day	6,900
Gathering of the Clans	1,000
Special Events	500
Train Station - maintenance	2,000
LIBRARY - electricity	2,500
LIBRARY - oil heat	2,000
LIBRARY - maintenance	2,000
LIBRARY - telephone	1,100
Library Wages - Janitor	1,900
TOTAL RECREATION & CULTURAL SERVICES	<u>42,500</u>

CAPITAL INVESTMENTS

Village Hall	1,300
Protective Services	0
Transportation Services	0
Environmental Health	5,275
Environmental Development Services	0
Recreational Services	6,700
Other Projects	0
TOTAL CAPITAL INVESTMENTS	<u>13,275</u>

TOTAL EXPENSE 217,792

NET INCOME 0

Assessments

Total Residential Assessment	\$44,986,200
Total Commercial Assessment	\$9,379,800
Total Resource Assessment	\$389,700

Tax rates

Residential Tax Rate is set at 30c on every \$100 of assessed value = \$134,958.60

Commercial Tax Rate is set at 37c on every \$100 of assessed value = \$34,705.26

Resource Tax Rate is set at 30c on every \$100 of assessed value = \$1,169.10

Total: \$170,832.96

Budget set by Motion on the 16th day of May, 2016 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts
Clerk Treasurer