



Village of Pugwash 2020 Budget

	2019 Budget	2019 Actual	2020 Budget
REVENUE			
Taxes - Village Rate	172,622.00	183,717.00	184,721
Project Revenue All Sources	450,000.00	409,000.00	-
Library Grant	8,200.00	8,173.47	8,200
Rental Income - old fire hall	3,000.00	4,739.00	3,000
Rental Income - Vill. Hall	3,000.00	2,680.00	3,000
Lease Revenue	1,660.00	1,675.20	1,770
Canada Day & Gathering of the Clans	1,500.00	0.00	-
Recreation fees	700.00	115.00	700
Recreation Grants	1,000.00	0.00	2,000
VIC grant - HRDC	0.00	0.00	1,700
Visitor Information centre funding	3,000.00	3,000.00	3,000
Merchandise sales	500.00	186.00	500
Other Government Grants	3,700.00	500.00	6,500
Government Grants - General Gov.	600.00	0.00	-
Wages Recovery VIC	7,000.00	7,440.03	1,700
Wages Recovery CIB	3,000.00	1,410.47	2,000
Wages Recovery - Recreation	2,700.00	243.75	3,000
HST and N.S. HST Offset	18,000.00	719.00	18,000
Sale of Capital Assets	0.00	500.00	-
Refunds - misc	0.00	2,125.20	-
Interest Earned	1,000.00	0.00	1,000
TOTAL REVENUE	681,182.00	626,224.12	240,791
EXPENSE			
GENERAL GOVERNMENT SERVICES			
Photocopier Lease	2,000.00	1,873.79	1,900
Commissioner travel & expenses	2,000.00	778.35	1,000
Commissioner stipend	3,000.00	2,000.00	3,000
Wages - Clerk Treasurer	21,200.00	28,953.77	21,700
Reduced property taxes	3,200.00	0.00	3,200
EI Expense	2,100.00	2,064.65	2,100
CPP Expense	3,600.00	3,818.74	3,900
WCB expense	1,600.00	1,790.16	1,800
Newsletter	900.00	635.19	676
Website	200.00	532.43	400
Advert. & Promot.	500.00	60.00	200
Miscellaneous	0.00	0.00	-

Bank Charges & Int.	350.00	324.09	340
Administrator - Travel	800.00	1,198.44	1,000
Conferences	800.00	126.80	800
Courses	2,000.00	985.00	1,000
Membership Fees	420.00	435.38	440
Professional / Contracted Services	3,000.00	6,128.08	2,000
Village Hall - maintenance	3,000.00	1,865.10	2,000
Legal Expense	800.00	505.79	800
Office supplies and expenses	1,400.00	1,683.99	1,500
Telephone, Fax & Internet	1,700.00	1,906.63	2,000
Grants to Groups	8,000.00	4,261.29	5,000
Bursaries & Scholarships	1,500.00	1,300.00	1,300
Audit	7,400.00	7,560.78	7,000
Insurance	10,851.00	10,851.00	11,810
Nova Scotia Power - Village Hall	3,000.00	3,517.11	3,500
TOTAL GENERAL GOVERNMENT SERVICES	85,321.00	85,156.56	80,366
TRANSPORTATION SERVICES			
Municipal street lights	335.00	329.52	335
Sidewalks - snow removal	2,000.00	4,548.21	3,000
Municipal Car park - waterfront	100.00	0.00	-
Street lights - NSPI	520.00	498.44	500
Eaton Park stage & boardwalk lights	800.00	1,215.18	1,200
Wages	3,186.00	3,704.96	3,500
TOTAL TRANSPORTATION SERVICES	6,941.00	10,296.31	8,535
ENVIRONMENTAL HEALTH SERVICES			
Municipal Sewer	2,000.00	1,992.00	2,000
Village - general maintenance	9,000.00	8,715.98	9,000
Cenotaph	40.00	0.00	40
Solid waste	250.00	411.26	400
Eaton Park - general maintenance	1,800.00	1,654.29	1,800
Wages - Public works	23,000.00	22,572.35	23,000
Wages - summer groundskeeper	6,000.00	4,126.22	5,000
Wages - casual	0.00	566.48	-
Old Fire Hall - maintenance	0.00	352.65	200
Old Fire Hall - electricity	250.00	325.23	300
Wages	2,120.00	500.00	2,000
TOTAL ENVIRONMENTAL HEALTH SERVICES	44,460.00	41,216.46	43,740
ENVIRONMENTAL DEVELOPMENT SERVICES			
Farmers Market - maintenance	100.00	0.00	-
Farmers Market - electricity	0.00	149.66	-
Tourism/VIC expenses	0.00	16.99	50
Wages	4,240.00	4,026.04	4,000
Municipal Water	0.00	0.00	400
VIC/C@P Site Wages	12,000.00	10,579.45	10,000

Beautification	5,000.00	1,888.87	3,000
Sea wall			1,000
Community Development	500.00	73.00	500
VIC Phone	200.00	87.24	300
Tourism	200.00	0.00	500
TOTAL ENVIRONMENTAL DEVELOPMENT	<u>22,240.00</u>	<u>16,821.25</u>	<u>19,750</u>
RECREATION & CULTURAL SERVICES			
Events Coordinator	12,720.00	12,700.00	13,000
Wages - Recreation	4,500.00	468.00	4,500
Events Assistant	4,500.00	0.00	4,500
Eaton Stage	200.00	0.00	500
Recreation	2,000.00	1,096.17	1,100
Playgrounds	0.00	0.00	1,000
Tennis and basketball courts	1,500.00	617.37	1,200
Boat ramp	1,500.00	0.00	1,500
Canada Day - fireworks	6,000.00	6,257.20	6,000
Gathering of the Clans	500.00	310.90	500
Special Events	500.00	1,398.33	800
Train Station - maintenance	2,000.00	2,823.00	3,000
LIBRARY - electricity	2,600.00	4,106.85	4,000
LIBRARY - maintenance	400.00	532.06	500
LIBRARY - telephone	2,400.00	1,545.19	1,600
Library Wages - Janitor	1,500.00	1,618.76	1,700
TOTAL RECREATION & CULTURAL SERVICE	<u>42,820.00</u>	<u>33,473.83</u>	<u>45,400</u>
CAPITAL INVESTMENTS			
Village Hall	1,400.00	3,611.35	9,000
Protective Services	0.00	0.00	-
Transportation Services	20,000.00	65,720.01	15,000
Environmental Health	7,500.00	8,508.91	
Environmental Development Services	0.00	0.00	-
Recreational Services	450,500.00	120,974.45	19,000
TOTAL CAPITAL INVESTMENTS	<u>479,400.00</u>	<u>198,814.72</u>	<u>43,000</u>
TOTAL EXPENSE	<u>681,182.00</u>	<u>385,779.13</u>	<u>240,791</u>
NET INCOME	<u>0.00</u>	<u>240,445.00</u>	<u>-</u>

Assessments

Total Residential Assessment	\$46,499,600
Total Commercial Assessment	\$8,835,200
Total Resource Assessment	\$457,800

Tax rates

Residential Tax Rate is set at 32c on every \$100 of assessed value = \$148,798.72

Commercial Tax Rate is set at 39c on every \$100 of assessed value = \$34,457.28

Resource Tax Rate is set at 32c on every \$100 of assessed value = \$1,464.96

Total: **\$184,720.96**

Budget set by Motion on the 13th day of May, 2019 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts
Clerk Treasurer for the Village of Pugwash