



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

## Operating Fund Budget

<b>REVENUES</b>	<b>2021 Budget</b>
Taxes	187,400
Interest	100
Rentals	7,770
Revenue from own/other sources	54,400
Insurance claim	43,345
HST Offset	34,000
	<hr/> <b>\$327,015</b> <hr/>

<b>EXPENDITURES</b>	<b>2021 Budget</b>
General Government Services	92,278
Transportation Services	8,602
Environmental Health Services	51,540
Environmental Development Services	17,250
Recreational and Cultural Services	36,400
Capital from Revenues	110,945
Transfers to Reserves	10,000
	<hr/> <b>\$327,015</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

## Capital Fund Budget

<b>REVENUES</b>	<b>2021 Budget</b>
Capital from Revenue	42,600
Conditional transfers from other governments	25,000
Capital Reserve	0
Sale of Capital Assets	0
Insurance payout	43,345
	<hr/>
	<b>\$110,945</b>

<b>EXPENDITURES</b>	<b>2021 Budget</b>
General Government Services	11,000
Transportation Services	7,100
Environmental Health Services	0
Environmental Development Services	45,845
Recreational and Cultural Services	47,000
	<hr/>
	<b>\$110,945</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

**GENERAL GOVERNMENT SERVICES**

<b>OPERATING FUND</b>	<b>2021 Budget</b>
Commissioner stipend	3,000
Commissioner expenses	500
Commissioner conference/course	100
Administrative wages	29,200
Administration travel expenses	300
Other wages	700
All employment expenses	7,800
Audit	7,000
Election and AGM	2,000
Insurance - premium and claims	16,018
Staff conferences	200
Staff courses/training	500
Legal services	2,000
Memberships	440
Grants, scholarships, bursaries	6,300
Office, phone, power	7,220
Village Hall maintenance, water, power	5,500
Reduced property taxes	3,500
	<hr/> <b>\$92,278</b> <hr/>

**GENERAL GOVERNMENT SERVICES**

<b>CAPITAL FUND</b>	<b>2021 Budget</b>
Roof replacement	11,000
Front door, bathroom renovation	
	<hr/> <b>\$11,000</b> <hr/>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

---

**TRANSPORTATION SERVICES**

<b>OPERATING FUND</b>	<b>2021 Budget</b>
Street lights	402
Snow and ice removal	3,000
Street lights	500
Eaton Park - PPC & boardwalk lights	1,200
Wages	3,500
	<hr/>
	<b>\$8,602</b>

**TRANSPORTATION SERVICES**

<b>CAPITAL FUND</b>	<b>2021 Budget</b>
Tractor payments	7,100
	<hr/>
	<b>\$7,1000</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

**ENVIRONMENTAL HEALTH SERVICES**

<b>OPERATING FUND</b>	<b>2021 Budget</b>
Sewer	2,000
Village - general maintenance	9,000
Municipal Water	400
Cenotaph	40
Solid waste	1,200
Eaton Park	2,300
Fire Hall	600
Wages	36,000
	<hr/>
	<b>\$51,540</b>

**ENVIRONMENTAL HEALTH SERVICES**

<b>CAPITAL FUND</b>	<b>2021 Budget</b>
	<hr/>
	<b>\$0</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

**ENVIRONMENTAL DEVELOPMENT SERVICES**

<b>OPERATING FUND</b>	<b>2021 Budget</b>
Farmers Market	0
Tourism/VIC	750
Municipal water	400
Beautification and community development	4,500
Wages	12,000
	<hr/>
	<b>\$17,250</b>

**ENVIRONMENTAL DEVELOPMENT SERVICES**

<b>CAPITAL FUND</b>	<b>2021 Budget</b>
Boardwalk repairs and lamp post replacement	43,345
Village deductible	2,500
	<hr/>
	<b>\$45,845</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

**RECREATIONAL AND CULTURAL SERVICES**

<b>OPERATING FUND</b>	<b>2021 Budget</b>
Wages	15,000
Pugwash Harbourfront Centre	500
Recreation - programs	1,100
Recreation - facility maintenance	3,500
Canada Day & Fireworks	4,500
Special events	500
Train station	10,200
Municipal water	1,100
	<hr/>
	<b>\$36,400</b>

**RECREATIONAL AND CULTURAL SERVICES**

<b>CAPITAL FUND</b>	<b>2021 Budget</b>
Pugwash Harbourfront Centre	47,000
Playground swings & CN Station windows	
	<hr/>
	<b>\$47,000</b>



**VILLAGE OF PUGWASH**  
For the fiscal year ending March 31, 2021

**Tax rates**

Residential Tax Rate is set at 32c on every \$100 of assessed value = \$151,437.44

Commercial Tax Rate is set at 39c on every \$100 of assessed value = \$34,574.28

Resource Tax Rate is set at 32c on every \$100 of assessed value = \$1,384.32

**Total: 187,396.04**

Budget set by Motion on the 20th day of April, 2020 at the regular monthly meeting of the Pugwash Village Commission,

Certified by:

Lisa Betts  
Clerk Treasurer for the Village of Pugwash