

Town of Portugal Cove St. Philip's
Budget Revenue 2020

	<u>2020</u> <u>Budget</u>	
Property Tax Revenue	\$ 7,997,182	57.3%
Business Tax Revenue	456,275	3.3%
Water and Sewer Revenue	940,575	6.7%
Municipal Operating Grant	242,596	1.7%
Government Transfers	2,692,335	19.3%
Other Transfers	795,503	5.7%
Licenses, Permits and Fees	90,300	0.6%
Investment Income	248,000	1.8%
Other Grants	53,500	0.4%
Reserves and Miscellaneous	<u>449,120</u>	3.2%
Total Revenue	<u>\$ 13,965,386</u>	

Town of Portugal Cove - St. Philip's
Budget Expenditures 2020

	<u>2020</u> <u>Budget</u>		
General Government			
Council	\$ 207,106		
General Administration	1,125,525		
Property Assessment Services	122,466		
Economic Development & Tourism	403,756		
Public Relations & communications	74,000		
Miscellaneous	<u>125,335</u>	<u>2,058,188</u>	14.7%
Protective Services			
Fire Protection	\$ 532,291		
Emergency Response Plan	157,000		
Animal Control	<u>12,000</u>	<u>701,291</u>	5.0%
Transportation			
Fleet Maintenance & Fuel	\$ 432,546		
Road Maintenance	1,010,252		
Snow Removal	627,012		
Street Lighting	<u>205,000</u>	<u>2,274,810</u>	16.3%
Environmental Health			
Water Supply	\$ 650,844		
Sewage Collection & Disposal	297,288		
Garbage Collection & Disposal	<u>399,436</u>	<u>1,347,568</u>	9.6%
Planning & Development		<u>600,862</u>	4.3%
Recreation & Cultural Services			
Administration	\$ 432,043		
Community Center	34,500		
Parks, Playgrounds, Fields	438,642		
Cultural Facilities	44,726		
Programs, Activities, Events	<u>190,970</u>	<u>1,140,881</u>	8.2%
Fiscal Services			
Debt Charges - Town's Share	\$ 1,882,632		
Debt Charges - Province's Share	91,774		
Other Fiscal Services	<u>396,000</u>	<u>2,370,406</u>	17.0%
Non Financed Capital Purchases and Transfers			
Transfer to Infrastructure Reserve	\$ 640,000		
Capital Works and Capital out of Revenue	<u>\$ 2,831,381</u>	<u>3,471,381</u>	24.9%
Total Expenditures		<u><u>\$ 13,965,386</u></u>	