

**Town of Portugal Cove St. Philip's
Budget Revenue 2021**

	<u>2021 Budget</u>	
Property Tax Revenue	\$ 7,833,317	59.3%
Business Tax Revenue	468,471	3.5%
Water and Sewer Revenue	965,350	7.3%
Municipal Operating Grant	242,596	1.8%
Government Transfers	1,742,096	13.2%
Other Transfers	970,460	7.3%
Licenses, Permits and Fees	72,600	0.5%
Investment Income	148,000	1.1%
Other Grants	36,207	0.3%
Reserves and Miscellaneous	<u>734,411</u>	5.6%
Total Budget Revenue	<u>\$ 13,213,508</u>	

Town of Portugal Cove - St. Philip's
Budget Expenditures 2021

	<u>2021</u>		
	<u>Budget</u>		
General Government			
Council	\$ 207,106		
General Administration	1,137,550		
Property Assessment Services	120,466		
Economic Development & Tourism	365,646		
Public Relations & communications	72,000		
Miscellaneous	<u>102,335</u>	<u>2,005,103</u>	15.2%
Protective Services			
Fire Protection	\$ 540,000		
Emergency Response Plan	157,000		
Animal Control	<u>12,000</u>	<u>709,000</u>	5.4%
Transportation			
Fleet Maintenance & Fuel	\$ 549,514		
Road Maintenance	1,056,453		
Snow Removal	665,258		
Street Lighting	<u>205,000</u>	<u>2,476,225</u>	18.7%
Environmental Health			
Water Supply	\$ 722,463		
Sewage Collection & Disposal	305,402		
Garbage Collection & Disposal	<u>414,297</u>	<u>1,442,162</u>	10.9%
Planning & Development			
		<u>620,477</u>	4.7%
Recreation & Cultural Services			
Administration	\$ 472,142		
Community Center	49,000		
Parks, Playgrounds, Fields	502,709		
Cultural Facilities	14,750		
Programs, Activities, Events	<u>198,780</u>	<u>1,237,381</u>	9.4%
Fiscal Services			
Debt Charges - Town's Share	\$ 1,744,111		
Debt Charges - Province's Share	43,923		
Other Fiscal Services	<u>393,000</u>	<u>2,181,034</u>	16.5%
Non Financed Capital Purchases and Transfers			
Transfer to Infrastructure Reserve	\$ 800,000		
Capital Works and Capital out of Revenue	<u>\$ 1,742,126</u>	<u>2,542,126</u>	19.2%
Total Budgeted Expenditures		<u>\$ 13,213,508</u>	