

**Town of Portugal Cove St. Philip's
Budget Revenue 2022**

	<u>2022 Budget</u>	
Property Tax Revenue	\$ 7,952,600	57.3%
Business Tax Revenue	467,697	3.4%
Water and Sewer Revenue	1,158,295	8.3%
Municipal Operating Grant	242,596	1.7%
Government Transfers	2,510,186	18.1%
Other Transfers	252,945	1.8%
Licenses, Permits and Fees	105,600	0.8%
Investment Income	153,000	1.1%
Other Grants	21,500	0.2%
Reserves and Miscellaneous	<u>1,016,079</u>	7.3%
Total Budget Revenue	<u>\$ 13,880,498</u>	

Town of Portugal Cove - St. Philip's
Budget Expenditures 2022

	<u>2022</u> <u>Budget</u>		
General Government			
Council	\$ 207,106		
General Administration	1,161,868		
Property Assessment Services	121,428		
Economic Development & Tourism	388,013		
Public Relations & communications	67,000		
Miscellaneous	105,000	2,050,415	14.8%
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Protective Services			
Fire Protection	\$ 536,265		
Emergency Response Plan	157,000		
Animal Control	12,000	705,265	5.1%
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Transportation			
Fleet Maintenance & Fuel	\$ 611,312		
Road Maintenance	1,076,466		
Snow Removal	641,000		
Street Lighting	215,000	2,543,778	18.3%
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Environmental Health			
Water Supply	\$ 763,120		
Sewage Collection & Disposal	475,379		
Garbage Collection & Disposal	478,658	1,717,157	12.4%
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Planning & Development		614,198	4.4%
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Recreation & Cultural Services			
Administration	\$ 459,546		
Community Center	40,000		
Parks, Playgrounds, Fields	528,910		
Cultural Facilities	16,300		
Programs, Activities, Events	197,320	1,242,077	8.9%
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Fiscal Services			
Debt Charges - Town's Share	\$ 1,708,470		
Debt Charges - Province's Share	13,340		
Other Fiscal Services	263,000	1,984,810	14.3%
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Non Financed Capital Purchases and Transfers			
Transfer to Infrastructure Reserve	\$ -		
Capital Works and Capital out of Revenue	\$ 3,022,798	3,022,798	21.8%
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Total Budgeted Expenditures		<u><u>\$ 13,880,498</u></u>	