

**Town of Portugal Cove-St. Philip's
Budget Revenue 2023**

**2023
Budget**

Property Tax Revenue	\$	8,818,172	55.62%
Business Tax Revenue		468,666	2.96%
Water & Sewer Revenue		1,263,085	7.97%
Municipal Operating Grant		242,596	1.53%
Government Transfers		3,880,406	24.48%
Recreation Revenue		182,096	1.15%
Development and Other Admin		340,600	2.15%
Revenue from Reserves		448,440	2.83%
Revenue Carryforward		<u>209,702</u>	1.32%
Total Budget Revenue	\$	<u><u>15,853,763</u></u>	

**Town of Portugal Cove-St. Philip's
Budget Expenditures 2023**

**2023
Budget**

General Government			
Council	\$	210,100	
General Administration		1,313,211	
Property Assessment Services		121,688	
Economic Development & Tourism		374,987	
Public Relations & Communications		72,000	
Strategic Plan & Asset Management		130,000	2,221,986
			14.0%
Protective Services			
Fire Services	\$	546,895	
Security & Enforcement		155,000	
Animal Control		3,300	705,195
			4.4%
Transportation			
Fleet Maintenance & Fuel	\$	912,483	
Road Maintenance		1,066,957	
Snow Clearing		544,934	
Street Lighting		220,000	2,744,374
			17.3%
Environmental Health			
Water Supply	\$	822,385	
Sewer Collection & Disposal		499,093	
Garbage & Waste Collection & Disposal		557,841	1,879,319
			11.9%
Planning & Development			
		636,448	636,448
			4.0%
Recreation & Community Services			
Administration	\$	512,843	
Facilities		418,137	
Parks, Playgrounds & Fields		123,500	
Cultural Facilities		15,600	
Programs, Activities & Events		247,612	1,317,692
			8.3%
Fiscal Services			
Debt Charges	\$	1,467,726	
Discounts		50,000	
Other Charges & Collections		63,000	1,580,726
			10.0%
Non Financed Capital Purchases			
Capital out of Revenue	\$	692,200	
Capital out of Reserves		286,464	
Capital from Transfer & Gas Tax		3,789,359	4,768,023
			30.1%
Total Budgeted Expenditures		\$	<u>15,853,763</u>