

Town of Portugal Cove - St. Philip's
Budget Expenditures 2014

	<u>2014</u> <u>Budget</u>		
General Government			
Council	\$ 167,034		
General Administration	1,024,500		
Property Assessment Services	114,280		
Economic Development & Tourism	243,980		
Public Relations & communications	97,000		
Miscellaneous	36,000	<u>1,682,794</u>	12.6%
Protective Services			
Fire Protection	\$ 433,865		
Emergency Response Plan	8,900		
Animal Control	2,000	<u>444,765</u>	3.3%
Transportation			
Fleet Maintenance & Fuel	\$ 394,943		
Road Maintenance	553,792		
Snow Removal	359,622		
Street Lighting	146,000	<u>1,454,357</u>	10.9%
Environmental Health			
Water Supply	\$ 453,000		
Sewage Collection & Disposal	343,313		
Garbage Collection & Disposal	442,435	<u>1,238,748</u>	9.3%
Planning & Development		<u>439,500</u>	3.3%
Recreation & Cultural Services			
Administration	\$ 321,255		
Community Center	28,100		
Parks, Playgrounds, Fields	66,535		
Cultural Facilities	34,488		
Programs, Activities, Events	90,400	<u>540,778</u>	4.1%
Fiscal Services			
Debt Charges - Town's Share	\$ 1,623,767		
Debt Charges - Province's Share	638,619		
Other Fiscal Services	408,800	<u>2,671,186</u>	20.0%
Non Financed Capital Purchases			
Roads and Storm Sewer Infrastructure	\$ 4,299,235		
Recreation	252,100		
Equipment , computer related & other	237,100		
Protective Services	84,400	<u>4,872,835</u>	36.5%
Total Budgeted Expenditures		<u><u>\$ 13,344,963</u></u>	

**Town of Portugal Cove St. Phillip's
Budget Revenue 2014**

	<u>2014 Budget</u>	
Property Tax Revenue	\$ 6,492,959	48.7%
Business Tax Revenue	443,306	3.3%
Water and Sewer Revenue	480,860	3.6%
Municipal Operating Grant	242,596	1.8%
Government Transfers	4,453,574	33.4%
Other Transfers	612,068	4.6%
Licenses, Permits and Fees	160,000	1.2%
Investment Income	110,000	0.8%
Other Grants	5,600	0.0%
Reserves and Miscellaneous	<u>344,000</u>	2.6%
Total Budget Revenue	<u>\$ 13,344,963</u>	