

**Town of Portugal Cove St. Philip's  
Budget Revenue 2015**

	<u>2015 Budget</u>	
Property Tax Revenue	\$ 7,666,635	59.5%
Business Tax Revenue	467,543	3.6%
Water and Sewer Revenue	839,075	6.5%
Municipal Operating Grant	242,596	1.9%
Government Transfers	2,898,610	22.5%
Other Transfers	295,286	2.3%
Licenses, Permits and Fees	123,000	1.0%
Investment Income	115,000	0.9%
Other Grants	18,000	0.1%
Reserves and Miscellaneous	<u>208,842</u>	1.6%
<b>Total Budget Revenue</b>	<b><u>\$ 12,874,587</u></b>	

**Town of Portugal Cove - St. Philip's**  
**Budget Expenditures 2015**

	<u>2015</u> <u>Budget</u>		
<b>General Government</b>			
Council	\$ 179,331		
General Administration	1,157,131		
Property Assessment Services	117,948		
Economic Development & Tourism	279,236		
Public Relations & communications	96,000		
Miscellaneous	60,000	<u>1,889,646</u>	14.7%
<b>Protective Services</b>			
Fire Protection	\$ 692,100		
Emergency Response Plan	29,500		
Animal Control	73,800	<u>795,400</u>	6.2%
<b>Transportation</b>			
Fleet Maintenance & Fuel	\$ 419,000		
Road Maintenance	572,177		
Snow Removal	469,580		
Street Lighting	166,860	<u>1,627,617</u>	12.6%
<b>Environmental Health</b>			
Water Supply	\$ 565,000		
Sewage Collection & Disposal	394,352		
Garbage Collection & Disposal	458,324	<u>1,417,676</u>	11.0%
<b>Planning &amp; Development</b>		<u>428,990</u>	3.3%
<b>Recreation &amp; Cultural Services</b>			
Administration	\$ 562,945		
Community Center	30,500		
Parks, Playgrounds, Fields	131,600		
Cultural Facilities	35,100		
Programs, Activities, Events	106,300	<u>866,445</u>	6.7%
<b>Fiscal Services</b>			
Debt Charges - Town's Share	\$ 1,802,677		
Debt Charges - Province's Share	592,780		
Other Fiscal Services	400,000	<u>2,795,457</u>	21.7%
<b>Non Financed Capital Purchases and Transfers</b>			
Transfer to Gas Tax Reserve	\$ 317,230		
Transfer to Infrastructure Reserve	\$ 446,026		
Capital Works and Capital out of Revenue	\$ 2,290,100	<u>3,053,356</u>	23.7%
<b>Total Budgeted Expenditures</b>		<u><u>\$ 12,874,587</u></u>	