

**Town of Portugal Cove St. Philip's
Budget Revenue 2016**

	<u>2016 Budget</u>	
Property Tax Revenue	\$ 8,225,370	55.0%
Business Tax Revenue	488,118	3.3%
Water and Sewer Revenue	918,700	6.1%
Municipal Operating Grant	242,596	1.6%
Government Transfers	3,702,085	24.8%
Other Transfers	495,457	3.3%
Licenses, Permits and Fees	85,000	0.6%
Investment Income	135,000	0.9%
Other Grants	20,500	0.1%
Reserves and Miscellaneous	<u>635,843</u>	4.3%
Total Budget Revenue	<u>\$ 14,948,669</u>	

Town of Portugal Cove - St. Philip's
Budget Expenditures 2016

	<u>2016</u> <u>Budget</u>		
General Government			
Council	\$ 183,137		
General Administration	1,233,253		
Property Assessment Services	120,328		
Economic Development & Tourism	336,142		
Public Relations & communications	92,000		
Miscellaneous	92,000	2,056,860	13.8%
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Protective Services			
Fire Protection	\$ 726,400		
Emergency Response Plan	25,000		
Animal Control	73,800	825,200	5.5%
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Transportation			
Fleet Maintenance & Fuel	\$ 429,987		
Road Maintenance	711,479		
Snow Removal	457,660		
Street Lighting	185,000	1,784,127	11.9%
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Environmental Health			
Water Supply	\$ 804,513		
Sewage Collection & Disposal	392,789		
Garbage Collection & Disposal	428,901	1,626,203	10.9%
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Planning & Development		438,183	2.9%
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Recreation & Cultural Services			
Administration	\$ 628,474		
Community Center	33,500		
Parks, Playgrounds, Fields	117,600		
Cultural Facilities	37,446		
Programs, Activities, Events	153,210	970,230	6.5%
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Fiscal Services			
Debt Charges - Town's Share	\$ 2,141,872		
Debt Charges - Province's Share	533,464		
Other Fiscal Services	520,000	3,195,336	21.4%
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Non Financed Capital Purchases and Transfers			
Transfer to Gas Tax Reserve	\$ -		
Transfer to Infrastructure Reserve	\$ 258,609		
Capital Works and Capital out of Revenue	\$ 3,793,921	4,052,530	27.1%
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Total Budgeted Expenditures		<u>\$ 14,948,669</u>	