



Town of Portugal Cove St. Philip's
Budget Revenue 2011

	<u>2011 Budget</u>	
Property Tax Revenue	\$ 4,594,140	61.7%
Business Tax Revenue	420,510	5.6%
Water and Sewer Revenue	357,000	4.8%
Municipal Operating Grant	113,505	1.5%
Government Transfers	1,387,295	18.6%
Other Transfers	237,700	3.2%
Licenses, Permits and Fees	131,500	1.8%
Investment Income	75,000	1.0%
Other Grants	25,000	0.3%
Miscellaneous	<u>105,950</u>	1.4%
Total Budget Revenue	<u><u>\$ 7,447,600</u></u>	



Town of Portugal Cove - St. Philip's
Budget Expenditures 2011

	<u>2011</u>		
	<u>Budget</u>		
General Government			
Council	\$ 130,700		
General Administration	756,465		
Property Assessment Services	110,800		
Economic Development & Tourism	71,000		
Public Relations & communications	43,700		
Miscellaneous	29,000	<u>1,141,665</u>	15.3%
Protective Services			
Fire Protection	\$ 210,518		
Emergency Response Plan	11,400		
Animal Control	2,000	<u>223,918</u>	3.0%
Transportation			
Fleet Maintenance & Fuel	\$ 263,580		
Road Maintenance	312,690		
Snow Removal	181,353		
Street Lighting	144,000	<u>901,623</u>	12.1%
Environmental Health			
Water Supply	\$ 194,996		
Sewage Collection & Disposal	175,607		
Garbage Collection & Disposal	272,207	<u>642,810</u>	8.6%
Planning & Development		<u>279,294</u>	3.8%
Recreation & Cultural Services			
Administration	\$ 217,393		
Community Center	43,840		
Parks, Playgrounds, Fields	25,200		
Cultural Facilities	27,890		
Programs, Activities, Events	48,200	<u>362,523</u>	4.9%
Fiscal Services			
Debt Charges - Town's Share	\$ 1,605,222		
Debt Charges - Province's Share	1,387,295		
Other Fiscal Services	297,000	<u>3,289,517</u>	44.2%
Capital Purchases			
Recreation, Parks, Playgrounds & Fields	\$ 105,000		
Equipment Purchases	99,200		
Computer Hardware and Software	118,000		
Other	284,050	<u>606,250</u>	8.1%
Total Budgeted Expenditures		<u><u>\$ 7,447,600</u></u>	