

**Town of Portugal Cove St. Philip's
Budget Revenue 2018**

	<u>2018 Budget</u>	
Property Tax Revenue	\$ 8,118,479	57.7%
Business Tax Revenue	448,871	3.2%
Water and Sewer Revenue	932,540	6.6%
Municipal Operating Grant	242,596	1.7%
Government Transfers	2,927,576	20.8%
Other Transfers	519,800	3.7%
Licenses, Permits and Fees	107,220	0.8%
Investment Income	145,000	1.0%
Other Grants	25,500	0.2%
Reserves and Miscellaneous	<u>595,859</u>	4.2%
Total Budget Revenue	<u>\$ 14,063,440</u>	

Town of Portugal Cove - St. Philip's
Budget Expenditures 2018

	<u>2018</u> <u>Budget</u>		
General Government			
Council	\$ 167,881		
General Administration	1,232,469		
Property Assessment Services	125,990		
Economic Development & Tourism	350,993		
Public Relations & communications	92,000		
Miscellaneous	194,335	<u>2,163,668</u>	15.4%
Protective Services			
Fire Protection	\$ 504,500		
Emergency Response Plan	162,000		
Animal Control	1,000	<u>667,500</u>	4.7%
Transportation			
Fleet Maintenance & Fuel	\$ 469,000		
Road Maintenance	784,000		
Snow Removal	665,506		
Street Lighting	190,000	<u>2,108,506</u>	15.0%
Environmental Health			
Water Supply	\$ 588,573		
Sewage Collection & Disposal	351,900		
Garbage Collection & Disposal	407,000	<u>1,347,473</u>	9.6%
Planning & Development			
		<u>468,000</u>	3.3%
Recreation & Cultural Services			
Administration	\$ 441,442		
Community Center	34,000		
Parks, Playgrounds, Fields	377,800		
Cultural Facilities	47,150		
Programs, Activities, Events	187,140	<u>1,087,532</u>	7.7%
Fiscal Services			
Debt Charges - Town's Share	\$ 2,174,232		
Debt Charges - Province's Share	389,647		
Other Fiscal Services	424,000	<u>2,987,879</u>	21.2%
Non Financed Capital Purchases and Transfers			
Transfer to Infrastructure Reserve	\$ 320,000		
Capital Works and Capital out of Revenue	\$ 2,912,881	<u>3,232,881</u>	23.0%
Total Budgeted Expenditures		<u><u>\$ 14,063,440</u></u>	