

**Town of Portugal Cove St. Philip's  
Budget Revenue 2019**

|                             | <u>2019<br/>Budget</u>      |       |
|-----------------------------|-----------------------------|-------|
| Property Tax Revenue        | \$ 7,952,872                | 58.3% |
| Business Tax Revenue        | 442,006                     | 3.2%  |
| Water and Sewer Revenue     | 934,500                     | 6.9%  |
| Municipal Operating Grant   | 242,596                     | 1.8%  |
| Government Transfers        | 2,495,141                   | 18.3% |
| Other Transfers             | 726,761                     | 5.3%  |
| Licenses, Permits and Fees  | 112,200                     | 0.8%  |
| Investment Income           | 165,000                     | 1.2%  |
| Other Grants                | 25,500                      | 0.2%  |
| Reserves and Miscellaneous  | <u>542,750</u>              | 4.0%  |
| <b>Total Budget Revenue</b> | <b><u>\$ 13,639,326</u></b> |       |

**Town of Portugal Cove - St. Philip's**  
**Budget Expenditures 2019**

|   | <u>2019</u><br><u>Budget</u> |                             |       |
|---|------------------------------|-----------------------------|-------|
| <b>General Government</b>                           |                              |                             |       |
| Council   | \$ 203,922                   |                             |       |
| General Administration                              | 1,240,485                    |                             |       |
| Property Assessment Services                        | 124,990                      |                             |       |
| Economic Development & Tourism                      | 335,649                      |                             |       |
| Public Relations & communications                   | 86,000                       |                             |       |
| Miscellaneous                                       | 140,335                      | <u>2,131,381</u>            | 15.6% |
| <b>Protective Services</b>                          |                              |                             |       |
| Fire Protection                                     | \$ 524,000                   |                             |       |
| Emergency Response Plan                             | 157,000                      |                             |       |
| Animal Control                                      | 10,000                       | <u>691,000</u>              | 5.1%  |
| <b>Transportation</b>                               |                              |                             |       |
| Fleet Maintenance & Fuel                            | \$ 417,646                   |                             |       |
| Road Maintenance                                    | 750,155                      |                             |       |
| Snow Removal  | 645,411                      |                             |       |
| Street Lighting                                     | 190,000                      | <u>2,003,212</u>            | 14.7% |
| <b>Environmental Health</b>                         |                              |                             |       |
| Water Supply  | \$ 701,459                   |                             |       |
| Sewage Collection & Disposal                        | 360,153                      |                             |       |
| Garbage Collection & Disposal                       | 429,149                      | <u>1,490,761</u>            | 10.9% |
| <b>Planning &amp; Development</b>                   |                              | <u>538,526</u>              | 3.9%  |
| <b>Recreation &amp; Cultural Services</b>           |                              |                             |       |
| Administration                                      | \$ 440,791                   |                             |       |
| Community Center                                    | 33,500                       |                             |       |
| Parks, Playgrounds, Fields                          | 377,972                      |                             |       |
| Cultural Facilities                                 | 45,623                       |                             |       |
| Programs, Activities, Events                        | 212,120                      | <u>1,110,006</u>            | 8.1%  |
| <b>Fiscal Services</b>                              |                              |                             |       |
| Debt Charges - Town's Share                         | \$ 1,886,479                 |                             |       |
| Debt Charges - Province's Share                     | 246,717                      |                             |       |
| Other Fiscal Services                               | 407,000                      | <u>2,540,196</u>            | 18.6% |
| <b>Non Financed Capital Purchases and Transfers</b> |                              |                             |       |
| Transfer to Infrastructure Reserve                  | \$ 480,000                   |                             |       |
| Capital Works and Capital out of Revenue            | \$ 2,654,244                 | <u>3,134,244</u>            | 23.0% |
| <b>Total Budgeted Expenditures</b>                  |                              | <u><u>\$ 13,639,326</u></u> |       |