

Town of Portugal Cove St. Philip's
Budget Revenue 2010

	<u>2010 Budget</u>	<u>Total Budget</u>
Property Tax Revenue	\$ 4,399,798	61%
Business Tax Revenue	429,281	6%
Water and Sewer Revenue	355,000	5%
Municipal Operating Grant	113,505	2%
Government Transfers	1,408,096	20%
Other Transfers	150,000	2%
Licenses, Permits and Fees	143,000	2%
Investment Income	75,000	1%
Other Grants	38,000	1%
Miscellaneous	<u>61,100</u>	1%
Total Budget Revenue	<u>\$ 7,172,780</u>	

Town of Portugal Cove - St. Philip's
Budgeted Expenditures 2010

	2010 Budget			
General Government				
Council	\$ 125,000			
General Administration	801,550			
Property Assessment Services	111,000			
Economic Development & Tourism	11,000			
Public Relations & communications	56,000			
Miscellaneous	28,000	1,132,550		16%
Protective Services				
Fire Protection	\$ 123,500			
Emergency Response Plan	17,000			
Animal Control	2,000	142,500		2%
Transportation				
Fleet Maintenance & Fuel	\$ 265,800			
Road Maintenance	265,250			
Snow Removal	168,000			
Street Lighting	150,000	849,050		12%
Environmental Health				
Water Supply	\$ 175,000			
Sewage Collection & Disposal	171,500			
Garbage Collection & Disposal	182,500	529,000		7%
Planning & Development		349,635		5%
Recreation & Cultural Services				
Administration	\$ 151,475			
Community Center	24,600			
Parks, Playgrounds, Fields	21,600			
Cultural Facilities	21,710			
Programs, Activities, Events	42,100	261,485		4%
Fiscal Services				
Debt Charges - Town's Share	\$ 1,241,050			
Debt Charges - Province's Share	1,408,096			
Other Fiscal Services	298,000	2,947,146		41%
Capital Purchases				
Recreation, Parks, Playgrounds & Fields	524,000.00			
Equipment Purchases	223,100.00			
Office Furniture & Equipment	41,500.00			
Other	122,814.00			
Business Park Plan	50,000.00	961,414		13%
Total Budgeted Expenses		\$ 7,172,780		