

Portugal Cove
St. Philip's

Budget Speech

2027

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St. Philip's

2027 Budget Speech

Delivered by Deputy Mayor Kim Churchill
Corporate Services Committee Chair
Wednesday, November 25th, 2026

Complete details: pcsp.ca/your-government/budget-tax-structure/


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St. Philip's
ROBBY'S WEDGIE

Thank You.

The 2027 Budget reflects Council's continued commitment to responsible financial management, affordability, and meaningful investment in the future of Portugal Cove–St. Philip's. Throughout the budget process, residents and community organizations shared their perspectives and priorities, providing valuable input that helped guide Council's discussions and decisions.

Recognizing the financial pressures facing households and businesses, this budget takes important steps to address affordability while maintaining essential municipal services. From reducing the property tax rate and eliminating the planned automated garbage collection administrative fee to strengthening emergency services and investing in community infrastructure, each decision reflects a balance between today's needs and long-term sustainability.

We extend our sincere thanks to residents for their participation and engagement, and to Council and Town staff for their dedication throughout the budget process. As we look ahead to 2027, we remain focused on making thoughtful investments, supporting families, and ensuring Portugal Cove–St. Philip's continues to be a safe, welcoming, and connected community.

Together, we are building a strong and sustainable future for our Town.

Budget 2027 Speech

Good evening, Mayor Bartlett, fellow members of Council, Town staff, and residents of Portugal Cove - St. Philip's. As Chair of the Corporate Services Committee, I am pleased to present the Town's proposed 2027 Budget on behalf of Council.

This budget is about finding balance.

This budget is about finding balance. Managing the rising costs of municipal services while recognizing the financial pressures facing residents and businesses, maintaining the services our community relies upon, and planning responsibly for the future.

Throughout the budget process, Council carefully reviewed the Town's financial position, operational requirements, and capital priorities. We also considered feedback received through our public budget consultations, where residents and community organizations highlighted affordability, infrastructure maintenance, road conditions, pedestrian safety, and accessible recreational opportunities as important priorities.

Affordability remains a key priority for Council. We recognize that property taxes and municipal fees represent a significant expense for households and businesses, and we have worked to identify opportunities to reduce these costs wherever possible.

After the property tax rate decrease in 2026 from 0.7% (7mils) down to 0.66% (6.6mils), Council is reducing the residential and commercial property tax rate for 2027 from 0.66% (6.6mils) to 0.63% of assessed values (6.3mils). With updated property assessments reflecting increases across the community, this reduction is an important step toward helping offset the impact of rising assessments. The Town will continue to offer the 20% discount to residents in receipt of the Guaranteed Income Supplement as well as the Low-Income Tax Reduction Program we introduced last year.

While Council is reducing the property tax rate, water and sewer fees will increase for 2027. These fees are calculated based on the projected costs of operating and maintaining the water and sewer systems and are shared only among properties receiving or capable of receiving these services, including vacant properties. This ensures that properties where these services are not available are not paying toward the cost of providing them. The increase reflects rising operating costs, including increased water consumption and the higher cost of purchasing water. As these fees are directly tied to operating costs, increases are largely driven by factors outside the Town's control.

At the same time, Council has looked at other opportunities to reduce costs to residents. As the Town continues implementing its automated garbage collection program and after hearing your feedback, Council has decided to eliminate the previously planned $20 annual administrative fee associated with the program.

The Town is committed to offering our inclusive Summer Day Camp, with the addition of an Inclusion Worker to provide support and help ensure children of all abilities can fully participate and enjoy a meaningful summer experience. 2027 will introduce a new financial assistance program to help eligible families with registration costs. Together, these initiatives will help make recreational opportunities more accessible, inclusive, and affordable for families in our community.

Providing effective emergency services remains one of Council's most important responsibilities. Our Volunteer Fire Department has been facing the challenge of maintaining adequate volunteer firefighter levels during daytime emergency calls. Beginning in April 2027, the Town will introduce two full-time firefighter positions to strengthen daytime emergency response capabilities and the overall readiness and effectiveness of the department. Our volunteer firefighters have long been the foundation of emergency response in our community.

This transition is not intended to replace their invaluable contributions, but rather to complement and strengthen the work of our volunteers by providing additional daytime staffing and improving the Department's ability to respond to emergencies. Council recognizes that investing in emergency services is an investment in public safety and the well-being of our growing community.

Maintaining and improving municipal infrastructure remains essential to the long-term sustainability of Portugal Cove - St. Philip's. The 2027 Budget includes continued investments in roads, public facilities, recreational spaces, and municipal infrastructure. Council recognizes the importance residents place on road conditions and pedestrian safety, and these concerns continue to guide our infrastructure planning. Projects such as the Rainbow Gully turf replacement and Broad Cove River Trail Phase 2 demonstrate our commitment to maintaining existing community assets while continuing to develop recreational opportunities and infrastructure that support accessibility and quality of life.

As one of Newfoundland and Labrador's largest municipalities, Portugal Cove - St. Philip's continues to experience the opportunities and responsibilities that come with growth. Increased demand for municipal services, infrastructure, recreation, and emergency response requires thoughtful planning and careful financial management. The 2027 Budget reflects that responsibility. It takes meaningful steps toward affordability while ensuring we continue investing in essential services, public safety, and the infrastructure our community needs.

In closing, this budget represents a balanced and responsible approach to managing the Town's finances while continuing to move our community forward.

I would like to thank my fellow members of Council for their collaboration throughout the budget process, as well as staff for their hard work in preparing the budget and identifying opportunities to manage municipal resources responsibly. Also, thank you to the residents and community organizations who participated in our public consultations and shared their feedback. Your input helps inform the decisions we make and the future we build together.

Therefore, I recommend that Council adopt the 2027 Budget with Revenues and Expenditures totaling $18,286,065; and the 2027 Tax Structure and Schedule of Fees as tabled, so moved.

Thank you.



Deputy-Mayor
Corporate Services Committee Chair

A Closer Look at the Budget

Understanding the numbers

2027 Budget at a Glance

Investing in our community, supporting residents, and planning for the future.

The 2027 Budget reflects Council's commitment to responsible financial management, maintaining essential services, and making meaningful investments in the community.

Property tax rate reduction

Council is reducing the residential and commercial property tax rate from 0.66% to 0.63% of assessed value (formerly referred to as 6.6 mils to 6.3 mils), helping to offset the impact of rising property assessments on residents and businesses.

Automated Garbage Collection Fee Eliminated

The previously planned $20 annual administrative fee for automated garbage collection has been eliminated, reducing an anticipated household expense while supporting the transition to the new collection system.

Making Recreation More Accessible

A new financial assistance program for summer camps will help eligible families with registration costs, making recreation opportunities more affordable and accessible for children in our community.

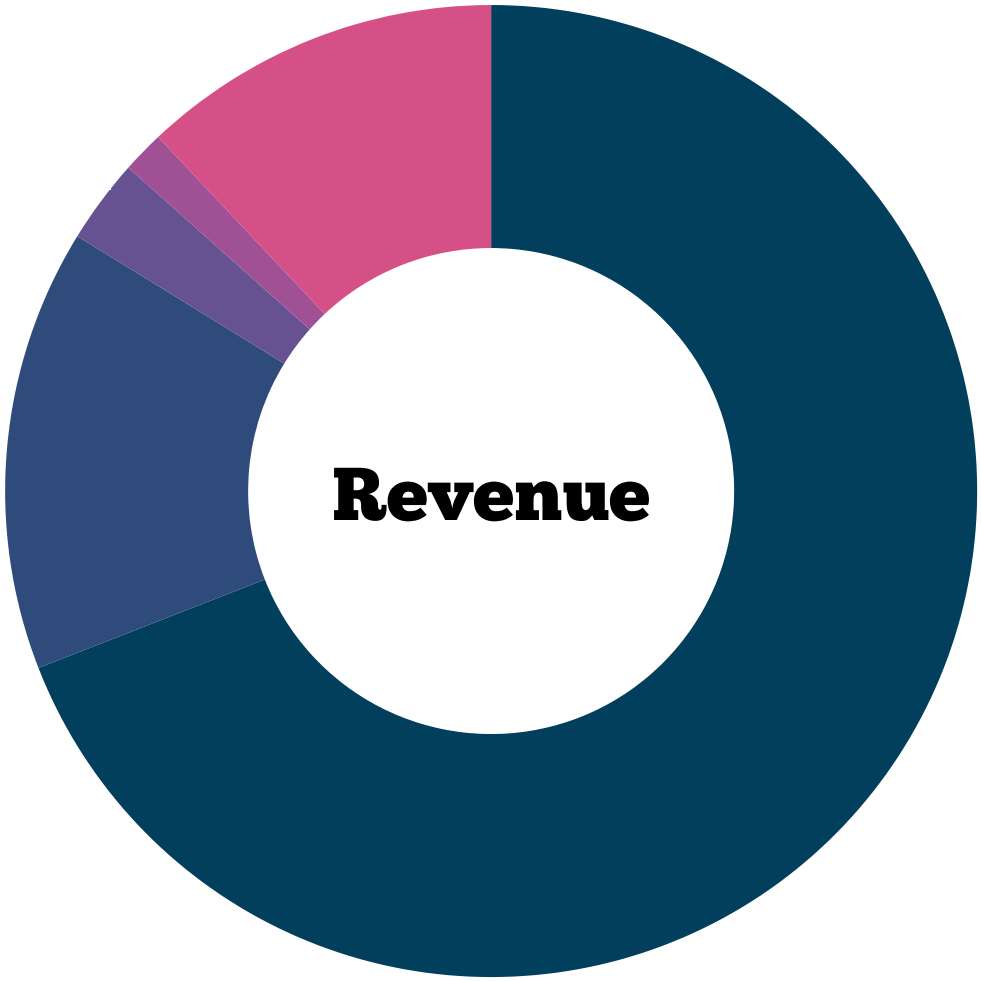
Strengthening Emergency Services

Beginning in April 2027, the Town will take an important step toward a hybrid fire department with the addition of two full-time firefighters, strengthening daytime emergency response while maintaining the vital contributions of volunteer firefighters.

Investing in Community Infrastructure

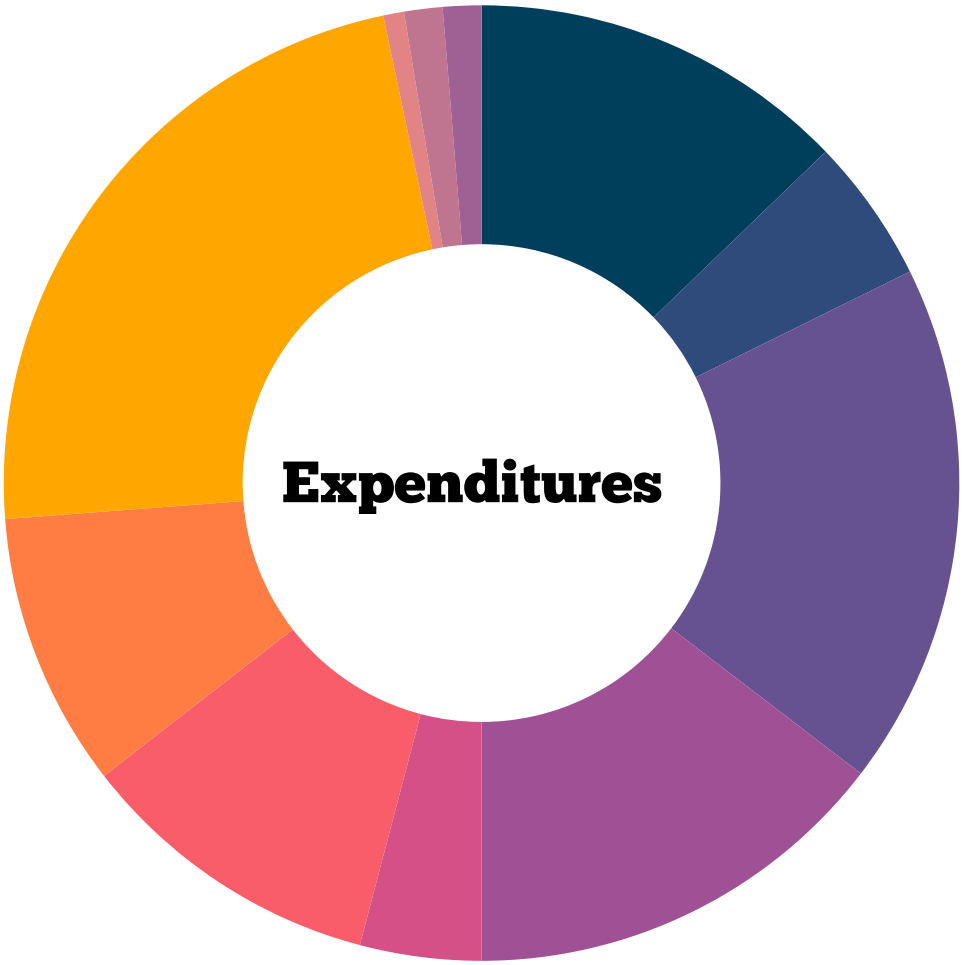
The 2027 Budget supports continued improvements to municipal infrastructure and community spaces, including Rainbow Gully turf replacement, Broad Cove River Trail Phase 2, road rehabilitation, sidewalk improvements, water and sewer infrastructure, and park enhancements.

2027 Budget Breakdown - Where the Money Comes From



- Taxation and Fees (69%)
- Government Transfers (14.7%)
- Sale of Goods and Services (1.4%)
- Other Transfers (12.1%)
- Other Revenue from own Sources (2.8%)

2027 Budget Breakdown - Where the Money Goes



- General Government (12.8%)
- Protective Services (4.9%)
- Transportation Services (17.7%)
- Environmental Health (14.6%)
- Planning and Development (4.1%)
- Recreation and Community Services (10.4%)
- Debt Charges (9.3%)
- Capital Purchases (22.9%)
- Infrastructure Reserve (0.7%)
- Economic Development & Marketing (1.3%)
- Other Fiscal Services (1.3%)

Property Taxes: How to Calculate

Property tax is a levy imposed by municipal governments on real estate properties within their jurisdiction. It's a primary source of funding for municipalities, funding essential local services such as infrastructure maintenance, public safety, waste management, recreational facilities, and community programs.

How to Calculate your 2027 Residential Property Tax

Residential Property Tax Rate - 0.63% of assessed value (previously expressed as 6.3 mils)
Residential Water/Wastewater Fee - $785

Your property's percentage of it's assessed value x 0.63% + *$785 for water/wastewater fee* = *Total Property Tax for 2027*

How to Calculate your 2027 Commercial Property Tax

Commerical Property Tax Rate - 0.63% of assessed value (previously expressed as 6.3 mils)
Commercial Water/Sewer Fee - $940

Your commercial property's assessed value x 0.63% + *$940 for water/wastewater fee* = *Total Property Tax for 2027*

2027 Operating Budget Summary

An operating budget outlines expenses and revenue associated with the day-to-day provision of services.

Revenue	2026 Budget	2027 Budget	% of Budget	% of Change
Taxation and Fees	11,818,977	12,597,022	68.9%	6.58%
Government Transfers	2,707,479	2,715,636	14.9%	-0.30%
Revenue from Own Sources	445,000	537,600	2.9%	20.81%
Sale of Goods and Services	229,560	232,000	1.3%	1.06%
Other Transfers	1,287,445	2,203,807	12%	71.18%
	16,488,461	**18,286,065**	**100%**	**10.90%**

Expenditures	2026 Budget	2027 Budget	% of Budget	% of Change
General Government	2,645,619	2,777,686	15.2%	5.0%
Protective Services	674,207	887,762	4.9%	31.7%
Transportation Services	2,920,510	3,239,312	17.7%	10.9%
Environmental Health	2,288,720	2,671,850	14.6%	16.7%
Planning and Development	694,250	752,538	4.1%	8.4%
Recreation and Community Services	1,256,280	1,480,067	8.0%	16.2%
Economic Development & Marketing	352,775	242,320	1.3%	-31.3%
Debt Charges	1,698,199	1,488,786	8.1%	-12.3%
Capital Purchases	3,555,084	4,189,480	22.9%	17.8%
Transfer to Reserves	154,817	343,264	1.9%	121.7%
Other Fiscal Services	248,000	233,000	1.3%	-6.0%
	16,488,461	**18,286,065**	**100%**	**10.9%**

Revenue Breakdown

Revenue	2026 Budget	2027 Budget	% of Budget	% of Change
Taxation				
Property Tax	9,958,621	10,523,493	57.5%	5.7%
Business Tax	137,707	144,647	0.8%	5%
Utility Tax	413,224	433,657	2.4%	4.9%
Water and Sewer Fees	1,309,425	1,495,225	8.2%	14.2%
	11,818,977	**12,597,022**	**68.9%**	**6.6%**
Government Transfers				
Municipal Operating Grant	308,943	308,943	1.7%	0.0%
Capital Investment Plan	407,828	415,985	2.3%	2%
Provincial Gas Tax	69,548	69,548	0.4%	0.0%
Other Grants	1,921,160	1,921,160	10.5%	-60.2%
	2,707,479	**2,715,636**	**14.9%**	**-51.5%**
Revenue from Own Sources				
Permits and Fees	185,000	187,600	1%	1.9%
Investment Income	250,000	350,000	1.9%	40.0%
	445,000	**537,500**	**2.9%**	**20.8%**
Sale of Goods and Services				
Rentals, Programs and Event Fees	229,560	232,000	1.3%	1.1%
	229,560	**232,000**	**1.3%**	**1.1%**
Transfers from Reserves				
Infrastructure Reserve	-	1,025,000	5.6%	0.0%
Recreation Reserve	100,000	195,000	1.1%	95%
Debt Reserve	-	322,982	1.8%	0%
Surplus	733,973	660,825	3.6%	-10.0%
	1,287,445	**2,203,807**	**12%**	**7.1%**
	16,488,461	**18,286,065**	**100.0%**	**10.9%**

Expenditures Breakdown

Expenditures	2026 Budget	2027 Budget	% of Budget	% of Change
General Government				
Council	210,100	241,100	1.3%	14.8%
General Administration	1,756,310	1,838,211	10.0%	4.1%
Property Assessment Services	124,834	126,602	0.7%	1.4%
Elections	10,000	10,000	0.1%	0.0%
General Maintenance	446,375	443,773	2.4%	-0.6%
Public Relations and Communications	98,000	128,000	0.7%	30.60%
	2,711,526	**2,796,621**	**15.2%**	**5.0%**
Protective Services				
Fire Protection	569,207	782,762	4.3%	37.5%
Emergency Response Plan	25,000	25,000	0.1%	0.0%
Animal Control	5,000	5,000	0.0%	0.0%
Municipal Enforcement	75,000	75,000	0.4%	0.0%
	674,207	**887,762**	**4.9%**	**31.7%**
Transportation				
Fleet Maintenance and Fuel	978,785	1,104,801	6.0%	12.9%
Road Maintenance	1,146,725	1,254,511	6.9%	9.4%
Snow Removal	575,000	655,000	3.6%	13.9%
Street Lighting	220,000	225,000	1.2%	2.3%
	2,920,510	**3,229,312**	**17.7%**	**10.9%**
Environmental Health				
Water Supply	895,500	1,075,267	5.9%	20.1%
Sewage Collection and Disposal	458,000	473,349	2.6%	3.4%
Garbage Collection and Disposal	935,220	1,123,234	6.1%	20.1%
	2,288,720	**2,671,850**	**14.6%**	**16.7%**
Planning and Development				
Planning and Zoning	694,250	752,538	4.1%	8.4%
	694,250	**752,538**	**4.1%**	**8.4%**

Expenditures Breakdown

Expenditures	2026 Budget	2027 Budget	% of Budget	% of Change
Recreation and Community Services				
Administration	627,580	771,087	4.2%	22.9%
Community Centre	64,000	66,775	0.4%	4.3%
Parks, Playgrounds, Fields	257,500	275,205	1.5%	6.9%
Library	20,000	20,000	0.1%	0.0%
Programs, Activities, Events	287,200	327,000	1.8%	13.9%
	1,256,280	**1,460,067**	**8.0%**	**16.2%**
Economic Development & Marketing	352,775	242,320	1.3%	-31.3%%
	352,775	**242,320**	**1.3%**	**-31.3%**
Debt Charges				
Loan Payments	1,698,199	1,488,786	8.1%%	-12.3%
	1,698,199	**1,488,786**	**8.1%%**	**-12.3%**
Capital Upgrades				
Road Improvements	1,041,300	1,596,005	8.7%	53.3%
Water and Sewer Upgrades	1,899,660	859,040	4.7%	-54.8%
Equipment	60,000	130,000	0.7%	116.7%
Parks and Trails	135,124	223,000	1.2%	65.0%
Recreational Facilities	187,000	1,225,000	6.7%	555.1%
Facility Upgrades	69,500	107,500	0.6%	54.7%
General	162,500	48,935	0.3%	-69.9%
	3,555,084	**4,189,480**	**22.9%**	**17.8%**
Transfer to Reserves				
Infrastructure Reserves	130,000	130,000	0.7%	0.0%
Debt Reserve	24,817	213,264	1.2%	759.3%
	154,817	**343,364**	**1.9%**	**121.7%**
Other Fiscal Services				
Discounts	100,000	75,000	0.4%	-25.0%
Other Fiscal Services	148,000	158,000	0.9%	6.8%
	248,000	**233,000**	**1.3%**	**-6.0%**
	16,488,461	**18,286,065**	**100.0%**	**10.9%**

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