

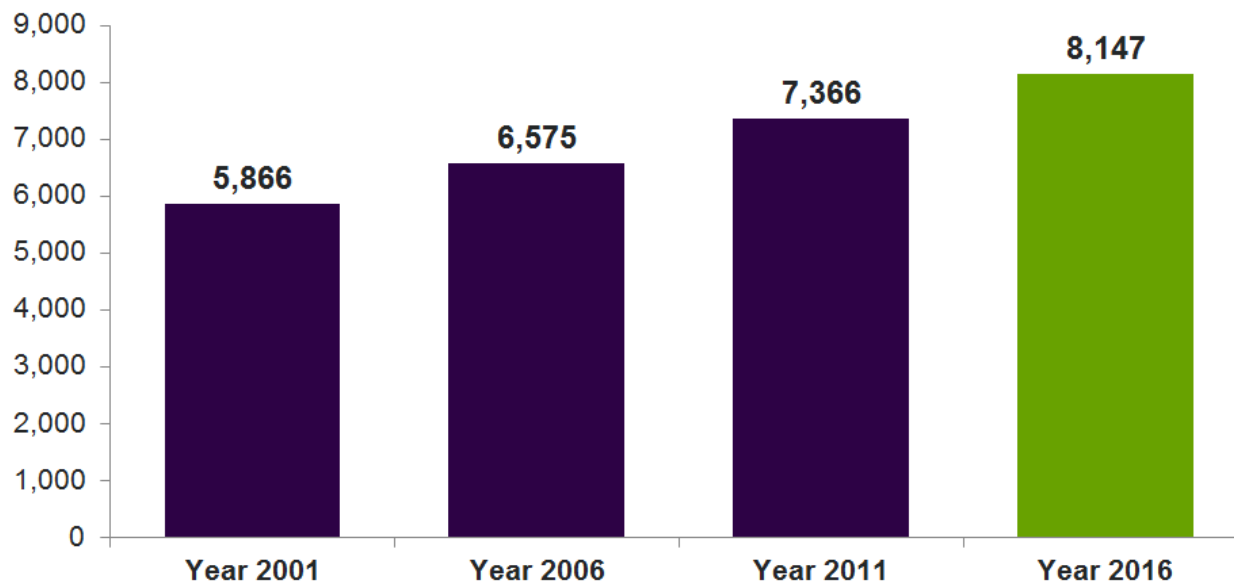
Budget 2019 Consultations



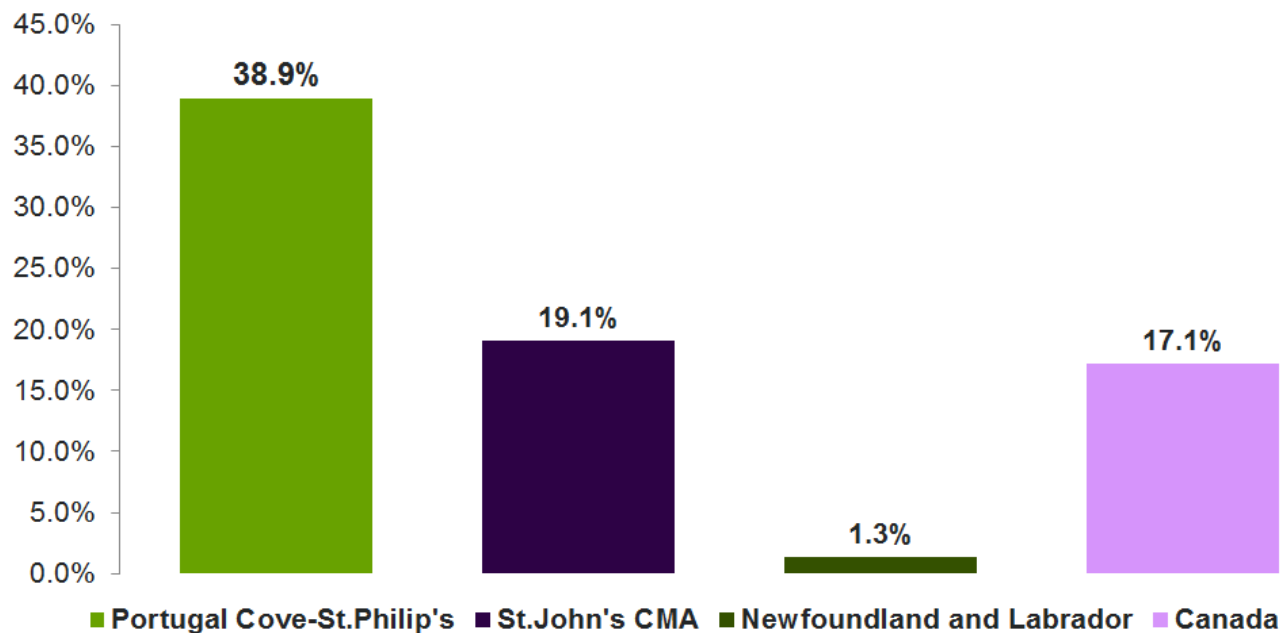
Overview

- Community Statistics
- 2018 Expenditures and Highlights
- 2018 Budget Recap
- 2019 Priorities Discussion
- Open Floor

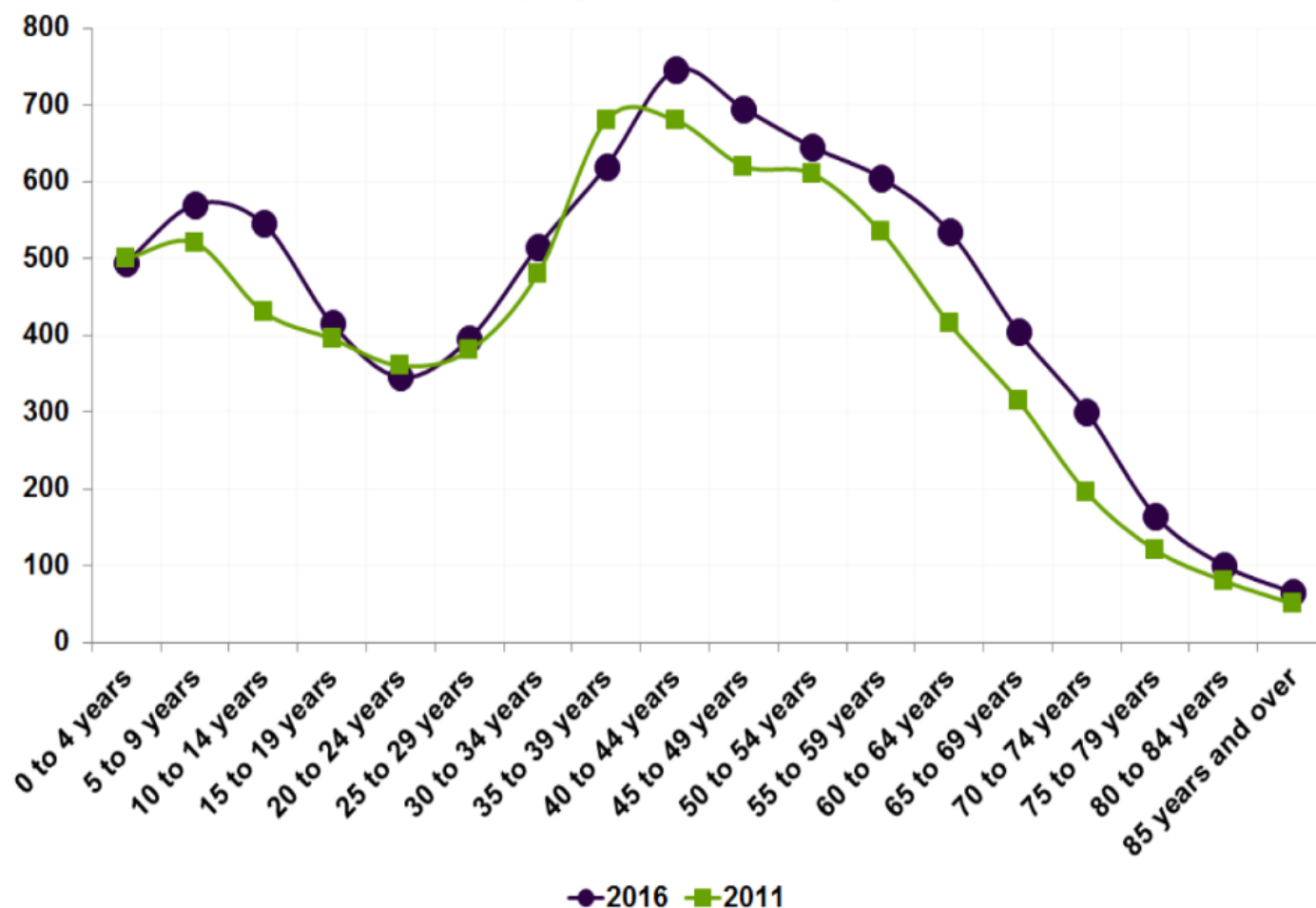
Population Count, 2001-2016



Growth Rate 2001-2016



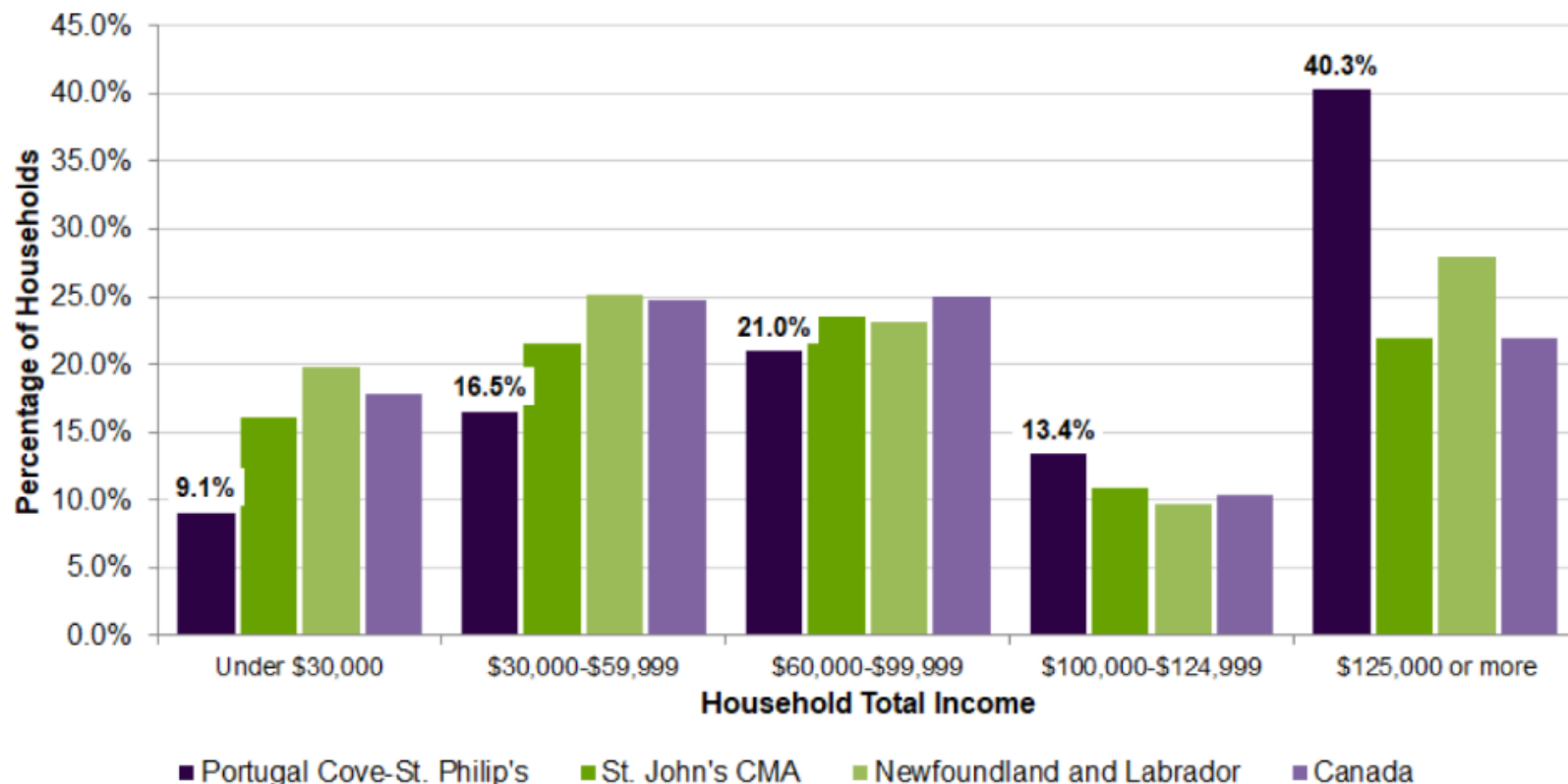
Historic Population by Age Group, Portugal Cove - St. Philip's



Average Age

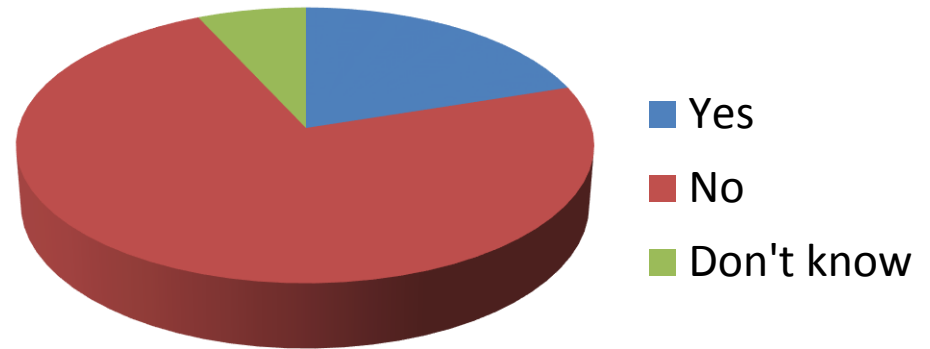
	2006	2011	2016
Portugal Cove-St. Philip's	38.7	39.5	39.2
Newfoundland and Labrador	41.7	44	43.7
Canada	39.5	40.6	41

Distribution of Households by Household Total Income, Portugal Cove-St. Philip's and Higher Level Geographies, 2015

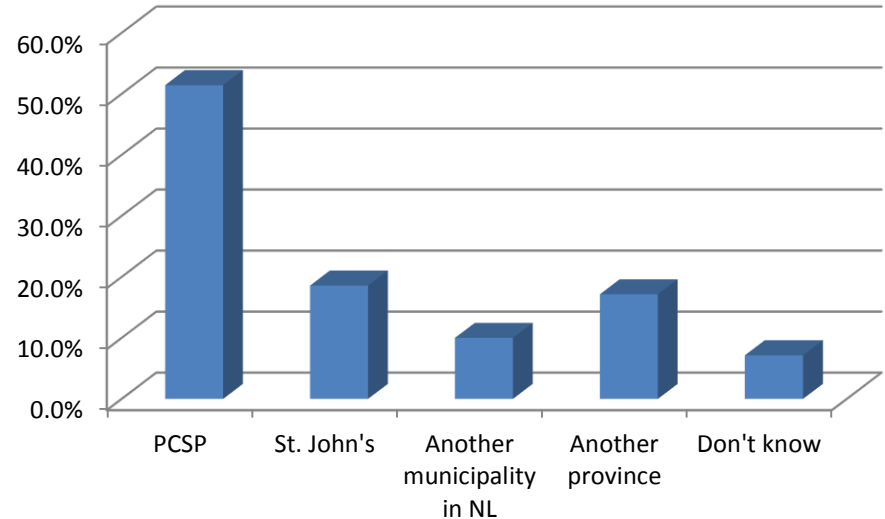


Demographics and Perceptions Survey

A16. Are you considering moving in the next five years?

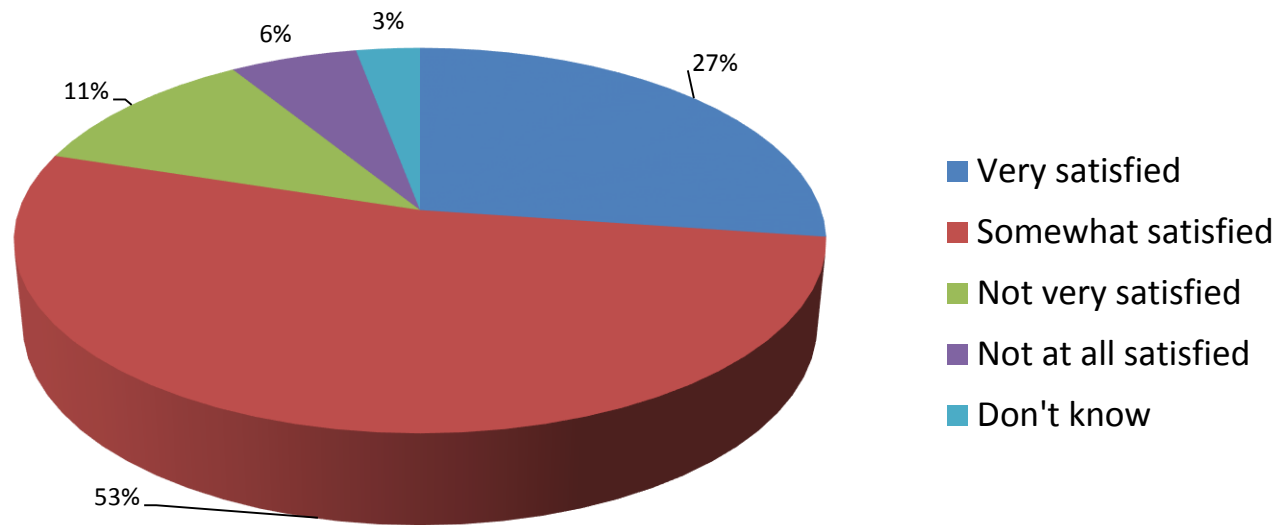


A17. Where would you move? SELECT MAXIMUM OF THREE



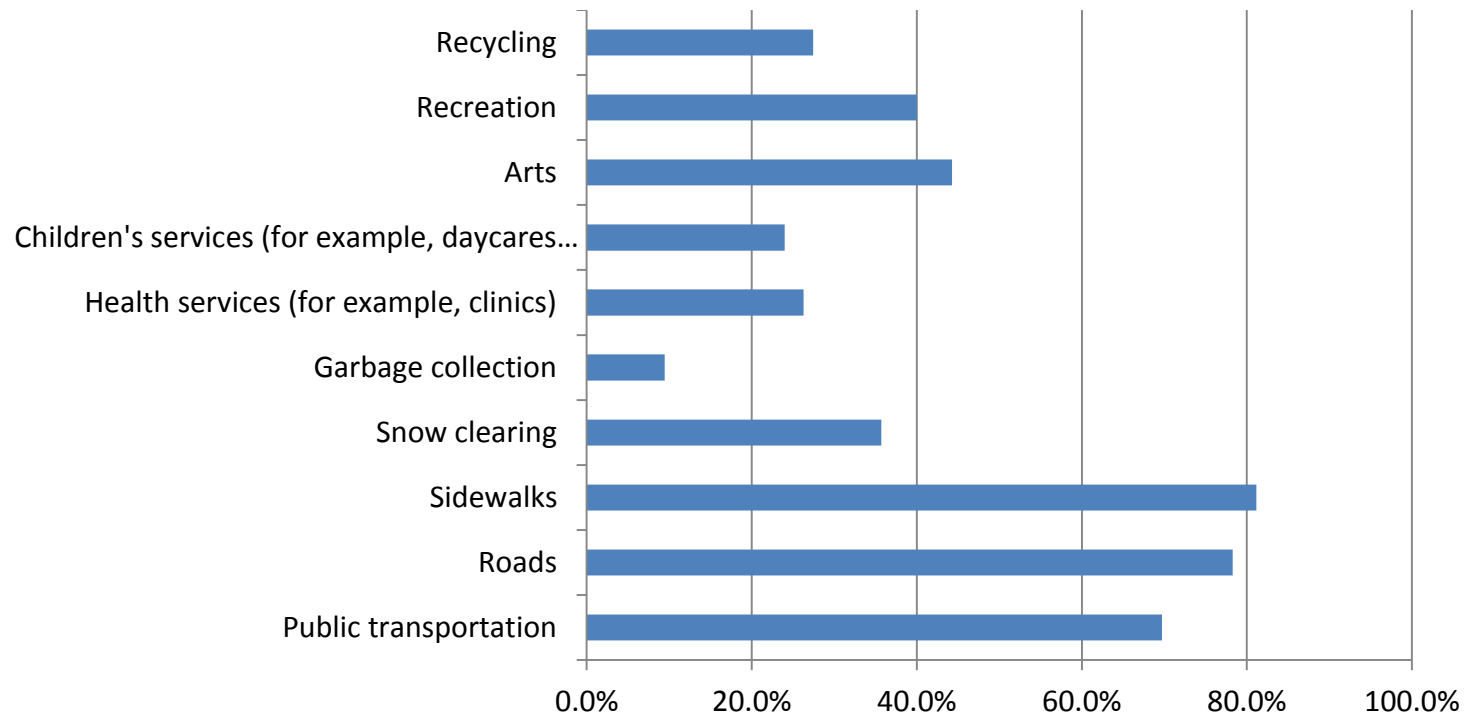
Demographics and Perceptions Survey

D2. Overall, how satisfied are you with your town's municipal programs and services? SELECT ONE RESPONSE ONLY



Demographics and Perceptions Survey

E3. Which service(s) in your municipality, if any, do you feel are lacking and/or could be improved? SELECT ALL THAT APPLY



2018 Expenditures and Highlights

DRAFT

2018 BUDGET SUMMARY

Setting the first budget for a Council is a difficult process. It represents much more than a plan for a year, it represents the philosophy and vision for your newly elected Council for the next four years. We are committed to governing in a collaborative manner with fairness for all of our residents and businesses. The vision for our community cannot be achieved without the input and voice of the people and a Council and Town Hall that is willing to sincerely listen and lead based on that advice. We heard a great deal over the course of the campaign and during the public budget consultation process. We sincerely thank all those who have contributed and we are truly excited to present our first budget.

WHAT WE HEARD

Public Input Considerations

REDUCE tax burden on residents

SMART budgeting and community planning

2018 EXPENDITURES BREAKDOWN

	Total Cost	Percentage
Administration	\$2,631,668	19%
Fire and Emergency Services	\$667,500	5%
Transportation	\$2,108,506	15%
Waste Management, Water and Sewer	\$1,347,473	10%
Recreation	\$1,087,533	8%
Debt Servicing	\$2,563,879	18%
Non-Financed Capital	\$2,912,881	21%
Reserve Fund	\$320,000	2%
Other Fiscal Services	\$424,000	3%
Total Expenditures	\$14,063,440	

HIGHLIGHTS FOR 2018 BUDGET

Mil Rate

- Property Tax will be reduced from 6.9 mils to 6.5 mils

Water and Sewer

- Residential water fee to be reduced to \$450 and water and sewer fee to be reduced to \$625
- Commercial water fee to be reduced to \$480 and the water and sewer fee is reduced to \$715
- The mandatory residential water metering project has been cancelled
- Investments will be made in zone water meters and water loss program

Local Business Support

- General business tax will be reduced from 8.5 mils to 8.1 mils (and all specific business types will be reduced by 0.4 mils)
- Farm tax rate reduced from 2.5 mils to 1.5 mils
- Financial support to the PCSP Chamber of Commerce

Environmental Protection

- Reduction in Mil Rate from 6.9 to 6.5
- Water and Sewer Fee Reduction
- General Business Mil Rate reduced from 8.5 to 8.1
- Farm Mil Rate reduced from 2.5 to 1
- \$1,316,113 reduction in expenditures

2018 Expenditures and Highlights

- Recreation Infrastructure
 - Voisey's Brook Phase II Walking Trails
 - Voisey's Brook Mini-Diamond and Batting Cages
 - New Dory Boats for Regatta
 - Summerwood Playground and Inclusion Swing



2018 Expenditures and Highlights

- Recreation Programming
 - Increased number of events and participation
 - National Interest in Fields
 - New Senior Fitness Programs
 - Library has 350 members
 - Best of PCSP Community Awards



2018 Expenditures and Highlights

- Service Level Review
 - General Customer Service
 - Roads
 - Recreation
 - Strategic Planning
 - Garbage and Recycling
 - Issuing Permits and Licences



A word cloud visualization of the 2018 expenditures and highlights. The words are arranged in a horizontal, slightly curved layout. The largest word is 'Road Maintenance' in a dark purple color. Other prominent words include 'Recreation Centre' in a dark grey color, 'Better Communication' in a green color, and 'Less Development' in a green color. Smaller words include 'Strategic Planning', 'Stronger Police Presence', 'Lower Taxes', 'Curbside Recycling', 'Walking Trails', 'Public Transportation', 'Better Zoning', 'Water and Sewer', 'Sidewalks', 'Protect Wetlands', and 'Bulk Garbage Collection'.

Strategic Planning
Stronger Police Presence
Better Communication
Less Development
Lower Taxes
Curbside Recycling
Walking Trails
Public Transportation
Better Zoning
Water and Sewer
Sidewalks
Protect Wetlands
Bulk Garbage Collection
Road Maintenance
Recreation Centre

2018 Expenditures and Highlights

- Town Infrastructure

- Meadow Heights
- Tolt Road
- Drover Heights
- Water Metering
- Road Maintenance



- Other Public Works Initiatives

- Animal Control Project (Pilot)
- Injured Domestic Animal Policy
- Feeding Wildlife Policy
- Updated Water and Sewer Regulations
- School Rainbow Crosswalks

2018 Expenditures and Highlights

- Environment and Heritage
 - Heritage Displays
 - Fanny Goff Memorial
 - Digital Storytelling
 - Green Team
 - Climate Change Projects
 - Environmental Fair



2018 Expenditures and Highlights

- Pedestrian Safety
 - SafePCSP Campaigns
 - Traffic Calming Studies
 - Pedestrian Activated Crosswalk Signals
 - Speed Zone Policy



2018 Expenditures and Highlights

- Business Support
 - Chamber of Commerce Support
 - Business Directory
 - New Sponsorship Opportunities
 - Tourism Plan
 - Collaboration
- Other Initiatives
 - Regional and Local Signage
 - Regional Statistics Project

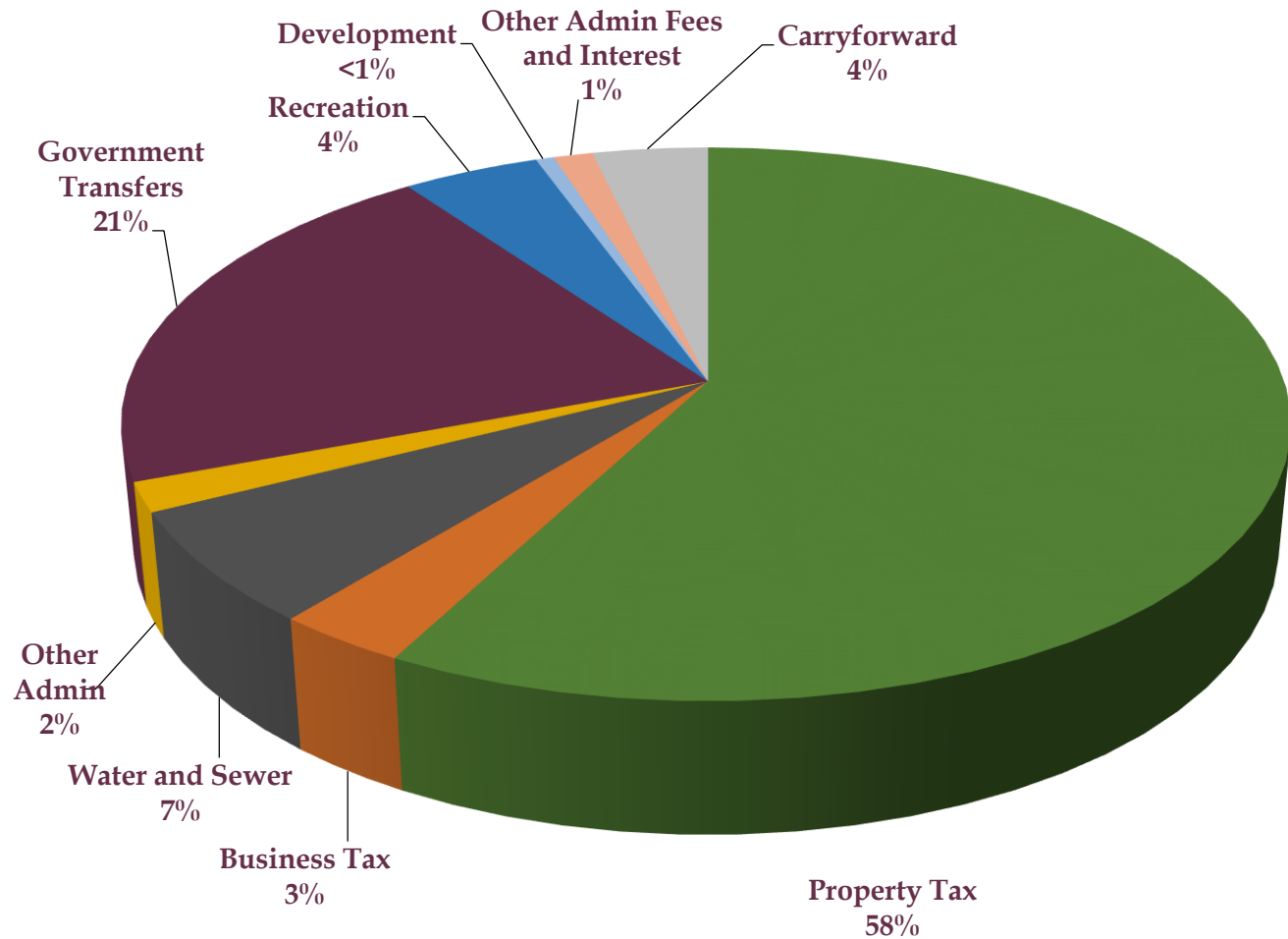




Revenue

Property Tax Revenue	8,118,479
Business Tax Revenue	448,871
Water and Sewer Revenue	932,540
Municipal Operating Grant	242,596
Government Transfers	2,927,576
Recreation	616,358
Development	82,220
Other Admin Fees and Interest	175,000
Carryforward	519,800
Total Budget Revenue	14,063,440

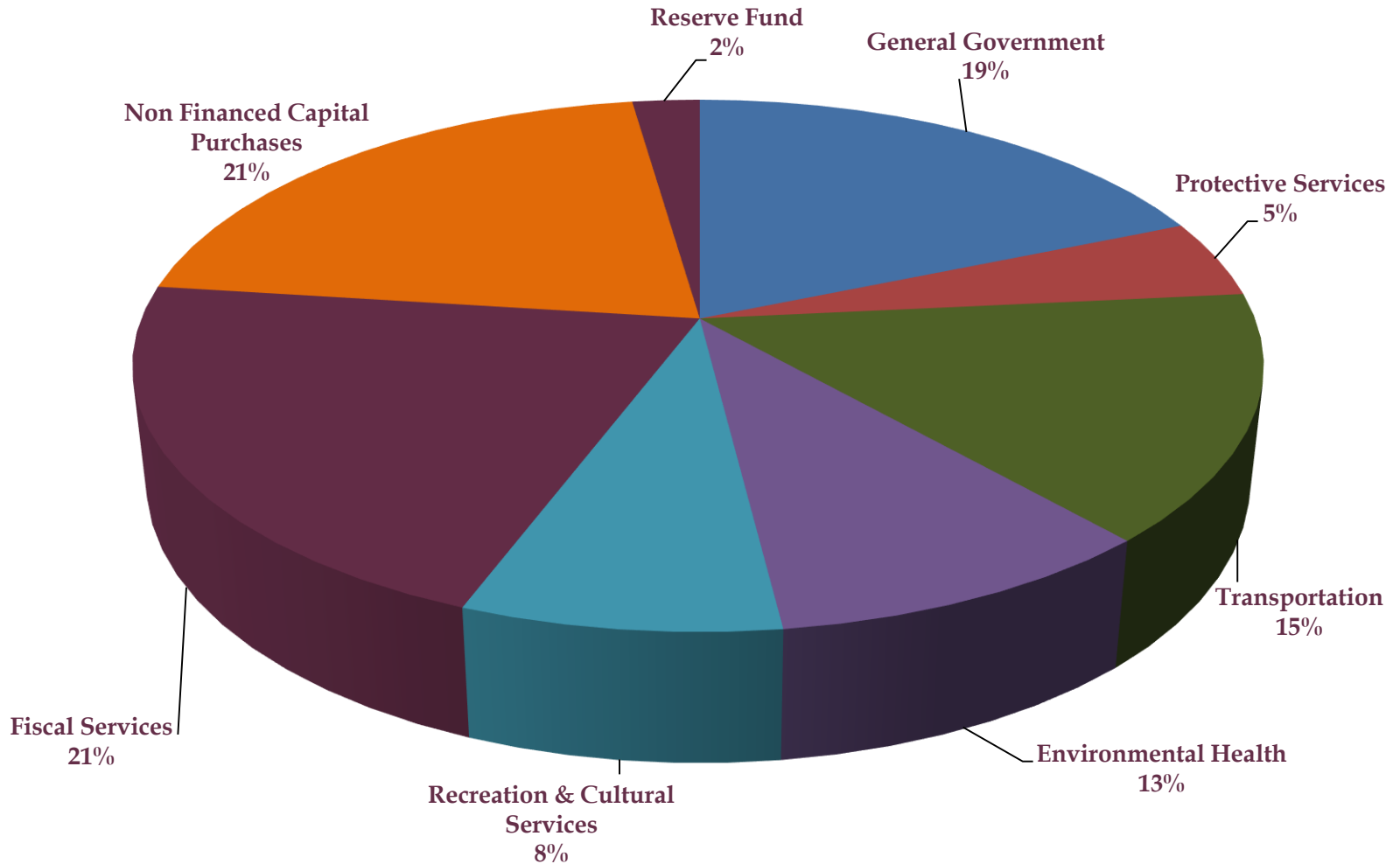
Revenue



Expenditures

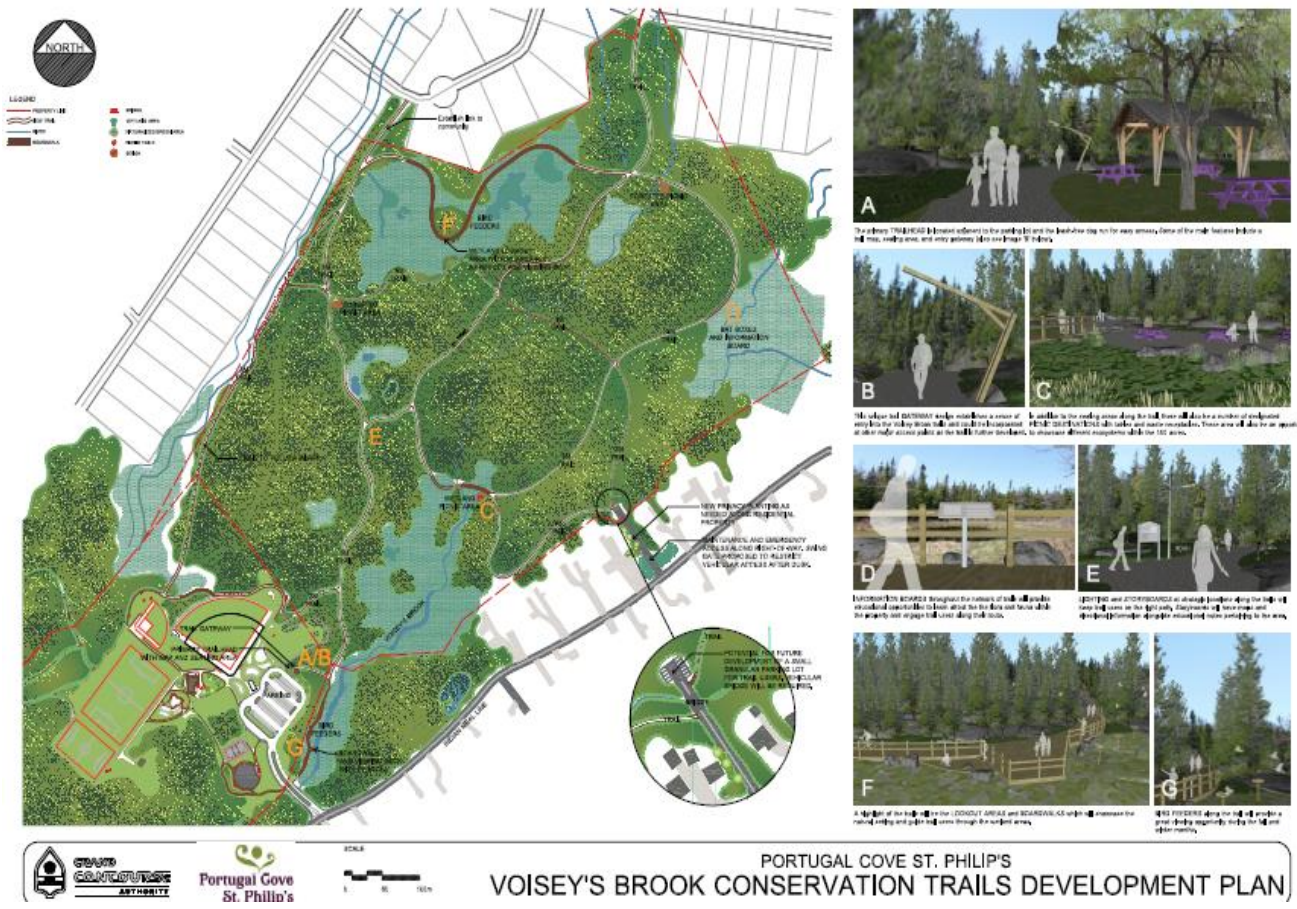
General Government	\$2,631,669
Protective Services	\$667,500
Transportation	\$2,108,506
Environmental Health	\$1,347,473
Recreation & Cultural Services	\$1,087,532
Fiscal Services	\$2,987,879
Non Financed Capital Purchases	\$2,912,881
Infrastructure Reserve Fund	\$320,000
Total Expenditures	\$14,063,440

Expenditures



2018 Priorities Discussion

Recreation



2018 Priorities Discussion

Town Services



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2018 Priorities Discussion

Environmental and Heritage



2018 Priorities Discussion

Business Development and Tourism



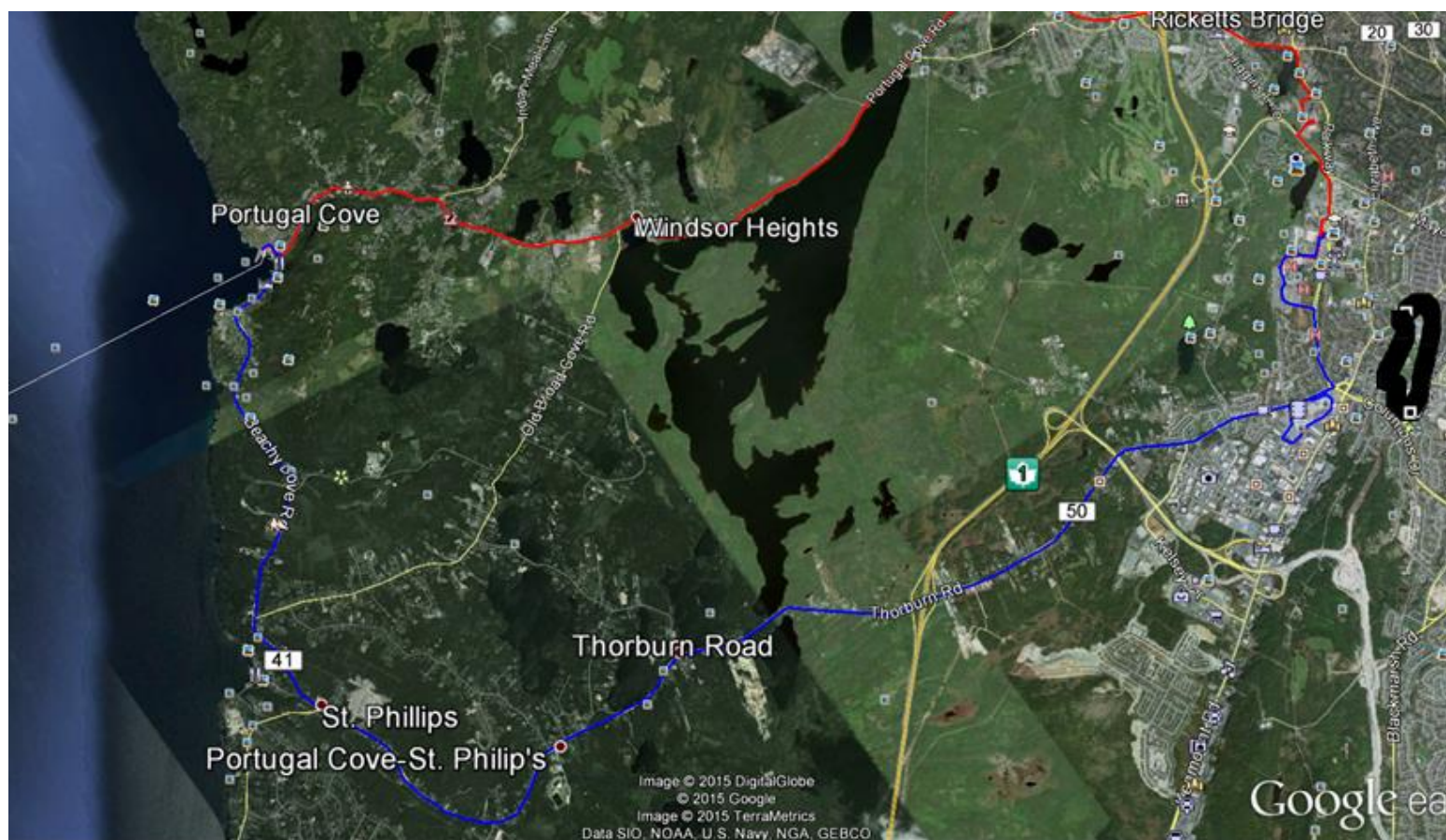
2018 Priorities Discussion

Pedestrian Safety



2018 Priorities Discussion

Transportation



The map shows a hilly area with numerous contour lines indicating elevation. Key roads include Tuckers Hill Road, Witch Hazel Road, and various local roads like Skippers Road and Hogans Road. Water features include Broad Creek, Skippers Creek, and several ponds such as Hogans Pond and Nearys Pond. The map also shows the location of St. Philip's, which is highlighted with a red rectangle. Other notable locations include Tuckers Hill, Skippers, and various residential areas. A legend in the top right corner provides symbols for roads, railways, and other geographical features.

2018 Priorities Discussion

Open Floor





Conclusion