



DRAFT 2022 BUDGET

As a result of the commitment to public health that the residents and businesses of our community have shown over the last year, we have been able to enjoy the return of many of our programs and activities here in Portugal Cove – St. Philip’s. Despite the changing times right now, we are hopeful that 2022 can be a year of transition into post-pandemic life. This is the first budget for your new Council and we are grateful for all the feedback that we have received. Over the last number of years, Council has been able to reduce the tax burden on residents despite the significant challenges that we all face. This council continues the commitment to work hard with the members of our community to ensure that taxes are fair, while being used effectively and appropriately. This budget has been particularly difficult as a result of cumulative financial impacts of the pandemic and increasing costs for water and sewer. Despite these challenges, we are proposing a budget that we believe will position the Town positively for the future and minimize the tax burden to residents, while offering the services, facilities and programs that we all enjoy.

We are happy to announce that we will keep the property tax mil rate steady for this year at 6.5 mils. However, we will no longer be offering a 5% reduction for early payment. Those residents on income support may still avail of tax relief. In addition, as a direct result of increasing water and sewer costs, the water and sewer fees will be increasing. Residents will now have a fee of \$790 up from \$625 and business will be increased to \$830 from \$715. These decisions were not made lightly and better reflect the true cost of the services.

We encourage anyone who wants to learn more about the draft budget for 2022 and provide feedback to register for the virtual public meeting scheduled for Thursday, January 13th, 2022. Details are outlined in the section below. Thank you all for being an engaged, vocal and supportive community. We look forward to sharing more details with you at the meeting.

.....

Draft Budget Meeting

Thursday, January 13th
7:00pm - 9:00pm

***Update: This meeting will now
take place virtually on Zoom***

Residents wishing to
attend the presentation
must register in advance
to receive login details
by contacting
jeff.lawlor@pcsp.ca





Portugal Gove St. Philip's

STRATEGIC INVESTMENTS IN:

- Water and Wastewater Infrastructure and Maintenance
- Roads and Public Infrastructure Upgrades
- Community Strategic Planning and Public Engagement
- Recreation and Parks Infrastructure and Programs
- Tourism Infrastructure and Promotion
- Fire and Emergency Vehicles and Equipment
- Economic Development Collaborative Projects
- Arts Community Support
- Environmental and Climate Change Strategic Initiatives



5 Year Expenditures

2018 **\$14,063,440**

2019 **\$13,639,326**

2020 **\$13,575,850**

2021 **\$13,213,508**

2022 **\$13,730,498**

EXPENDITURES BREAKDOWN

| | | |
|----------------------------------|---------------------|-------------|
| Administration | \$2,664,613 | 19.41% |
| Fire and Emergency Services | \$705,265 | 5.14% |
| Transportation | \$2,543,778 | 18.53% |
| Water and Sewer | \$1,238,499 | 9.02% |
| Waste Management | \$478,658 | 3.49% |
| Recreation and Cultural Services | \$1,242,077 | 9.05% |
| Debt Servicing | \$1,721,810 | 12.54% |
| Other Fiscal Services | \$113,000 | 0.82% |
| Non-Financed Capital | \$3,022,798 | 22.02% |
| TOTAL REVENUE | \$13,730,498 | 100% |

REVENUES BREAKDOWN

| | | |
|---------------------------|---------------------|-------------|
| Property Tax | \$7,909,745 | 57.61% |
| Business Tax | \$467,697 | 3.41% |
| Other Admin | \$187,337 | 1.36% |
| Development | \$82,600 | 0.60% |
| Recreation | \$867,578 | 6.32% |
| Water and Sewer | \$1,280,180 | 9.32% |
| Municipal Operating Grant | \$242,596 | 1.77% |
| Gov Transfer and Gas Tax | \$2,510,186 | 18.28% |
| Carry Forward | \$182,579 | 1.33% |
| TOTAL REVENUE | \$13,730,498 | 100% |

5 Year Average Residential Property Tax Per Household

2018 **\$2,353**

2019 **\$2,269**

2020 **\$2,269**

2021 **\$2,188**

2022 **\$2,188**

WATER & SEWER FEE INFORMATION

Residential water and sewer increasing from \$625 to \$790

- Residential water - increasing from \$450 to \$470
- Residential sewer - increasing from \$175 to \$320

Commercial water and sewer increasing from \$715 to \$830

- Commercial water - increasing from \$480 to \$500
- Commercial sewer - increasing from \$235 to \$330

LEARN MORE AT WWW.PCSP.CA