



Portugal Cove
St. Philip's

BUDGET

2025



Budget Speech

**Presented by Councillor David Bartlett
Administration and Finance Committee Chair
Tuesday, November 26th, 2024**

Thank You.

As we present the 2025 budget for the Town of Portugal Cove-St. Philip's, we want to take a moment to express our deepest gratitude to you, our residents. Your engagement throughout the budget process—sharing your ideas, attending public meetings, and completing surveys—has been invaluable.

Your thoughtful contributions and dedication to our town's future demonstrate the passion and commitment that make our community so special. By working together, we continue to shape a brighter, more vibrant Portugal Cove-St. Philip's.

Thank you for caring about the place we all call home and for striving to make it even better for everyone who lives, works, and grows here. Your voice is at the heart of our decision-making, and we are proud to move forward with a budget that reflects your input and priorities.

Together, we are building a stronger, more connected community.



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Budget 2025 Speech

Good Evening Mayor McDonald, fellow councillors, staff and residents. As chair of Administration and Finance, it is my pleasure to present tonight the 2025 Portugal Cove – St. Philip’s budget. Over the past months, council has engaged with the community through meetings, pop up events and surveys to hear from the residents on what their top priorities are for the community.

Engaging with residents provides council with firsthand knowledge of the values within the community and creates a collaborative approach to forming a budget. The engagement allows council to make informed decisions and can inspire innovative solutions. We hope that these ongoing communications foster positive relationships with residents, businesses and organizations, who all have a goal to make Portugal Cove – St. Philip’s the greatest place to live, work and play.

In the budget, the town remains committed to the strategic plan, and creating a balance between fiscal responsibility and growth for the community.

We believe that we have completed a budget that demonstrates fair and reasonable methods to achieve those goals, with minimal impact on residents and businesses.

The 2025 budget will see no increase to the residential or business property tax mil rate

with residential remaining at 7, and business at 8.1. Fees for water and sewer will also remain the same, and residents who are in receipt of GIS will continue to see a 20% property tax discount.

Public Works and Infrastructure Investments

We have heard from residents through the consultation process on the importance of safe transportation networks, both for walking and driving.

We have listened, and assigned a budget of \$1.1 million dollars, which will allow for a 1.5km distance of sidewalk installed in our Town.

We recognize that we must look at alternate innovative solutions to walkability in cost effective measures.

Roadwork has a strong focus in the budget for 2025. We have committed to an increase in the road maintenance cost, totalling \$495,000 to improve and create better road conditions. Arriving in early 2025, the Towns new leased garbage compactors will provide a fresh look to waste management in the community.

These new compactors will replace aging fleet vehicles and will come equipped with hydraulic arms. This feature will allow for automated waste collection, increasing efficiency of both collection and operations, while lowering maintenance costs.

There is ongoing leak detection of water lines occurring in various areas in the community. Leaks that have been identified and repaired to this date have already impacted our reduction in water usage, thus resulting in financial savings. With future detections, we have an anticipated reduction in cost for next years Regional Water Supply. This program will continue to be completed by the Public Works department in other areas, to find and repair any leaks, which will provide further cost savings, while improving our long-term asset management for water infrastructure.

The pilot program for Septic Pumping Rebate was a great achievement this past year, we are very pleased with the uptake from residents. The program will continue in 2025, with an additional \$10,000 allocated to the project under the presented budget, which will allow for additional of property owners who can avail of the program. This opportunity for residents who qualify provides a direct benefit to them, while also helping the Town better protect the environment and community.

The Town is spending \$ 1,182,814.1 to extend its water services 2.5 km along Indian Meal line. This cost shared, infrastructure project with the province, supports the Town’s plan to provide essential and enhanced services for the residents in the area.

Community Services

Our Town is known for its recreation services and facilities. For 2025 we are proud to commit funding that will ensure residents of all ages and abilities can enjoy all that the town has to offer.

The trail system in Voisey’s Brook Park is an asset to the community and visitors for sporting events, trail usage, dog park patrons, and more. We are proud to promote and encourage individuals to embrace the outdoors and fresh air, stay active in ways they enjoy and experience the mental health benefits that come with it. To keep this commitment, the 2025 budget includes funds for the completion of phase three (3) trail solar lighting, which will create a safer walking experience throughout the year, especially when seasonal changes see darkness set in earlier.

We are also allocating funds for winter trail grooming to support activities including walking, hiking, cross – country skiing, fat biking, and others. The grooming will also create a more accessible and safer surface when snow is soft and deep, or icy on top. We are also happy to commit to ongoing work on the Broad Cove River trail, as part of the Trails Masterplan, we hope to overcome land issues for this trail and others in the near future with support from residents.

We are committed to offering inclusive programs and services within the department that remove financial and supportive barriers

The budget will continue to provide funding for Summer Program Respite Services – which we are proud to be leader in the field of Recreation with these services, we’ll continue to offer healthy aging programs, fitness programs, and social development programs for children, youth, adults and seniors.

In 2025 we'll celebrate the opening of a new splashpad. This inclusive water play feature and surrounding seating area in Rainbow Gully Park will provide fun during the warm summer months.

Business Support

In 2024 there were 18 permits issued for businesses that became registered with the Town, with more applications in process. We hope to reach that number or more in 2025. Next year we will be commissioning a piece of artwork along the breakwater at the St. Philip's Harbour. This high traffic area is the perfect location to place a vibrant mural that will celebrate the heritage of the community. The piece will act as a storytelling medium, with symbols, stories, local landmarks and cultural events, to preserve our history for future generations. We look forward to getting this project underway in the New Year.

Fire and Safety

The Volunteer Fire Department has answered 185 emergency calls to date this year, with an anticipated call rate of over 200 for 2025.

The department, has 33 members, who respond to a wide array of emergencies from structure and vehicle to medical. To do that, they require ongoing training, safety equipment, and fleet management. This year we are committing to the purchase of a new electric combination extrication tool. This asset replacement is due to retire the currently used tool, that's been in the department since the 1990's and is now obsolete. This new tool will be compact and portable, with the same working capability of a gas-powered tool and a must have for emergency response.

The Town is very fortunate, proud and are thankful to have a dedicated volunteer department to keep our community safe.

Asset Management

We recognize the responsibility for financial planning to continue building our asset management reserve. The latest from the Atlantic Infrastructure Management Network (AIM) is that given the current economic deficit, there will not be enough funding for replacements to aging infrastructure in the near future.

There is ongoing maintenance required for all the Town's facilities to keep our assets in good working condition for the needs of the community. This year we will complete the re-surfacing of Voisey's Brook Soccer Field with new grass to ensure its longevity for community programming. The Town's Wastewater Treatment Facilities are set to receive upgrades to capacity and efficiency. This is to allow the Town to provide sanitary sewer services to additional residents as the Town expands. These upgrades include touchless UV filtration to provide better redundancy, and increased efficiency.

Summary

Your worship, the budget presented tonight strikes a balance between our commitment to residents and what we heard, while also looking ahead with strategic planning.

Municipalities, just like individuals and businesses, are facing inflation costs. It's noticed in the cost of goods and supplies, service fees, and cost of contracts, to list a few. However we are committed, and guided by fiscal restraint to maintaining our current levels of service within the town, such as garbage, recreation, and snow clearing, without changing the mil rate.

The budget presented here tonight in the amount of \$19,764,880, will see no increase to residents or businesses mil rates and maintain the current levels of service to the community.

Thank You.

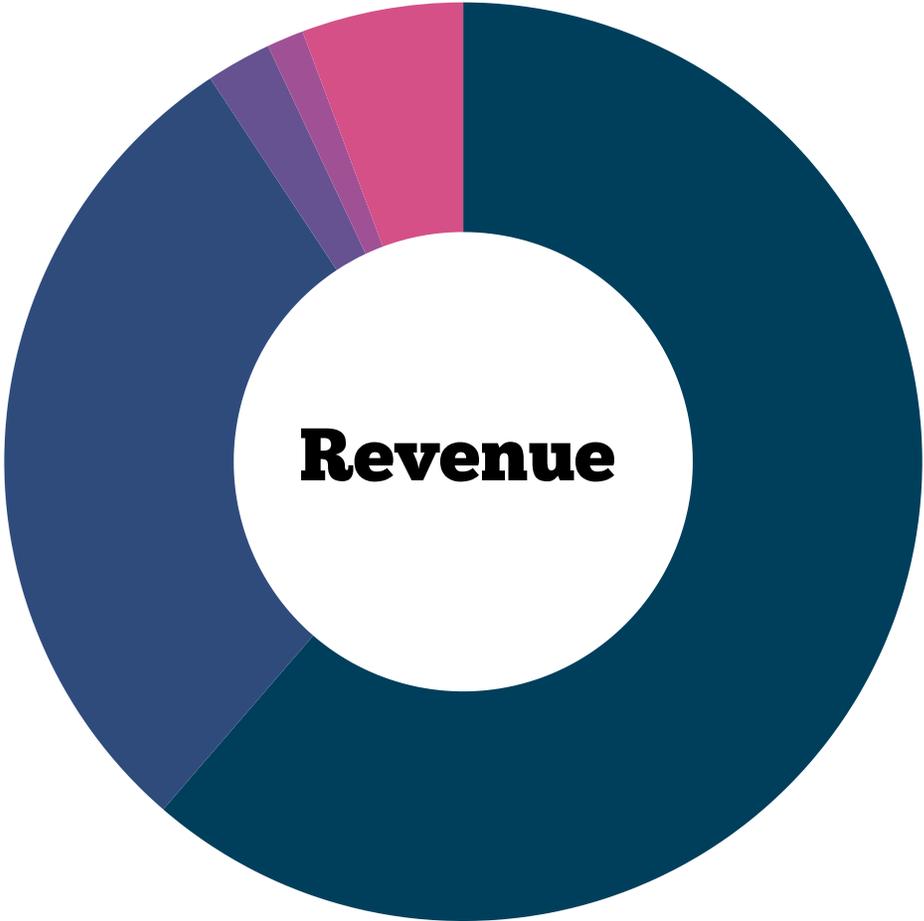
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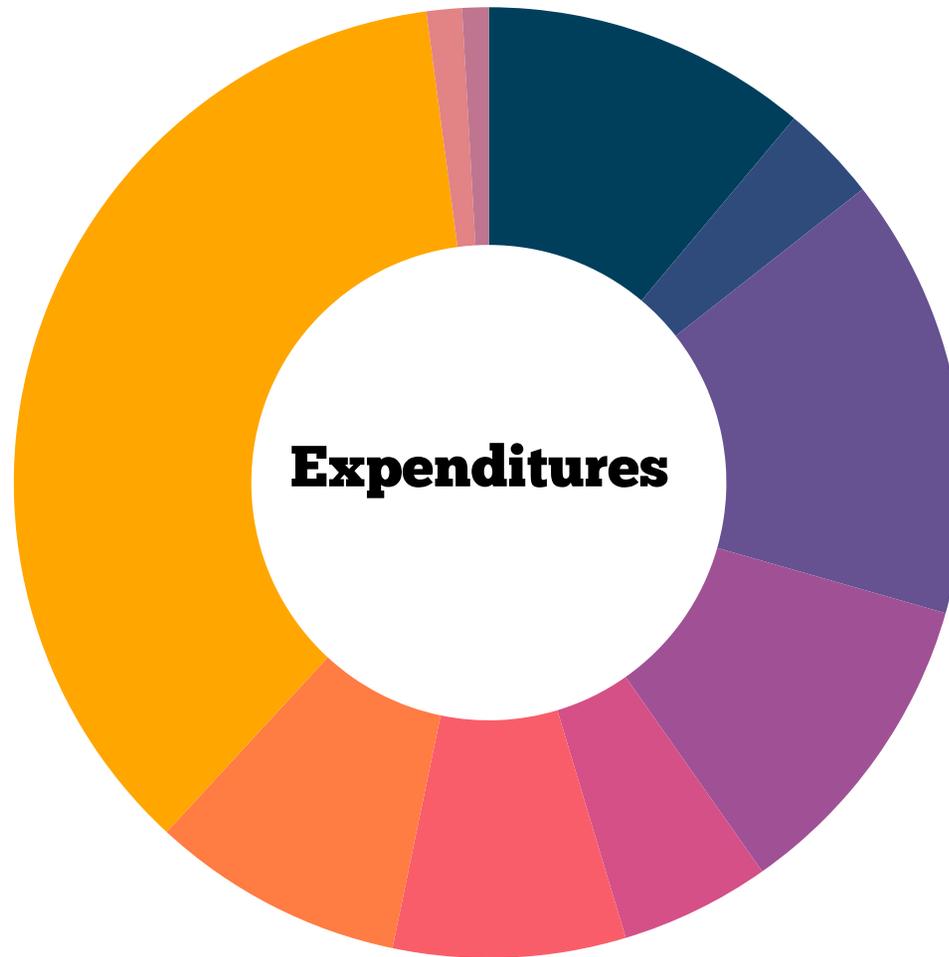
Budget Breakdown

Budget Breakdown - Where the Money Comes From



- Taxation and Fees (61.4%)
- Government Transfers (29.4%)
- Revenue from own Sources (2.3%)
- Sale of Goods and Services (1.3%)
- Transfers (5.7%)

Budget Breakdown - Where the Money Goes



- General Government (11.1%)
- Protective Services (3.3%)
- Transportation Services (15.0%)
- Environmental Services (10.8%)
- Planning and Development (5.1%)
- Recreation and Community Services (7.9%)
- Debt Charges (8.6%)
- Capital Upgrades (36.0%)
- Infrastructure Reserve (1.2%)
- Other Fiscal Services (0.9%)

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 2025 Residential Property Tax

Residential Mil Rate - 7 mils Water/Wastewater Fee - \$795



*Your property's assessed value
x Mill Rate (0.007 for Residential)*



\$795 for water/wastewater fee



Total Property Tax for 2025

How to Calculate your 2025 Commercial Property Tax

Commercial Mil Rate - 8.1 mils Commercial Water/Sewer Fee - \$930



*Your property's assessed value
x Mill Rate (0.0081 for Commercial)*



\$930 for water/wastewater fee



Total Property Tax for 2025

2025 Operating Budget Summary

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

Revenue	2024 Budget	2025 Budget	% of Budget	% of Change
Taxation and Fees	11,244,619	11,671,377	61.4%	3.8%
Government Transfers	4,851,239	5,577,315	29.4%	15.0%
Revenue from Own Sources	352,600	435,600	2.3%	23.5%
Sale of Goods and Services	208,725	238,400	1.3%	14.2%
Transfers	1,560,713	1,842,188	5.7%	18.0%
	18,217,896	19,764,880	100%	8.5%

Expenditures	2024 Budget	2025 Budget	% of Budget	% of Change
General Government	2,068,389	2,192,411	11.1%	6.0%
Protective Services	669,695	656,599	3.3%	-2.0%
Transportation Services	2,849,823	2,965,933	15.0%	4.1%
Environmental Services	1,897,400	2,143,528	10.8%	13.0%
Planning and Development	1,492,848	1,011,161	5.1%	-32.3%
Recreation and Community Services	1,736,154	1,561,378	7.9%	-10.1%
Debt Charges	1,453,294	1,706,853	8.6%	17.4%
Capital Upgrades	5,537,079	7,125,150	36.0%	28.7%
Infrastructure Reserve	360,214	228,867	1.2%	-36.5%
Other Fiscal Services	153,000	173,000	0.9%	13.1%
	18,217,896	19,764,880	100%	8.5%

Revenue Breakdown

Revenue	2024 Budget	2025 Budget	% of Budget	% of Change
Taxation				
Property Tax	9,490,494	9,886,303	52.0%	4.2%
Business Tax	115,977	111,990	0.6%	-3.4%
Utility Tax	364,608	392,229	2.1%	7.6%
Water and Sewer Fees	1,273,540	1,280,855	6.7%	0.6%
	11,244,619	11,671,377	61.4%	3.8%
Government Transfers				
Municipal Operating Grant	275,770	308,943	1.6%	12.0%
Community Canada Building Fund	381,704	370,000	1.9%	-3.1%
Provincial Gas Tax	69,548	69,548	0.4%	0.0%
Other Grants	4,124,217	4,828,824	25.4%	17.1%
	4,851,239	5,577,315	29.4%	15.0%
Revenue from Own Sources				
Permits and Fees	152,600	185,600	1.0%	21.6%
Investment Income	200,000	250,000	1.3%	25.0%
	352,600	435,600	2.3%	23.5%
Sale of Goods and Services				
Rentals, Programs and Event Fees	208,725	238,400	1.3%	14.2%
	208,725	238,400	1.3%	14.2%
Transfers				
Deferred Revenue from 2024	-	1,028,543	5.4%	21.6%
Recreation Reserve	300,000	50,000	0.3%	-83.3%
Debt Reserve	386,504	-	0.0%	-100.0%
Surplus	874,209	763,645	-	-12.6%
	1,560,713	1,842,188	5.7%	18.0%
	18,217,896	19,764,880	100.0%	8.5%

Expenditures Breakdown

Expenditures	2024 Budget	2025 Budget	% of Budget	% of Change
General Government				
Council	210,100	210,100	1.1%	0.0%
General Administration	1,617,755	1,686,621	8.5%	4.3%
Property Assessment Services	123,534	123,690	0.6%	0.1%
Elections	50,000	60,000	0.3%	20%
Public Relations and Communications	67,000	112,000	0.6%	67.2%
	2,068,389	2,192,411	11.1%	6.0%
Protective Services				
Fire Protection	551,395	558,299	2.8%	1.3%
Emergency Response Plan	15,000	25,000	0.1%	66.7%
Animal Control	3,300	3,300	0.0%	0.0%
Municipal Enforcement	100,000	70,000	0.4%	-30.0%
	669,695	656,599	3.3%	-2.0%
Transportation				
Fleet Maintenance and Fuel	1,003,833	978,494	5.0%	-2.5%
Road Maintenance	1,058,990	1,175,439	5.9%	11.0%
Snow Removal	567,000	592,000	3.0%	4.4%
Street Lighting	220,000	220,000	1.1%	0.0%
	2,849,823	2,965,933	15.0%	4.1%
Environmental Health				
Water Supply	811,300	769,450	3.9%	-5.2%
Sewage Collection and Disposal	504,350	513,240	2.6%	1.8%
Garbage Collection and Disposal	581,750	860,838	4.4%	48.0%
	1,897,400	2,143,528	10.8%	13.0%
Planning and Development				
Planning and Zoning	657,637	699,941	3.5%	6.3%
Economic Development and Tourism	835,211	312,120	1.6%	-62.6%
	1,492,848	1,011,161	5.1%	-32.3%

Expenditures Breakdown

Expenditures	2024 Budget	2025 Budget	% of Budget	% of Change
Recreation and Community Services				
Administration	542,464	578,108	2.9%	6.6%
Facilities	642,805	500,375	2.5%	-22.2%
Parks, Playgrounds, Fields	221,405	205,195	1.0%	-7.3%
Cultural Facilities	20,200	19,500	0.1%	-3.5%
Programs, Activities, Events	309,280	258,200	1.3%	-16.5%
	1,736,154	1,561,378	7.9%	-10.1%
Debt Charges				
Loan Payments	1,453,294	1,706,853	8.6%	17.4%
	1,453,294	1,706,853	8.6%	17.4%
Capital Upgrades				
Road Improvements	1,392,127	383,347	1.9%	-72.5%
Water and Sewer Upgrades	3,292,237	5,814,828	29.4%	76.6%
Vehicles and Equipment	161,715	115,800	0.6%	-28.4%
Parks and Trails	120,000	32,175	0.2%	-73.2%
Recreational Facilities	300,000	90,000	0.5%	-70.0%
Facility Upgrades	155,000	541,000	2.7%	249.0%
General	116,000	148,000	0.7%	27.6%
	5,537,079	7,125,150	36.0%	28.7%
Transfer to Reserves				
Infrastructure Reserves	110,000	152,220	0.8%	38.4%
Debt Reserve	250,214	76,647	0.4%	-69.4%
	360,214	228,867	1.2%	-36.5%
Other Fiscal Services				
Discounts	50,000	50,000	0.3%	0.0%
Other Fiscal Services	103,000	123,000	0.6%	19.4%
	153,000	173,000	0.9%	13.1%
	18,217,896	19,764,880	100.0%	8.5%



**Portugal Gove
St. Philip's**