

Good Evening Councillors, Staff, Media, Ladies and Gentlemen

Holyrood is a town of considerable strengths and assets. Some relate to the natural beauty and location of the town, and others reflect incremental investment in critical infrastructure, resources, services and community based programming.

With our Warm Welcome and Natural Beauty, Holyrood is a community that cares and provides for its residents, and is striving to become a World Leader in the blue economy.

Council is meeting its mandate as municipal government by focusing on a commitment to solid strategic planning, informed decision- making, and attainable goal setting ensuring continued prosperity into the future.

Tonight, as Mayor, I am pleased to present Budget 2017 which is designed to stimulate growth through strategic infrastructure investment, encouraged innovation, and comprehensive planning.

This budget ensures the Town of Holyrood provides extraordinary programming and services for residents, business and visitors.

It is a budget developed in response to and consideration of community consultation and the planning and goals of council and staff.

Budget 17 ensures day to day normal operations and services will continue while providing a way forward, and especially to look beyond the “here and now” into Holyrood’s future as a sustainable town.

It encourages Council to undertake important initiatives aimed at strengthening partnerships and identifying investments that will pay dividends long into the future.

Council wants to ensure the people of Holyrood continue to enjoy quality living, receive outstanding municipal services at the lowest possible cost, and can boast of recreation programs and community events that are unparalleled.

Council values prompt and efficient local government services and strives to be resourceful in responding to the people of Holyrood. Council values fairness and integrity and expect consistent application of by-laws, regulations and opportunities for one and all.

In order to prepare for the challenges of the future, the town must ensure that it's organizational structure, functions, staffing levels, and resources are maintained at the level necessary for sustainability.

Council has identified 5 Pillars for the Planning process instrumental to developing Holyrood as a Great Place to Live, Learn, Work, Play & Invest. These pillars touch upon every aspect of our municipal programs, services, and operations and Council is committed to identifying, articulating, and implementing the strategic priorities that will enable this to happen.

These pillars provide Council the opportunity to blend our strengths and assets to provide an affordable, enjoyable,

and gratifying lifestyle – and the residents of Holyrood should accept nothing less.

In order to be a Great Place to **Live** Council must ensure Holyrood is affordable and is the preferred place to live and experience municipal programs and operations that are among the best anywhere in Newfoundland and Labrador.

The Town will invest in addressing issues of

- Affordable housing - enabling young families to come ashore and long-time residents to remain in Holyrood
- Reviewing minimum lot and house size for a new Land Use zone in distinct areas Encourage building and development that is in line with economic conditions and market expectations
- Ensure critical road systems and access points are properly developed and maintained
- Provide services which reflect the needs of residents.

Planning advice is crucial to the proper development of land use and the implementation of the town's

development regulations. The town engages a planning consultant on a contract basis and budgets \$10,450 to meet 2017 expectations.

Council will continue to ensure that Holyrood protects and showcases its natural beauty and therefore budget 2017 has committed financial resources to beautification.

Council continues to promote “Adopt a Spot” along the roadway and encourages residents and businesses in their immediate area to make periodic clean-ups in their home area.

Council addresses strategic investment in key human resources, purchased and professional services, and deals with the costs of property assessment services, insurance, supplies and general maintenance.

Council continues to build and maintain partnerships throughout Holyrood and Budget 2017 demonstrates a strong commitment to various groups and organizations.

Council seeks to provide residents with adequate safety and security. The Fire department has expanded and professionalized its services to the residents through training and good leadership.

For 2017, Council extends the fire chief position for an additional 3 years at an honorarium of \$36,900.00 per year. Congratulations to Chief Bob Bauer on this extension and we thank Chief Bauer for his dedication and commitment to the Holyrood Fire Department.

Council recognizes the training requirements to bring new and current firefighters to national standards and will support the training efforts by including in this budget a \$50.00 stipend per training session per attendee.

The number of fire and emergency call outs continue to increase with over 100 calls to date. Council recognizes the importance of the first responders, and the sacrifices they must make, especially in their families, therefore the Town supports a stipend of \$15 to members responding to call outs.

An additional \$ 10,000.00 is allocated for Emergency Preparedness & Response equipment requirements to supplement 2016 purchases.

The improvements in the facility and equipment have been astronomical and has assured Council that we have the right personnel, the right program and the right vision to provide fire and emergency services to our residents in a timely and professional manner.

Council continues to recognize the social impact and challenges on many sectors of our society, especially low –income earners and fixed income seniors and therefore we will continue to offer a 20% discount for seniors receiving the GIS and for principal homeowners with a combined household salary of 20,000.00 or less.

Council is committed to having one of the lowest residential mil rate on the Northeast Avalon while providing quality services to the residents of this great Town. This budget sees the continuation of the present mil rate 6.5, with no increases for residents.

There will be no increase in water and sewer fees, while providing investment into monitoring, maintenance and improvements in water and waste facilities in the town.

In 2017 Council will investigate the cost value of installing water meters on all future residential development on municipal water.

Council is very pleased to be in a favorable financial situation with no added tax burden to residents in 2017.

This is good news for our residents.

In order to be a Great Place to **Learn**, Council recognizes the value of supporting creativity, research, innovation as well as skill and professional development as a means to grow the Town of Holyrood.

Holyrood has attracted a number of learning institutions which call this place - home. The intellectual opportunities created from the presence of the Operators Engineers, The Boilermakers, Marine Institute and the newly constructed International Brotherhood of Electrical

Workers has provided the Town with an opportunity to attract new business and new residents.

Council continues to recognize the contribution of the local schools- both Holy Cross Elementary and Roncalli as they prepare children and youth to be the leaders of tomorrow. Council will continue their financial and in-kind support to both institutions.

Council is continuously involved in skill set and professional development enhancing efficiency of staff and the program and service delivery.

Through the Oceans Holyrood Initiative and in partnership with Federal and Provincial governments and Marine Institute of Memorial University of Newfoundland, Holyrood continues to invest in the research and development opportunities.

Budget 17 includes a continued accommodation for the Ocean sector diversification of our local economy through learning.

Budget 17 provides a financial commitment to local heritage and culture in an effort to protect our historical significance and the longevity of the Holyrood story.

In order to be a Great Place to **Work**, Council will continuously improve Holyrood's reputation for a strong work ethic, skilled workforce, excellent services, leading edge programming, and overall efficiencies at a reasonable cost to tax payers.

This budget will invest in cost effective delivery of local programs and services. Transportation Services includes human resources for all public works staff, including management, water production for firefighting, enforcement, municipal drinking water, sanitary sewer maintenance and repair, year round maintenance of roads, storm sewer, side road drainage maintenance, equipment repairs, general building repairs, and recreational infrastructure and community event improvements.

Council will continue to work diligently with staff to improve public works services including the monitoring, maintenance and repair of our water and waste water facilities.

An additional \$39,000 has been assigned for the replacement of culverts, and gravel road up-grades, and \$9000 for signage.

Budget 17 addresses improvements through capital and preventative maintenance in water pump houses, water lines, sewage lift stations, treatment plant and sewer systems.

\$20,000.00 has been allocated for testing of Towns sewer outfalls as we work in compliance with Federal Government Waste Water Regulations.

Council will continue waste pick up once per week, recycling every second week, as well as two bulk cleanups at a cost of approx. \$180.00 per home including tipping fees.

The current three year waste management contract expires June 30th, 2017. Council has not budgeted any additional revenue for contract changes.

Council is committed to getting the Community Garden at Centennial Ball field functioning and has budgeted \$24,000 to this cause. It should be up and running by midsummer 2017.

Council will continue to offer a Septic Tank Clean Out Assistance Program whereby residents who are not on Town sewer will be able to have their septic tanks pumped once every five years and the Town will pay a maximum of \$250 towards the clean out.

Council budgets \$20,000 toward sight line brush cutting to address safety concerns at intersections.

Street lighting is costly and Council budgets \$109,000.00

In order to be A Great Place to **Play**, Council will continue to improve Holyrood's competitive edge in providing innovative community-based recreation programs and

community events for residents and visitors of all ages, interests, and abilities.

Council remains committed to developing Holyrood as a great place to Play through exceptional events, programs and infrastructure development.

Residents will see the return of all signature events including the annual Crystal Carnival and SquidFest 29.

As Holyrood continues to ensure residents live in an age-friendly community, Council will review and assess the obstacles and challenges to be overcome in delivering community events or recreation programming and devise creative ways to overcome these challenges in the most practical and cost effective means.

Council will continue to expand existing programs to ensure residents have an opportunity to healthy- active living activities.

Council will invest in developing partnerships with program providers and facility owners to deliver meaningful

programming for all residents bridging gaps which may exist in the current events and programs.

As programs, events, and facilities are becoming more established and sustainable in the town, it is budgeted that recreation will generate \$80,000 in net revenue to help offset various expenses for the year.

The Recreation Department will continue improvements and development of outdoors facilities such as North Arm Playground, Holyrood's Community Garden, and all facilities located in Centennial Park.

Council budgets \$10,000 to assist the library with necessary resources enhancing educational programs to the public.

As the current demand for programs, events, and physical activity continues to increase, Council understands the importance of a regional indoor facility.

Residents can expect a first look at the new Conception Bay Centre Regional Recreation facility concept plan by June 2017.

For families with children 5 and under, the free Mini Movers Program will be available each Saturday morning at Holy Cross Elementary. Council will continue to provide all families with affordable activity through the Family First Program

For children 5-12 the popular Camp A'hoy Summer Program, Easter Camp, and the CBC Summer Soccer Program will be up and running while we move into a phase 3 approach of establishing a new Camp A'hoy Teen Camp.

For all adults, the recreation department will be working on a new Healthy Living Program to help motivate individuals to be more active and consistent with their wellness efforts.

Forever Young program will continue with various healthy living programs for the winter, summer and fall seasons.

In order to be A Great Place to **Invest** Council will ensure the town makes wise decisions that contribute to the growth and sustainability of the town, and develops a climate that encourages outside investment to increase revenues, diversify the local economy, stimulate growth, and reduce costs for residential tax payers.

Council is committed to investing 2.2 million in capital expenditures for infrastructure up-grades and improvements and have allocated monies to enable the Town to meet it's commitment of 10% toward these projects.

Projects will include water main upgrades, recreational facility concept plan, water system improvements, and road infrastructure.

The Town will invest in small business week and volunteer week activities in recognition of the importance of local contribution to sustainability.

In 2017 there is no change in business property and business tax.

Council is committed to our local community groups and organizations and will continue to build and solidify partnerships to enable them to provide services and learning opportunities.

Council has made a conscious decision to continue to promote the development of commercial and industrial developments which will create a revenue stream to be used to deliver improved services at no additional costs to taxpayers. As Council increases business activity, the Town's ability to deliver services will increase.

Budget 17 will continue to focus on increased spending and support for the local economy by increasing tourist and visitor markets. This will be achieved through improvements in tourism sites such as investing in the development of a beach boardwalk plan and completing scheduled upgrades to George Cove Mountain and Holy Cross Park.

The Town will continue to invest in the Holyrood Marina and will financially assist in making the 2017 planned expansion a reality. Council is providing \$30,000 in this budget as part of a 10 year commitment of \$250,000. Holyrood Marina Park Corporation has leveraged funding from various funding partners to make the necessary upgrade at the marina site. The investment by the Town is a strategic decision to positively impact the tourism sector.

The demand for use of the Marina is ever increasing beyond the 120 berths available and the need to expand and improve the marina area is an important component of economic activity.

Council has allocated monies for the Economic Development Department which includes Tourism & Marketing as well as Community Improvement & Development.

This budget item will allow us to continue to expand initiatives which will create the climate for greater investment and growth. To ensure coordination and

maximize efficiencies, we are actively establishing partnership with government agencies, both federally and provincially as well as with private businesses, learning institutions and organizations.

Council has identified a contribution to investment attraction and advertising/ marketing in a very deliberate way. \$20,000 will go to these categories to ensure the Town is recognizing our commitment to existing businesses as well as new business in the Town.

Council will provide further support for Oceans Holyrood Initiative which will enable Holyrood to continue the work it has started to establish Holyrood as the Cold Ocean Research and Innovation Hub for technology and research.

Council's continued support for Oceans Holyrood Initiative (OHI) will enable Holyrood to continue its work in Ireland where we are engaged with several locales (Letterkenny, Galway, Cork, and Dublin) in the exchange of knowledge and best practises.

This partnership has been invaluable and Holyrood will in 2017 establish dialogue with other experienced partners such as New England States as we prepare the Town for its rightful place in the Ocean sector development.

The BeachHead Centre and Suites promises to become even more active in contributing to the overall economic viability of Holyrood.

Council will continue to assist in the promotion of our existing businesses and will actively seek to attract new and innovative businesses.

Council is working to ensure that there is a vibrant active economy with many financially sound businesses here in Holyrood.

Council will continue to dedicate time, effort and finances to identify and invest in critical municipal infrastructure ensuring the planning and development regulations attract and encourage sustainable business investment

In 2016 Council approved a number of businesses for the town center zone, located in the area of the old rubber plant. These businesses will begin construction in March, 2017 and should have a positive impact including job creation.

Council recognizes the value of communication both within the municipality itself and globally and will invest in a mobile app to improve communications in real time, making it user-friendly system allowing residents to be fully informed on a continuous and immediate basis.

The Town recognizes the value of Holyrood fire department and has made a conscious decision to maintain its investment in the Fire department budget.

In 2015 the Town signed a Mutual Aid Fire Service Agreement with Conception Bay South and completed an agreement with Deer Park- Vinland Road Local Service District. Both of these agreements are significant accomplishments and they have assisted the Holyrood

Fire Department to be in a stronger position to provide services.

Tonight Council signs a Fire Protection Services Plan that will bring the remaining homes and business on Salmonier Line and its byroads; also residents and business in Middle Gull Pond and by roads under the Holyrood Fire Department.

In 2017, The Emergency Management Team will complete the second and third of 5 Table Top Exercises to be planned over a 4 year cycle to assist with the training required to deal with specific incidents.

Fire Department will purchase a new incident command unit and take responsibility to pay for this vehicle 100 % through their fundraising efforts.

Council remains conscious of the importance of sound fiscal management, and addressing quality service and strategic investments. Budget 2017 honors our commitments to include the provincial annual payment and Multi Year Capital Works payments, as well as

recognizing the social impact and challenges on many sectors of our society, especially low income earners and seniors on fixed incomes.

To assist our residents with the payment of their taxes, Council will be continuing with the Payment Program, whereby residents can pay their taxes over an eight (8) month period, with post-dated cheques, with no interest charges.

Financial management is more than keeping accounting records. It is an essential part of organizational management and cannot be seen as a separate task to be left to finance staff.

Financial management involves planning, organizing, controlling and monitoring financial resources in order to achieve objectives.

Council can only achieve effective financial management if Council has a solid plan. A plan means having set objectives and having agreed, developed and evaluated

the policies, strategies, tactics and actions to achieve these objectives.

Council and staff of Holyrood are vigilant and relentless in their commitment to good fiscal management and have created a sound financial condition for the Town.

Holyrood Council is very pleased to be in a financial situation where we can meet our fiscal requirements and continue to provide quality services to the residents of this great Town.

This continues to be a tremendous fiscal accomplishment for the town which now realizes a debt ratio of only 11% which includes loans arranged for 2016 and 2017 that are not drawn on yet. Without these loans, the debt ratio is 7%.

Ladies & Gentlemen – this expenditure budget announced here tonight is \$3,468,787.00 and these expenses are categorized in seven areas as follows:

Category	Amount
General Governance	\$654,593.00
Protective Services	\$225,100.00
Transportation Services	\$1,214,338.00
Environmental Health	\$314,730.00
Planning & Development	\$252,139.00
Recreation & Culture	\$252,080.00
Fiscal Services	\$555,807.00

Revenue

In spite of the down turn in new home construction provincially, Holyrood continues to experience steady growth and expansion within the residential sector with 21 new home approvals valued at 5,250,000 and 24 home

constructions valued at 6.2m. (some of these were approved permits from 2015)

The commercial sector also saw growth this year with several new businesses being established in the Town.

Increased development provides the Town with sources of revenue that assist in efforts to keep pace with growing demands and rising costs.

In 2017 Council will be reviewing the vacant land adjacent to the Town water and sewer infrastructure in an effort to determine appropriate water and sewer fees for 2018.

The revenue associated with the budget is also allocated to categories and includes:

Category	Amount
Property Tax – Residential	\$1,856,413.00
Property Tax – Commercial	\$ 299,115.00
Business Tax	\$ 276,674.00

Water & Sewer Tax – Residential & Commercial	\$405,236.00
Government transfers	\$275,962.00
Sale of Good & Services	\$115,529.00
Other Revenue/Other Services	\$111,148.00
Utility tax	\$127,710.00

Budget 2017 accommodates increases in total revenue from \$3,371,429 to \$3,468,787. 00 which represents an increase of revenue of 2.8%.

Thank you

I would like to take this opportunity to thank our Chief Administrative Officer, Gary Corbett for his steadfast

leadership, our Management Directors, and all Councillors and staff for their assistance in developing Budget 2017.

Thank you for your long hours, your insight and for thinking strategically to tackling the difficulties in determining a balanced budget.

Thank you to the members of the public who offered advice during the consultation process. Community input is vital to decision making.

Motion:

BE IT RESOLVED that the Town of Holyrood, in accordance with the Municipalities Act 1999 Section 75-79 adopt the attached Schedule of Taxes, Rates and Fees to take effect January 01, 2017.

Motion 2:

BE IT RESOLVED that the Town of Holyrood, in accordance with the Municipalities Act Section 75-79

adopt the 2017 Budget with operating revenues and expenditures totaling \$3,468,787.00