



## Town of Holyrood

Budget 2019

Good evening Council Colleagues, Staff, Ladies and Gentlemen – and members of public listening via face book - tonight I present to you a **balanced Budget 2019 with no tax and fee increases** for the Town of Holyrood.

This is a budget carefully developed to permit The Town of Holyrood to fulfill its pledge to provide a full consortium of services to its residents while positioning the Town for the future through fostering innovative business development, inclusive recreation programming and insightful infrastructure investment.

Council recognizes the importance of attracting new businesses on the overall growth and sustainability of Holyrood. We continually seek new opportunities to offer our Town as a place to do business.

We want to applaud and assist our existing business community while introducing new businesses to the potential here in Holyrood. 2018 saw the creation of approximately 70 new jobs through new business initiatives here in the Town.

We have made a deliberate, conscious decision to place high value on partnerships through industry engagement with local, national and international learning institutions through the OHI Initiative to provide us with a platform to ensure the enhancement and advancement of business development.

Our approach, although unorthodox, received validation when the Federal government created the Innovation Superclusters initiative to mobilize innovation among business of all sizes, post-secondary and research institutions and governments. We are already engaged in activities which address that national objective for business development

and we are continuing to mature our approach and extend our reach as we open the opportunities for new businesses and new jobs in Holyrood.

This outward reach and partnership building is creating a progressive approach to how we do business as a municipality and is allowing Council to offer services without cost increases to our residents.

As we create and foster innovation, we are also mindful of sound fiscal management. We are proud to continue to honor our commitments to federal and provincial annual debt and multi-year Capital works payments.

We recognize the challenges of our society, especially low-income earners and seniors on fixed income.

To assist residents, the Town of Holyrood will continue to provide a payment plan, where residents can pay their taxes over an eight month period with post-dated cheques without interest.

We will continue our program which allows seniors receiving the GIS to receive a 20% discount on property taxes. Residents receiving a combined household income of 20,000 will also have a 20% discount on property taxes.

This budget allows us to ensure day to day operations and services will continue while providing an innovative approach forward. It requires Council and staff to look beyond the “here and now” into our future as a town, and encourages us to undertake important sustainable initiatives aimed at strengthening partnerships and identifying investments that will pay dividends long into the future.

Recent investments in land acquisition and sales have enabled the Town to ensure the people of Holyrood continue to enjoy a comfortable standard of living, and receive reliable municipal services at the lowest possible cost. This innovative approach to municipal business has enabled us to provide programs, services and events that are unparalleled.

Working with the CAO and his professional staff throughout our organization, Council has adopted prudent budgeting practices that's permits us to ensure ongoing financial stability, good value to tax payers and strategic investments for the future

Budget 2019 will launch us into our 50<sup>th</sup> year as an incorporated Town. We have a strong and valued history and we will use our strength from the past to make us stronger going forward.

This budget sees significant investment in Technology in our public works department allowing for improved communication access for staff and residents. The introduction of a new methods for Work Orders provides streamlined, intuitive work order management tools which enable the town to schedule employees, schedule inventory, and schedule equipment.

This new technology will benefit the Town of Holyrood by providing the capability of providing more effective means of receiving, recording, and tracking request and concerns of residents. It will also ensure we are engaging in preventative maintenance activities which will have a cost factor value for the town.



Council and staff are determined to seek new ways of doing business to ensure we maximize benefits for the Town without causing financial burdens.

Budget 2019 is developed around a number of Provincial Government Categories which allow us to ensure our budget is inclusive of the various municipal responsibilities.

**In the General Government Category** 771,776.95 is budgeted allowing the Town to engage qualified purchased and professional services, access costs associated with property assessment services, after-hours services, legal, consulting, surveying, and engineering experts as well as supplies and general maintenance.

This category of our budget allows us to build and maintain partnerships as a tool to positively influence and guide the growth and wellbeing of Holyrood. Budget 2019 demonstrates a strong public relations commitment of 22,100.00 to ensure we continue to open the Town and its residents to new opportunities. This budget line shows an increase of 9% from last year



## **Under The Protective Services**

the safety and well-being of residents is paramount in the minds of Council and staff.

**The Protective Services** category of the 2019 budget is **355,146.61**

This allotment of monies is attributed to the improvements needed to ensure all residents receive the best possible fire protection. The Fire department has seen great growth and expansion over the last year.

We continue to work with Chief Bob Bauer and his crew of professional fire fighters in areas of training and certification, inspection, emergency preparedness, and infrastructure and equipment.

We, as Council, fueled by the requests and recommendations from the fire chief, plan to have certified Fire Inspection two days a week beginning in 2019.

We will continue to lobby for funding to support a new or improved home for the firefighting equipment and services. Council will be including this priority in the next round of funding through the new federal Investing in Canada's Infrastructure Program.

The Municipal enforcement arm has assisted the Town in being proactive in dealing with challenging situations and ensuring the by-laws and regulations of the Town are being respected and followed by all residents. The service has had a positive outcome

for our residents and therefore in 2019, Council will increase enforcement commitment from 2 days to 5 days a week.

Protective services has an increased budget of 11%

### **In Transportation and Services**

providing safe and reliable essential services to the residents of Holyrood will always be the focal point for Council and staff. These services affect the everyday lives of everyone living here here and/or uses Holyrood as a service base. Transportation and Services category of this budget is responsible for the administration, planning, maintenance, construction management and technical engineering of the Town's infrastructure.

Road maintenance, ditching, culverts and brush cutting are integral components of the department's work plan. Water and sewer infrastructure improvements are always a priority and are completed in concert with Multi Year Capital Works program of government.

In 2019, Our Council will be completing 1million dollars on water projects through our approved Multi-Year Capital Works. This work will address water upgrades in our Town. This category of the budget 1,374,434.35 and has a cost savings of less than 1%.

### **Under the Environmental Heath category.**

we provide the Town of Holyrood with safe drinking water, and efficient waste collection and disposal which requires a dedicated plan of action. Council and Staff ensure all

guidelines related to water, waste water and waste disposal are considered and implemented. This category requires a budget of 305,073.84 for 2019. This category has a savings of 6%.



### **With regard to Planning & Development**

Council and Staff have taken a very strategic approach to ensuring the Town of Holyrood has a bright and prosperous future. We have recognized that in preparing for that future, we must ensure that we provide the opportunities which will entice our young people to stay here, to make this their home and build their families here. We need economic activity to provide them with options which can answer their need for personal and financial stability.

Within the confines of Planning and Development category, Council budgeted 234,049.20. This allotment of the budget will allow us to continue our work in diversifying our local economy and doing so in a well-planned and well executed fashion to ensure the future of Holyrood.

By continuously reviewing and implementing our planning and zoning guidelines, we will see uninhibited business and residential growth co- exist in an organized manner.

While this category of our budget continues to positively influence the ability of Council to deliver services without increased costs to tax payers, it actually has a cost savings of 20% this year.



The 2019 **Recreation** budget category will continue to improve recreational opportunities in the town through improved infrastructure, innovative community events, and new programming for all demographics.

Our **Recreation Department** will work strategically to improve current recreation facilities such as Holy Cross Swim Park, the Holyrood Community Playground, and Centennial Softball and Soccer Fields to maintain use each year. New infrastructure work continues through the development of the Holyrood Community Garden, Highland Park Playground, and North Arm Park.

The Town will remain committed to the Regional Recreation Master Plan and continue to work with the communities of Conception Bay Centre to plan for a new Recreation Facility for the region in the future. This initiative will be considered under the next round of potential funding through our Multi-Year Capital Works.

Through our Holyrood 50<sup>th</sup> Anniversary, current residents and those coming home for a visit will enjoy events brought back from the past, along with new innovative events we can continue to look forward to in the future.

We invite everyone to take in all the great Holyrood 50 events including Come Home Year festivities between July 12th and 21<sup>st</sup>.

Budget 19 will allow continued recreation programming such as Forever Young, Mini Movers, and Families First to all residents in the town. It is programs of this nature that remain vital to the health and wellbeing of our residents. This budget area requires an allocation of 258,054.00 which is a reduction of 6%

### **Under Fiscal Services**

The Town of Holyrood enjoys a healthy debt ratio of 11%.

This confirms we can meet our obligations without difficulty. The cost of financing is an important aspect of our prudent budget preparations. To continue with our proactive approach to development, Council has built into Budget 2019, the capacity for the Town of Holyrood to borrow 500,000 for infrastructure improvements.

In developing our annual budget, Council and staff consider the collection rate as well as other sources of income which enables the Town to deliver quality services. The Fiscal Services component of our 2019 budget is 577, 151.11. This is an increase of 5%.

The overall expenditures projected for 2019 are 3,875,686.06 which represents an increase of 6% from 2018.

Ladies and Gentlemen, the Town of Holyrood is very aware of the importance of providing meaningful, reliable and safe services to its residents in a cost effective manner. Council and staff are diligent in assessing needs and ensuring we have sufficient revenues which support the programs and activities we offer.

### **On the Revenue Side for 2019**

Residential and Commercial Property taxes provide a resource injection of \$ 2,416,688.39. Water and Sewer provides 478,024.00 and Business and Utility Tax see a total revenue of 465,387.34. In 2018 Council identified vacant land adjacent to the Town water and sewer infrastructure as a component of a fair and equitable service and for 2019 fiscal year the Town of Holyrood will implement the appropriate fees as a component of our taxation. This is another constructive decision made by Council to ensure residents are provided with reliable services.

These sources of revenue are further improved by 121,206.00 from the Sale of Goods and Services and an additional 105,107.33 from other sources of revenue.

Government Transfers provide a total of 289,293.00 toward our total revenue.

The total revenue projected in 2019 is 3,875,686.06 creating a balanced budget.

The Town of Holyrood has witnessed the growth of new businesses and a slow but encouraging residential development. My Council colleagues and I will continue to work with staff as we provide the necessary conditions to support growth in all municipal sectors of the Town.

We are always mindful of and give attention to the changing conditions within the Town of Holyrood as well as the influences of the world around us.

My fellow Council colleagues, it is exciting times for our town as we see change through innovation and growth. It is good – it is good for the present and it provides the basis of hope and sustainability to the future for our youth.

Council could not accomplish the success we are seeing if we did not have great leadership and cooperation within our staff.

On behalf of you I want to recognize and thank our CAO and his team both at the management and public works levels for their commitment to our Town. It is through collective effort and open minds that we move forward toward a great future for Holyrood.

We are proud to be part of this budget and I ask you all to work with us to help us achieve our goals and continue to move Holyrood forward.

Thank you

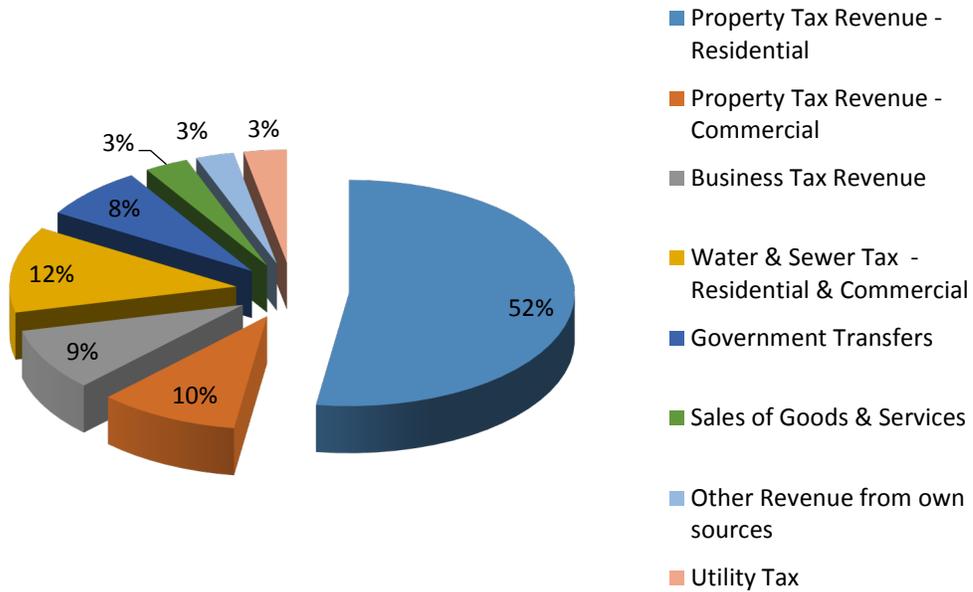
**BE IT RESOLVED** that the Town of Holyrood, in accordance with the Municipalities Act Section 75-79, adopt the 2019 Budget with operating revenues and expenditures totaling \$3,875,686.06

**BE IT RESOLVED** that the Town of Holyrood, in accordance with the Municipalities Act Section 75-79, adopt the attached 2019 Schedule of Taxes, Rates and Fees, to take effect January 1, 2019.

## 2019 Revenue

Property Tax Revenue - Residential	2,028,000.00
Property Tax Revenue - Commercial	388,668.39
Business Tax Revenue	346,456.98
Water & Sewer Tax - Residential & Commercial	478,027.00
Government Transfers	289,293.00
Sales of Goods & Services	121,206.00
Other Revenue from own sources	105,107.33
Utility Tax	<u>118,930.36</u>
	3,875,689.06

## 2019 Revenue



## 2019 Expenditure

General Government	771,776.95
Protective Services	355,146.61
Transportation Services	1,374,434.35
Environmental Health	305,073.84
Planning & Development	234,049.20
Recreation & Cultural Services	258,054.00
Fiscal Services	<u>577,151.11</u>
	<b>3,875,686.06</b>

## 2019 Expenditures

