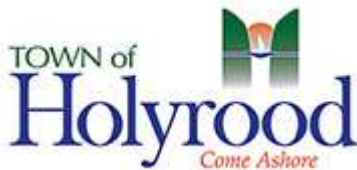


Budget 2020

Stimulated Economic
Activity-Safeguarding Service
Delivery



DECEMBER 19, 2019



Good Evening Council Colleagues, Staff, Media, Ladies & Gentlemen and our friends listening via Facebook.

Amid Christmas preparations and holiday fever, tonight it is indeed an honor and pleasure for me to present to you Budget 2020 with no tax or fee increases for the Town of Holyrood.

Holyrood prides itself as being a leader in municipal government by ensuring we engage in collaborative strategic planning, informed decision making, and practical day to day implementation of wise investment.

Our goal as a municipal council representing the residents of this great Town, is to ensure we provide safe, reliable services to residents without causing unrealistic financial burden.

We all live and enjoy life within the boundaries of this beautiful town of Holyrood. How well we invest in and manage our infrastructure, including roads, electricity, water, sewer, recreational programming and other services, has a huge bearing on our quality of life. The Town Council of Holyrood is committed to providing the best possible services to each of you so you may continue to enjoy this great place we call home.

My Council members and I want to see our community grow, succeed, and thrive. We want our infrastructure to be modern, safe, and sustainable; we want our residents to work at jobs they love that help them provide for their families; We want them to be able to move around their Holyrood safely and easily.

In an effort to ensure we deliver these services to our residents, Council and staff have carefully crafted a plan to position Holyrood for the future through fostering innovative business development.

Standing on new ground for economic diversification, the Town has engaged in a robust business development plan that encourages our present business community to grow and become stronger while inviting new business initiatives to make their home here and help us grow our economy.

The Town of Holyrood has successfully devised a method within business models which combine old with new in ways that make sense for our growing community. The new service to businesses model which we have adopted allows the Town to support and guide new business from concept to business establishment in an atmosphere of support and collaboration.

The fruit of our labour is becoming more evident each day. We have witnessed the official launch of the Blue Ocean Industrial Park in recent weeks, and already over 31 acres of that 44-acre park has been requested. Companies both local, national and international see the value in the Holyrood location and the Holyrood business model.

The Stores located at town center is beginning to become populated as we see the construction of a 6,000 square foot building and the preparation for yet another commercial building measuring 22,000 square feet. This is great news for the Town and its residents.

The newly announced \$26-million-dollar expansion to the Holyrood Marine Base is scheduled to begin this fiscal year. We are evaluating the construction of a craft brewery here in Holyrood and if successful that initiative will also begin in 2020. There is exciting news regarding an international private school locating here, which, will now open our Town to many international students, their families and their cultures, but will allow our high school students to experience learning opportunities outside their textbooks.

These initiatives are creating new economic activity; the opportunity for new jobs for our residents, and the intake of new business taxes which will fuel service delivery capability in all sectors including infrastructure and recreation.

This increased activity within the Department of Business Development and Marketing is a huge indication that Council made the right decision. The increased interest in doing business here is a mark of our success. This outward reach to develop partnerships and identify business opportunities has allowed our municipality to grow and improve its infrastructure and programming without causing increased burden to residents. We are committed to safe reliable state of the art services while finding creative ways to allow our partnership initiatives to make it financially possible.

2019 was a tremendous year in the area of improved infrastructure. Through mindful spending within the Infrastructure and Public Works budget and through well-developed proposals to our funding partners both federally and provincially, the Town of Holyrood witnessed improved water supply especially the upgrade and extension on Salmonier Line, improvements coming to North Side Road this Spring, as well as Country Path Phase 1 extension.

The safety of our vehicular and pedestrian traffic is a huge component of our strategic plan. Council has deliberately focused gas tax funding toward improving our local transportation system. Paving and road upgrades have taken place to a number of local roads and this activity will continue into 2020 with the continued assistance of the Gas Tax Authority.

The Town of Holyrood is cognizant of the present-day challenges of the Province and the Country. Mindful of the demands on the finances of our

residents, Council will continue to honor its commitments to federal and provincial annual debt and multi-year capital works payments as well as our responsibility to Gas Tax and the Investing in Canada Infrastructure Program (ICIP). Council members promote sound fiscal management with every financial transaction.

We continuously evaluate our ability to continue our vision for Holyrood in the most prudent way possible. We are extremely proud that we have confidence in moving forward with determination and assurance that we can make improvements without causing additional financial burden on our residents.

In 2020 we will continue to assist our residents by providing a payment plan where residents can pay taxes over an eight-month period with postdated cheques without interest. Our seniors receiving the GIS can apply to receive a 20% discount on property tax. Residents with a combined household salary less than \$20,000 are eligible for a 20% discount. These features of our budget allow residents to directly benefit from the revenues from increased economic activity visible through our business sector as well as land sale investments.

In an effort to support our seniors, Council is working with developers to provide affordable housing within our Town. Council has also reduced the vacant land water/ sewer tax by 50% to reduce the burden on land owners.

This innovative approach to service delivery requires due diligence and careful thought. The Town of Holyrood is very fortunate to have a dedicated staff which ensures ongoing financial stability. Led by CAO Gary Corbett, and Director of Financial Operations Marie Searle, management staff protect the credibility of all spending and provide practices which ensure good value to tax payers and strategic investments into the future.

As Council continues to work closely with staff on these budgetary practices, we pledge to remain focused on furthering developing new and innovative ways of doing business to maximize benefits to the Town and its residents without additional burden.

This full budget document is an integral component of the future of Holyrood and its residents. Each department has generated a budget developed around a plan to ensure residents have prime services at lowest cost possible.

The area of General Government enables 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.

The Town has included a budget infusion for public relations in this category. This allows the Town to provide funding to the breakfast program and other events at Holy Cross Elementary and Roncalli Central High School. It also includes 10,000 for the Holyrood Public Library.

Budget 2020 identifies an amount of 754,280.18 for General Government.

Protective Services is tasked with the safety and well-being of all residents. The Holyrood Fire Department has had a remarkable growth period under the leadership of Fire Chief Robert Bauer. The emphasis on training and certification as well as emergency preparedness has expanded the professionalism of the unit.

It is with great anticipation that The Holyrood Fire Department looks forward to becoming a composite Fire Department with 2 full-time firefighters in 2020.

This change in designation is the result of the innovative approach the Town has taken to provide services to our neighbors. With the Deer Park/ Vinland Road/ Salmonier Line, Middle Gull Pond Fire Service Agreement and the Soldiers Pond Service Agreement, the Town has positioned itself to increase its full-time staff and to realistically provide reliable service to the residents without additional burden to tax payers.

Council provides a stipend to Fire Department Members for training and for call-outs. To date this year, we have responded to 110 call out responses from our fire department.

Our next goal we hope to achieve is to provide a new and improved fire station for the firefighting equipment and services. Council and staff will continue to lobby for funding through our federal and provincial partners and we are confident we will have success in achieving this goal in the future.

Municipal Enforcement is strategic in assuring residents that the by-laws and regulations set down for their benefit is fairly and transparently followed and respected by all residents. We will continue to use this service as needed throughout 2020.

Protective Services in 2020 budget requires a commitment of 490,367.88

Transportation Services enables the Town of Holyrood to provide reliable essential services to residents using the latest techniques. Technology fosters efficiency and effectiveness creating a foundation for improved planning, scheduling and management. The department is structured to provide the core municipal services to the residents by applying best practices to all aspects of its operation in areas of water, sewer, roads, street lights and maintenance.

The budget for Transportation Services 2020 is 1,282,994.73. This single highest category encompasses many essential services which are vital to the residents of the Town.

This budget area makes use of the Multi-Year Capital Works, Gas Tax and ICIP programs through our government partners to enable us to make improvements and provide services. In achieving our goals within these programs, the Town is required to contribute from their annual budget.

Through the due diligence of our financial methods, this budget has a recommended allowance for appropriate programming. This amount of money is in excess of the budget items which have an associated cost. Our sewer testing costs will reach 40,000 while items such as snow removal (gas, diesel, sand, salt) and streetlighting will cost 38,000 and 111,600.00 respectively.

What might seem as incidental to the everyday operation of the Town of Holyrood, in fact, costs money and we as your Council are committed to ensuring we have full reliable service without creating additional burden to residents.

Environmental Health is the leading discussion across Canada and the world as we struggle to deal with huge issues such as climate change, safe drinking water, and waste water. In this category Council has identified a budget of 333,083.60 for 2020.

This will allow Council to concentrate on a composting pilot project and place emphasis on recycling program at a cost of 20,000.00. As well we will provide 24,000 toward lift station electrical and 20,000 for supplies to correct and repair local water issues. This category also includes the collection of garbage and cost of tipping fees of 167,583.00

Our youth demand that we take action now to ensure the longevity of the world as we know it and provide them with the assurance of a future when they become the community leaders. The Town of Holyrood is committed to becoming stewards of good environmental decisions.

When the members of your Town Council decided to make a conscious decision to positively affect the future condition of the Town and not cause additional burden to the residents, we also made the decision to strategically plan for economic diversification and the establishment of meaningful business opportunities to create the financial ability to achieve success.

The Department of Business Development & Marketing is the engine which drives the new activity and creates the possibilities across all other departments.

Investing in Holyrood has become the game change to ensuring continued valued services and the opportunity for new additional service growth into the future. This category of the budget allows for tourism development such as the board walk improvements with a contribution of 15,000 from the Town with an additional 235,000 in government funding.

We have attributed funds toward getting the message out to the world about the availability to do business here and the benefits associated. We have placed 15,000 in business attraction and 10,000 in advertising to ensure business opportunities come here, make their home here and contribute to the economy here. It is these business ventures which will provide the additional tax base to improve services for you – the residents- without adding to the mil rate here in Town.

Our economic diversification tool started in 2013 called Oceans Holyrood Initiative has been extremely successful in getting attention to Holyrood. The construction of businesses is an indication of success. We have reduced our contribution to 30,000 to OHI in this budget because we feel we have developed a sustainable plan which requires support but has most of the necessary structures now in place.

In 2020, we have planned to begin development of OCEANA, the cold ocean innovation and research park.

As we continue to grow this great and beautiful town as a great place to live, learn, work, play and invest, we will continue to promote Holyrood as that place to invest and in so doing we will create a busy economically active Town where residents can find jobs to provide for their families.

This Department of Business Development & Marketing has a budget of 257,740.97

The Town of Holyrood can boast on the provincial and national stage that our recreation programs and special events are world class. Council has provided the support to create new innovative programming for all social sectors.

Our programs include opportunities for seniors, adults, teens and children in fields of physical activities, arts and crafts, entertainment and cultural exposure. We have most recently implemented a sensory program with a small budget of 1500.00 which will be the beginning of a new opportunity for inclusive recreation opportunities in our town.

Each year we provide an inclusive and extensive summer program which requires appropriate resource support, and, in this budget, we have identified a contribution of 55,000 toward this initiative.

The department is well known for its eye to detail in planning events and answering the needs and wants of residents as they take part in the occasion that appeals to their interest. Our events are well planned and well executed with a hint of surprise and an air of excitement.

Hosting events – both social and sport- means we must be cognizant of our parks, playgrounds and facilities. We must ensure personal safety for those using our infrastructure and therefore we will invest in infrastructure improvements which directly affect our ability to deliver sound meaningful programming.

The recreation component of the strategic plan of Holyrood is structured to improve Holyrood's competitive edge in providing community-based recreation programs and community events for residents and visitors of all ages and provides the security of a well-rounded living opportunity.

The Recreation Department requires a budget of 260,343.66 to continue its work and to realistically plan for the future with the residents well- being in mind.

The fiscal condition of our Town is very healthy. We have a 11% debt ratio which ensures the Town can meet its financial obligations without difficulty. As we prepare to complete two Investing in Canada Infrastructure programs which total 1 million dollars as well as several MYCW projects we are confident in our ability to contribute our share without causing financial hardship.

Through the sale of our Blue Ocean Industrial Land we have the opportunity to complete projects on our priority list which would not otherwise be affordable without tax increases.

These projects involve road work, sewer improvements, outfall cleanout, and other infrastructure initiatives. Council is diligently working with staff to identify ways to improve service reliability and as such we are now planning to replace town owned vehicles. Our fiscal condition allows us to move forward with this initiative.

In 2019, our town experienced a tremendous Come Home Year/ 50th celebration event. The whole year provided opportunity for reconnecting with family and friends and reminiscing about the past and celebrating the present. Our Council is proud to honour our legacy commitment for our 50th Anniversary by securing a Heritage, Music & Art Gallery in 2020.

Life is good here in our Town and Council is grateful to be in a position to ensure life remains positive and hopeful for all present and future residents. We are confident in our ability to meet our financial demands to support our programs and activities.

Fiscal Services accounts for 701,872.98 of our budget.

As with all good financial planning, it is extremely important for Council to identify revenue to compliment the funds we receive through the innovative methods of doing business. The revenue portion of our budget preparations has identified income of \$2,427,824.80 from all property tax both residential, commercial and vacant land.

Our revenue sources are further improved by 511,868.00 from water and sewer tax within the Town. Business tax is providing security to our financial

situation by infusing 472,536.00 to our revenue. Goods and Services contribute an additional 233,774.00 with further contributions through revenues from Town sources of 79,572.70.

Government transfers account 355,108.50 of our revenue which gives us a balanced budget of 4,080,684.00

My Council Colleagues, residents and friends – it is great times in Holyrood – we are seeing great opportunities translate into actual growth and development. We are seeing new interest in our business sector which is energizing other areas to new heights. Our future is now – our future is coming together as we had hoped when we first sat to strategically plan for our town.

On your behalf, I thank and congratulate our staff, both management and public works on their dedicated commitment to the Town of Holyrood.

As Mayor I take this opportunity to thank you- my council colleagues for your vision, your stewardship and your belief in what can be if you dream plan and execute.

I am proud to be a part of this budget and I ask everyone to work with us to help achieve our goals and continue this great path we have mapped for our Town.

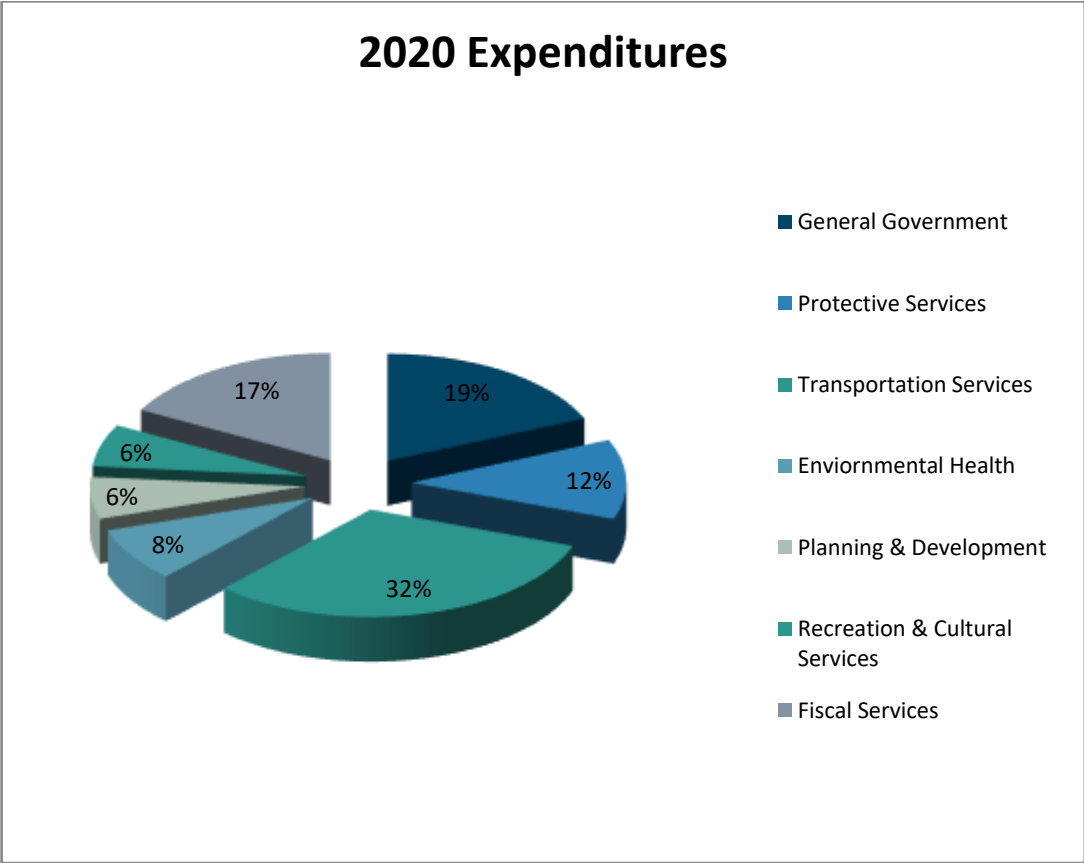
Thank you.

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79 adopt the 2020 Budget with operating revenues and expenditures totaling 4,080,684.00

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79, adopt the attached 2020 Schedule of Taxes, Rates and Fees to take effect January 1, 2020

2020 Expenditures

General Government	\$	754,280.18
Protective Services	\$	490,367.88
Transportation Services	\$	1,282,994.73
Enviormental Health	\$	333,083.60
Planning & Development	\$	257,740.97
Recreation & Cultural Services	\$	260,343.66
Fiscal Services	\$	701,872.98
	\$	4,080,684.00



	2020 Revenue
Property Tax Revenue - Residential	\$ 2,026,511.50
Property Tax Revenue - Commercial	\$ 401,313.30
Business Tax Revenue	\$ 345,555.42
Water & Sewer Tax - Residential & Commercial	\$ 511,868.00
Government Transfers	\$ 355,108.50
Sales of Goods & Services	\$ 233,774.00
Other Revenue from own sources	\$ 79,572.70
Utility Tax	\$ 126,980.58
	\$ 4,080,684.00

