



Holyrood

- Built on Pride,
- Shaped Through Vision,
- Supported by Innovation,
- Sustained by Strategic Planning



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

As we prepare to usher in 2021, we must reflect on what has been anything but a normal year. 2020 came with a blast! A blast of snow which crippled many communities across the Province and challenged us to be attentive, creative and committed to the simplest of needs of our Towns. Holyrood, through the efforts of your Council, management and public works staff and you the residents responded to the challenge with resilience.

With Snowmageddon conquered, we could not have predicted the appearance of COVID-19. This virus entered our Country, our Province and our Community and touched the lives of all of us. It has been very difficult for everyone and it has caused Council to be creative in how we provide residents with the services and supports needed to keep safe and keep well. Thank you to all residents for your understanding and for your relentless consideration of your neighbor. This is what sets us apart and makes this Town great and I, as your Mayor and all your council representatives are very proud of your efforts at keeping each other safe.

Our goal as a municipal council representing the residents of this wonderful Town, is to ensure we provide safe, reliable services to residents without causing unrealistic financial burden. Tonight, I am delighted to present to you a balanced budget which sees no tax or fee increases. This budget is different from prior years as we are focused on telling the story of where we are, and where we are going. Our revenues and expenditures are provided in this document and speak to our healthy fiscal condition.

We all live and enjoy life within the boundaries of this beautiful Town 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.

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 and which will help them provide for their families; We want them to be able to move around their Holyrood safely and easily.

Council recognizes the importance of planning for a sustainable Holyrood into the future by fostering innovative business development.

The Town is engaged in a focused business development plan that inspires our present business community to grow and become stronger while inviting new business initiatives to come, establish their home here and help us grow our economy.

The new "service to businesses" model allows the Town to support and guide new businesses from a concept to a fully operational business in a supportive and collaborative environment.

The success of this model is becoming more evident each day. The road network at the Blue Ocean Industrial Park is in progress and once completed, there is a host of planned development by companies both local, national and international. These companies see the value in the

Holyrood location and the Holyrood business model. While we wait in anticipation for the first physical building of the Blue Ocean Industrial Park, we are already preparing for Phase II in an effort to respond to the interest from potential clients.

The Stores located at town center will see the official opening of a new professional building housing several medical services in early 2021. Increasing access to reliable health services is very important for our residents and your council is listening to your concerns and we are responding with steadfast solutions.

Your Council is tirelessly working to bring a supermarket to the Stores, and we will continue to work with investors and other professionals to achieve this goal. The process is slow and steady, but the race will be won. There are several companies who have requested professional office space at the Stores and investors are responding by proposing new building construction. We will continue to work with these investors and bring these new amenities to our Town, setting the stage for new opportunities, new jobs and new revenue through business taxes.

The expansion to the Holyrood Marine Base has begun. The construction work is in progress and the waiting is over. Holyrood has proudly boasted of the new Marine Base and the opportunities it would bring for us to grow our Town- well my friends- it is here- it has begun, and the Town is prepared. Through strategic planning, Holyrood is ready to capitalize on the activities which will take place because of Marine Institute's presence and we look forward to maximizing the benefits for the delivery of services and programs to our residents.

Creating new business opportunities, supporting our local business community: these are the actions necessary to create new economic activity; 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, while supporting local business has allowed our municipality to grow and improve its infrastructure and programming without causing increased financial burden to residents. We are committed to safe reliable, state of the art services while finding creative ways to allow our partnership initiatives to assist us in making it financially possible.

2020 was another 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 completion of the upgrade and extension on Salmonier Line, improvements to North Side Road as well as Country Path Phase I extension beginning *in* Spring 2021.

The safety of our vehicular and pedestrian traffic *is* a major 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 2021 with the continued assistance of the Gas Tax Authority.

With the key round-about components completed, both vehicular and pedestrian traffic can now move more efficiently and with a greater sense of security.

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, especially in light of COVID -19 and its effects on our economy, Council will continue to honor its commitments to federal 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.

While we evaluate our physical infrastructure such as our roads, water and sewer, we are also seeking ways to be more efficient in how we do our work.

2020 saw the implementation of a work order system for the public works department. This system details every scope of work carried out by the department whether it be generated through planning activities, infrastructure discussions or by community feedback, it is documented for future considerations. This information provides the foundation for planning, scheduling and management that provides a level of service that is achievable and beneficial to the residents of Holyrood.

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 in all services and programs without causing additional financial burden on our residents.

In 2021 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 will receive a 20% discount on property tax. We will also reach out to those families who have a combined income of 30,000 or less annually and provide them with a 20% discount. These features of our budget allow residents to directly benefit from the revenues we have gained through increased economic activity visible through our business sector as well as land sale investments.

Council continues to work 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 landowners.

Our innovative service delivery model requires due diligence, creativity and innovative thinking. The Town of Holyrood is very fortunate to have a dedicated staff which ensures ongoing financial stability to support that service model. 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 taxpayers 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 component 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. Supporting our youth is key to a sustainable future for the Town of Holyrood.

This category of our budget also provides 10,000 for the Holyrood Public Library.

COVID -19 has made Council and Staff more aware of the need for a good communication plan for the Town. When forced with both social and physical distancing in 2020, we quickly adapted to new technologies to help us connect with councilors, staff, government departments and residents. We are now looking to find more effective ways of doing business through a communication plan guided by a clearly defined communication policy. The structure and guiding principles of the communication plan involves both internal and external communication and identifies how we can engage with our residents in an open and transparent manner. The communication plan will be finalized and communicated to residents in 2021.

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 Chief Bob Bauer. The emphasis on training and certification as well as emergency preparedness has expanded the professionalism of the unit.

Over the past 12 months the Holyrood Volunteer Fire Department has implemented a change from that of a fully volunteer fire department to one of a composite department (Career and Volunteer). A formal agreement between Nalcor Energy, the Town of Holyrood Council, and the Officers and Firefighters of the Holyrood Volunteer Fire Department has brought together an enhanced quality service for the citizens of Holyrood, our surrounding response areas and the Nalcor Energy- Soldiers Pond Site.

From this agreement, at no cost to the taxpayers of Holyrood or surrounding response areas, we have gained 2 Career firefighters and fire chief - Monday thru Friday - 8 AM to 4 PM. - 52 weeks of the year.

We have achieved faster incident response times, increased fire and life safety inspections, quality theory and practical training by our career personnel which is presented to our volunteers during the department's regular weekly training.

During 2020 the Holyrood Fire Department has increased their level of medical training. The Department has now within their ranks - 11 Emergency Medical Attendants, and 12 Advance First Aid for Firefighters which enables the department to better serve our citizens in their time of need.

As the Fire Department continues to improve services, Council is continuing to find ways to improve the fire station. In early 2021, we will see the construction of a new training room as an addition to the fireball. This project is funded through the COVID Stimulus program announced by government.

Transportation and 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, streetlights and maintenance.

This 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 Investing in Community Infrastructure Program (ICIP) initiatives through our government partners to enable us to make improvements and provide services. The Town of Holyrood has had tremendous success in satisfying the guidelines of government programs and have received funding to complete major projects to support our infrastructure improvements. We will continue to work with our government partners to build safer, more reliable infrastructure systems for our residents without adding a financial burden to taxpayers.

Environmental Health is a concern across Canada and the world as we struggle to deal with huge issues such as climate change, safe drinking water, and wastewater.

Your Council is aware of the importance of protecting our planet and ensuring generations to come will live in a safe environment. Council is committed to a composting pilot project and raising awareness of the importance of recycling in 2021.

Our Youth demand that we act 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. Our 2020 ICIP program has identified improvements in the Towns sewer system as a major

priority. We have been approved for a sewer study which will identify the immediate and long term needs which will in turn lead our prioritizing of the sewer improvements goals and objectives.

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 helps create the possibilities across all other departments.

Investing in Holyrood has become the game changer 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 which is cost shared with government as well as the development of a trail master plan which will provide healthy active living capabilities within the town. The trail masterplan will be designed in 2021 and we invite residents to engage in the consultation process to ensure your vision is a component of the design.

Business Development and Marketing is looking inward to our local businesses, ensuring our small business community has an open door if they require assistance. We ensure businesses are aware of programming available to them. We also look outwardly to invite new, innovative companies to consider investing into our Town. 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 referred to as Oceans Holyrood has been extremely successful in getting attention to Holyrood. Despite the interruptions of COVID-19, Council is proud to have launched the new oceansholyrood.ca website which is a true testimony to Holyrood, its beauty and its potential. We are confident the site will attract new business ventures to the Town which will translate to new opportunities for residents.

As we continue to grow this beautiful town as a great place to live, learn, work, and play, 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.

The Town of Holyrood can boast on the provincial and national stage that our programs developed through our **Recreation and Special Events** department 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. Our goal is to provide inclusive recreation opportunities for all ages and all abilities.

COVID -19 tried hard to knock us down, but through the efforts of your Council and staff, we found new and innovative ways to continue to support our residents through at home activities which encouraged healthy active living and profound hope at a time when people needed it most.

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 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. We have recently completed a new Investing in Canada Infrastructure Program application of 1.5 million dollars for sewer improvements and we look forward to the announcement of new MYCW applications early 2021. These combined with our already approved projects including the upgrade of the soccer field and the water line upgrade for Country Path will make a marked difference in service delivery for our residents. We are totally confident in our ability to contribute our share without causing financial hardship.

Your Council embarked on a new path by purchasing and selling land such as the Blue Ocean Land in 2019 and now we are entering the Oceana- Cold Ocean Research & Innovation Park just behind the Stores. Through the sale of 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 equipment. Our fiscal condition allows us to move forward with this initiative.

As promised, Your Council honored the commitment to our Come Home Year Committee of 2019 and we did purchase the Heritage, Music & Art Gallery in 2020. The resulting activity and provincial recognition of the efforts of the Heritage Committee is confirmation that we did indeed make the correct decision.

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.

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. With No new tax increases, an enhanced program for our seniors and low-income families, your Council and staff had to carefully craft a budget which would not cause any disruption in our present service delivery.

Our revenue sources are very consistent through the due diligence of taxpayers to their annual taxes as well as the support from residents through the various activities and events throughout the year. You, the residents are key to our ability to deliver the programs and services we provide in Holyrood. Many of our programs and services are the envy of other Towns of our size and we should certainly recognize the efforts of our staff, both Management and Public Works who come to work each day committed to making a difference in our Community.

Tonight, I deliver to you a balanced budget of 4,031,390.25 The budget document which will be available on our website details the departmental breakdown as well as the revenue and expenditures. We provide that to you for your pursual.

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.

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. Let's remember Lincoln & Drucker:

The only way to predict the future... is to create it!

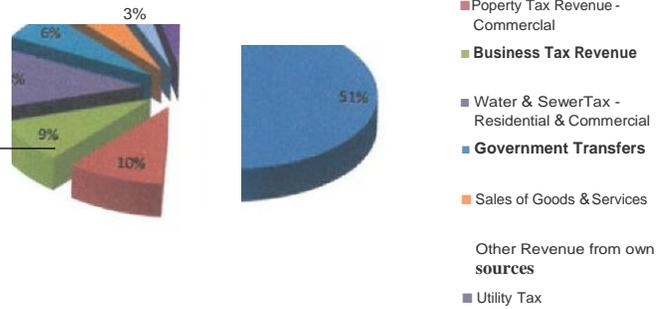
Thank you.

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79 adopt the 2021 Budget with operating revenues and expenditures totaling 4,031,390.25

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79, adopt the attached 2021 Schedule of Taxes, Rates and Fees to take effect January 1, 2021

2019 Revenue	
Property Tax Revenue - Residential	\$ 2,035,026.80
Property Tax Revenue - Commercial	\$ 401,313.00
Business Tax Revenue	\$ 352,725.14
Water & Sewer Tax - Residential & Commercial	\$ 518,578.00
Government Transfers	\$ 259,206.00
Sales of Goods & Services	\$ 213,257.66
Other Revenue from own sources	\$ 119,845.30
Utility Tax	\$ 134,438.65
Total	\$ 4,031,390.25

2021 Revenue



2021 Expenditures	
General Government	\$ 904,848.20
Protective Services	\$ 451,437.78
Transportation Services	\$ 1,180,234.43
Environmental Health	\$ 340,215.00
Planning & Development	\$ 276,220.51
Recreation & Cultural Services	\$ 282,121.73
Fiscal Services	\$ 596,615.60
Total	\$ 4,031,390.25

2021 Expenditures

