

Budget 2022

Town of Holyrood



“KEEPING A BALANCE”

Town of Holyrood

- *Built on Pride*
- *Shaped through Vision*
- *Supported by Innovation*
- *Sustained by Strategic Planning*

MISSION STATEMENT

“ We’re committed to

| good PLANNING, INNOVATION,
| INFRASTRUCTURE INVESTMENT,
and extraordinary programming and
services for residents within our means.

| We want to ensure Holyrood remains
IMPOSSIBLE TO FORGET”

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Good evening, Mayor Goobie, Council Colleagues, Staff, Residents and Friends of Holyrood.

The Town of Holyrood is a town which can boast of great natural beauty, a willingness to help its neighbor and an openness to new and innovative ways of improving community life for residents.

The goal of your municipal council is to ensure we provide residents with safe, reliable services without causing financial hardship or unnecessary burden. Our goal is to listen attentively, make decisions wisely and act upon these decisions in an open and transparent manner. As your Council follows this commitment, we are confident, that together with staff, we can ensure continued growth and prosperity for our Town.

This evening I am honored, in my role as Corporate Services Committee member to present Budget 2022 with no new tax or fee increases. Residential mil rate will remain at 6.5 and commercial property will remain at 11. Council and staff have worked diligently to ensure we can offer the residents of Holyrood reliable services in 2022 without adding additional financial burden even in the face of rising costs of goods and services and reduced income through our municipal assessment. This has been Council's commitment to you – to safeguard our services and look to ways of improving and expanding without additional burden.



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.

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Mayor Goobie, my Council colleagues 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 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 model 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 success of this model is evident in the development activity at the Blue Ocean Industrial Park with Marine Institute looking to begin their storage building and lay down area in 2022. Irving will also begin to build their truss plant on site in 2022.

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 but steady, we believe this goal will be realized. 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 is in progress and is scheduled to be completed by August 2022. Holyrood has proudly boasted of the new Marine Base and the opportunities it would bring for us to grow our Town and we are delighted it has become a reality. 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.

The Department of Business Development & Marketing supports an outward reach to develop partnerships and identify business opportunities, while supporting local business. Council supports a shared community vision by engaging residents into the economic development process, rather than promoting a Council-driven vision. An all-inclusive approach gives residents a sense ownership for and appreciation of how you want the town developed.

Our business development strategy is allowing our municipality to grow and improve its infrastructure and programming without causing increased financial burden to residents. Council recognizes these are challenging times, investments in connectivity and economic opportunity for Holyrood have been realized. Our partners share a common ground, a strong



sustainable Municipality, which is a safe place to raise families and a growth center for economic development. These are the partnerships which will activate opportunities here in our Town.

2021 was another tremendous year in 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 services along Country Path, the completion of

a water study and the continuation of projects addressing water pressure, and aging waterlines.

Holyrood will continue to take a coordinated well-informed approach to providing a long-term consistent framework for service delivery to maintain the Town's sustainability for the future.

Reliable, safe drinking water is an important service for our residents, insight into a long-term water supply is a necessity and continual improvements to Town infrastructure will ensure Holyrood's growth potential will be maximized. The infrastructure and public works committee will continue to focus on Asset Integrity Management Program,



allocating funding to Engineering Studies to assist with prudent decision making and engaging with government through their funding programs to manage costs.

Council has recognized the need for improvements to the water supply network through evaluation of our present system. Holyrood has been experiencing periodic water supply problems within its water supply system due to a limited supply provided by the existing groundwater well system, with continued community growth the need for additional supply is necessary. The Town engaged an engineering firm to conduct a preliminary water supply study on North Arm River to determine its viability in connecting to the Town's current water distribution network. Preliminary investigations and reports provide positive results, with the goal of making North Arm River an integral component of the Town's future water supply.

The safety of our vehicular and pedestrian traffic is paramount and is a top priority of our Council. We have deliberately focused gas tax funding toward improving the town transportation system. Paving and road upgrades have taken place on several town

roads and this activity will continue into 2022 with the continued financial 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, especially considering 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 respects that our residents are living a reality of restraint and rising costs of living. In 2022 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. 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.



Our innovative service delivery model requires due diligence, informed decision making 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. With that at the center of our need's identification, your Council has decided to engage in both an organizational review as well as a strategic plan development. The town will

use gas tax funds to allow us to have a document which will be used to set priorities, focus energy and resources, strengthen operations, ensure that council, employees, and other stakeholders are working toward common goals. It is always important to stand still for a moment, look at where we are, where we want to go and decide if we are doing the things that will get us there. These activities are important in assisting Council and staff with daily decisions regarding how best to achieve goals set out for the Town.

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 such as legal, auditor, consulting, and engineering. Costs associated with property assessment services, after-hours services, council remuneration, and engineering experts as well as supplies and general maintenance are also included.



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, a contribution for the Holyrood foodbank, funds to support scholarships as well as other organizations requesting support throughout the year.

Protective Services is tasked with the safety and well- being of all residents and local businesses. The Holyrood Fire Department has had a remarkable growth period under

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

Members of the department completed 37 in house training sessions on regular duty nights for approximately 3 hours per session. That is 111 training hours completed in house outside of the 20/40-hour courses completed under the National Fire Protection Association. The department is committed to advancement and keeping current with the training needs and requirements in 2022.

In 2022 the department is set to hire another full-time firefighter to complete the current full time (8am – 4pm) staffing crew and to better protect the residents and public we serve with adequate response times.

Throughout 2021 the Holyrood Fire Department as of December 10th has responded to a total of 114 incident calls. 41 calls being Fire related, 38 calls being medical/rescue related, 29 motor vehicle related and 6 extra service calls.

The Holyrood Fire Departments membership in 2021 grew from 23 active members to 33 active members. Composed of highly dedicated, trained, and certified firefighters. In 2022 the department hopes to continue this growth and retain its membership number.



As the Fire Department continues to improve services, Council is continuing to find ways to improve the fire station. In 2021, Council saw the completion of the construction of a new training room as an addition to the firehall. This project was funded through the COVID Stimulus program through government and has become a great asset in terms of available space for training programs. Council continues to work toward a designated training ground for the fire department and has applied to crown land for available space.

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 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.



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We have been approved for a number of projects in 2021 which will be actioned in 2022 including a 1.4-million-dollar sewer upgrade to our sewage treatment plant, a 1.6-million-dollar project to provide a 500,000-gallon water tank with the necessary capabilities to tie this into our water system and a 1-million-dollar project recently approved to bring water further south along the Salmonier line. A new ICIP application has also been submitted for 718,000.00 to complete a water improvement project to ensure safe, reliable water services to residents.

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, wastewater, waste management.

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. We will work diligently on securing funding to purchase a mechanical composter to enable us to truly provide a sound composting program to residents.

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. Infrastructure improvement programs have identified improvements in the Towns sewer system as a major priority. A sewer study is being completed now and this study will be a very useful tool in assisting us with the planning for the sewer project upgrade for 2022. The study 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 make a conscious decision to positively affect the future condition of the Town and not cause additional burden to the residents, they 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 funding across all other departments.

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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 present boardwalk improvements which is cost shared with government. Also included is the development of the trail master plan which will provide healthy active living capabilities within the town.



The trail masterplan was designed in 2021 and will be implemented in a phased approach in 2022. These initiatives will be completed with the support of our federal and provincial governments through their various grant programs. Council will prioritize the plan in doable phases to ensure the integrity of the plan.

Business Development and Marketing is looking inward to local businesses, ensuring the small business community has an open door if they require assistance. We ensure businesses are aware of programing 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.

The Business Development & Marketing Committee is preparing a workshop session in 2022 to allow business to come together and brainstorm on how the Town can best support and grow our local business community. Engaging our business community and providing opportunity for residents to share in the economic development of the Town is a recipe for success.

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The economic diversification tool referred to as Oceans Holyrood has been extremely successful in getting attention to Holyrood. Most recently in 2021, we saw the announcement of the Launch by Marine Institute of Memorial University here in Holyrood. In 2010, the Marine Institute opened the Holyrood Marine Base. Through a multi-phased development approach, the base has expanded its infrastructure to undertake at-sea and in-water research and education activities, to meet the teaching, learning and research goals of the Institute and the broader Memorial University community.



The Institute will transform Holyrood into a top-of-mind, leading edge hub – a launch pad for learning, experimentation, expertise, exploration, and application of technology for the national and international oceans sectors.

Under a new name, the Holyrood Marine Base will become The Launch and will transform from a marine base into a multi-purpose cold-ocean technology hub. Memorial also officially named the new building under construction on the base site as “The Arthur W. May Building” in dedication to former president of Memorial University. Council is excited with anticipation for the future growth of the ocean related businesses here in Town.

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

The **Planning & Development** component of the budget includes financial resources for planning expertise, completion of the mandatory 5-Year Municipal Plan review and community improvement, as well as tourism and marketing.

The Holyrood Municipal Plan is a legal document that helps to guide physical development throughout the Town. It contains planning policies that guide planning activities such as: what business should look like in the future, how neighborhoods evolve over time, and the location and look of residential, commercial, and industrial areas. It will help us determine what kinds of open spaces should be preserved and where they should be located. It directs us to how land is used and what kinds of infrastructure are provided or will be required.

The Municipal Plan establishes a big picture forecast of how our community is intended to look in the next 10-year period and provides policies and actions required to carry out the plan. The Plan contains goals and objectives which helps formulate policies for housing, transportation, environment, recreation, economy, and social and cultural land uses and implementation.



The Municipal Plan guides the planning and development committee as well as all Council in reviewing and addressing residential, commercial, accessory building and other property uses throughout the municipality. Key components include the development rules that are applied to individual properties, the rules that are applied when properties are subdivided, and how applications for development are processed. It is a document that affects us all in one shape or another. It also influences other studies and planning initiatives that are undertaken once the Municipal Plan is in place and affects investment decisions (public and private).

Council is currently reviewing the municipal plan and when that process is completed, late winter/early spring, there will be public consultations for residents and stakeholders to review the municipal documents and maps and to offer commentary.

Other funds built into Planning & Development component of the budget include operational cost and supplies for the Holyrood Heritage Museum.

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 **Recreation and Cultural Services** with the support to create new innovative programming for all social sectors.

Programs include opportunities for seniors, adults, teens, and children in fields of physical activities, creative art, entertainment, and cultural exposure. The key 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 residents through at home activities which promoted 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 events that appeals to their interest.

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 the infrastructure and therefore we will invest in infrastructure improvements which directly affect our ability to deliver sound meaningful programming.



2022 will be the beginning of acting on our Salmonier Line Recreation Park with the opening of two new courts. A multi-purpose court and a basketball court will be

completed this year. There will also be improvements to the skate park and the community garden.

The recreation department will review the Holy Cross Park operations and will hire personal to assist with providing safe family experiences at the park. The planned improvements are all about delivering safe memorable activities which families can take part without compromising public safety.

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 Holyrood is very healthy. We have a 12% debt ratio which ensures the Town can meet its financial obligations without difficulty. It is the prudent spending within the town's budget combined with the ability to engage with our government partners through their funding programs which make a marked difference in service delivery for our residents. We are totally confident in our ability to contribute our share to our funding programs without causing financial hardship.

In 2019 Council embarked on a new path by purchasing and selling land such as the Blue Ocean Land and now we are ready to evaluate the proposals for the Oceana – Cold Ocean Research & Innovation Park located behind the Stores. Through the sale of land, we have the opportunity to complete projects on the town's 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 beginning to replace town owned

equipment in 2022. Although we are not doing a complete fleet replacement in 2022, we are making a start. Holyrood's good fiscal condition allows us to move forward with this initiative in a small way in 2022.

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 the financial demands to support 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, Council and staff carefully crafted a budget which would not cause any disruption in our present service delivery.

We are a new council, with a 4-year mandate and throughout the next 4 years, the goal of Mayor Goobie and my council colleagues is to carefully evaluate the various needs of the town and with the assistance of staff, devise a reasonable response to those needs which contribute to the best possible reliable services to residents.



Revenue sources are very consistent through the due diligence of taxpayers to their annual taxes as well as the support from residents and businesses through the various activities and events throughout the year. You, the residents, and businesses are key to Council's 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 staff, both Management and Public Works who come to work each day committed to making a difference in the community.

Tonight, we deliver to you a balanced budget of 3,969,930.54. The budget will be available on the town website detailing the departmental breakdown as well as the revenue and expenditures.

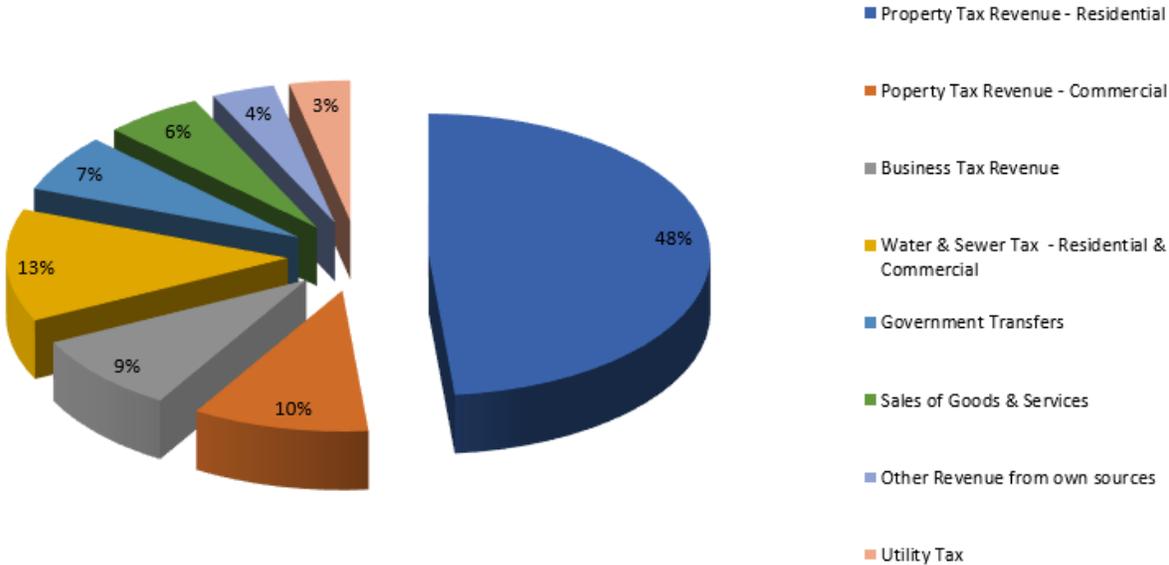
Your Worship, Council Colleagues, staff, residents, businesses, and friends – it is great times in Holyrood – we are seeing great opportunities translate into actual growth and development. Our future is coming together as we work together toward a common goal – ensuring Holyrood is a great place to live, learn, work, place and invest.

Council would like to take this opportunity to thank all of you for your vision and your commitment to what can be if you believe. Thank you to the residents who provided submission during the budget consultation. We want to ensure residents continue to enjoy a high standard of living, receive outstanding municipal services at reasonable cost and can boast of a variety of available programs.

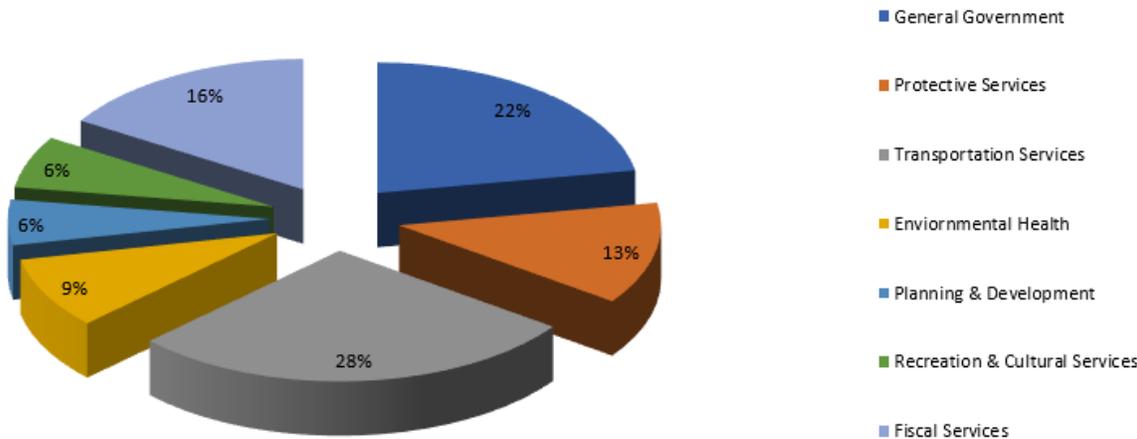
I am proud to be a part of this budget and on behalf of all of Council, we ask everyone to work with us to help achieve our goals and continue this great path we have mapped for our Town.

Thank you!

2022 Revenue



2022 Expenditures



Motions:

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79 adopt the 2022 Budget with operating revenues and expenditures totaling 3,969,930.54

BE IT RESOLVED the Town of Holyrood, in accordance with the Municipalities Act Section 75-79, adopt the attached 2022 Schedule of Taxes, Rates and Fees to take effect January 1, 2022

