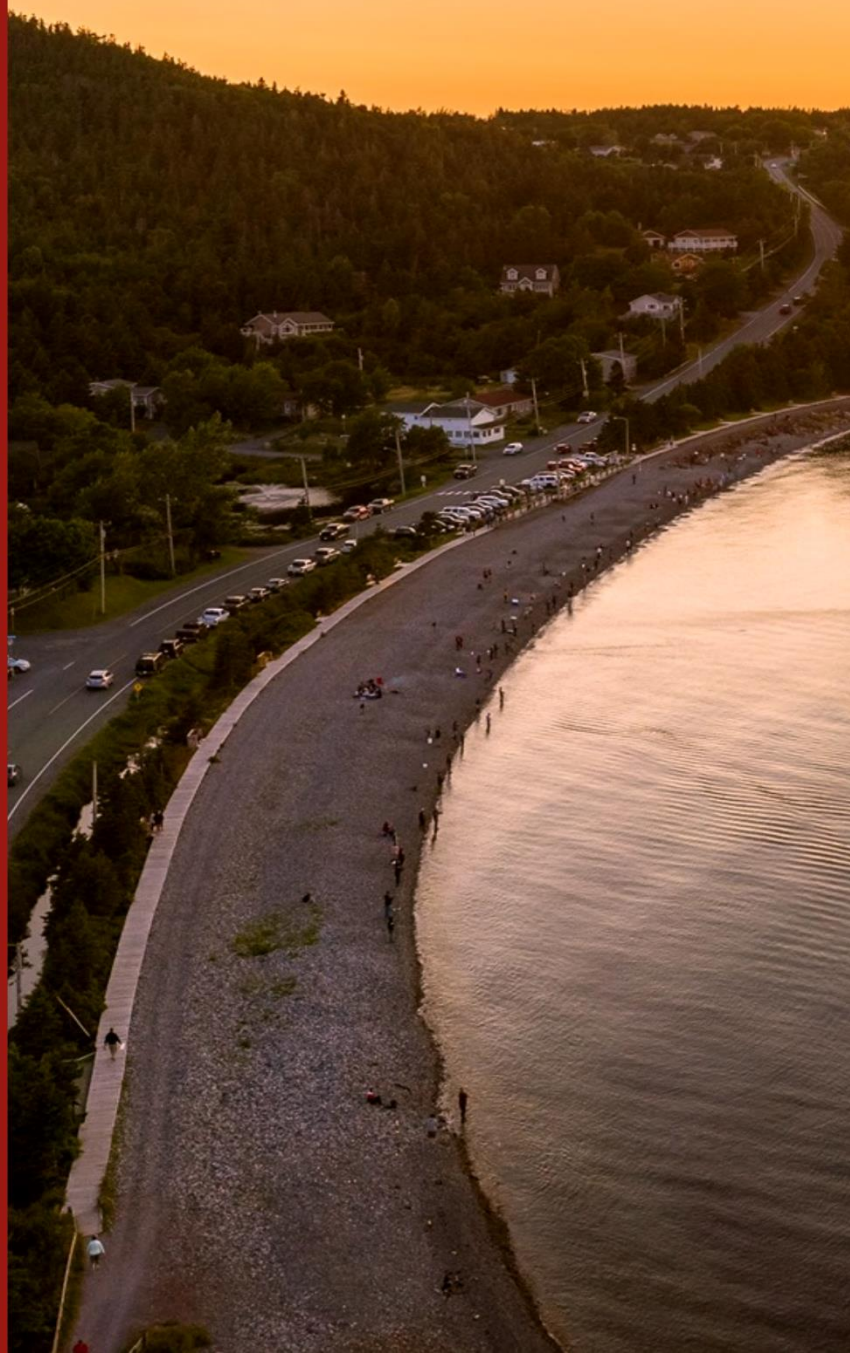


# BUDGET 2023

# HOLYROOD

TOWN of  
**Holyrood**  
*Come Ashore*



Your Worship Mayor Goobie, fellow councillors, staff, residents of the Town of Holyrood - Tonight, as co-chair of the Corporate Services and Administration Committee, I am pleased to deliver the 2023 budget for the Town of Holyrood.

Council has been engaged in the budget process for several months where we dedicated time to reviewing our activities and initiatives within the town and looked at where we needed to be for the year ahead. The budget process is a balance of needs and wants: have to have - and - nice to have.

It is a time when, as a Council, along with senior staff, we plan for the future of this great town ensuring our residents have access to the best possible services and programs.

As we try to find ways to ensure we are providing the necessary services and programs, there is always a challenging balance to achieve. How do we grow our town and create a community of hope for future generations without causing hardship to present residents? How do we move our services and programs to a higher level of reliability and sustainability and how do we ensure your children and grandchildren have the opportunity to stay here in Holyrood to live, learn, work, play & invest.

The dilemma is real and we as a Council have listened attentively to you the residents, we have worked closely with our staff, and we have deliberated extensively during this budget process. The realities in the world around us are challenging. The economic times created in part by the pandemic and the rising costs of goods and services across every sector of society are affecting every aspect of everyday living. Gas prices, food, interest rates, medical requirements- all these items are the real reality that your Council considered when we looked at options for generating revenue and determining expenditures.

Council is not immune to these rising costs and just as every household has seen an escalation in the costs of good and service, so too has the town. The costs to provide essential services and operate the town daily has seen exponential growth, so we are very much aware of the present demand on everyone's dollar.

Residents, Friends, Neighbours, - we cannot be driven by fear. We must stay committed to building our town as a strong innovative community of engaged residents working toward a vibrant sustainable community.

As your council we are committed to our responsibility to provide our residents with safe, dependable, efficient, and effective services and programs.

Tonight, we present our budget for 2023 with an increase of one-half mil rate on residential property bringing the mil rate for 2023 to 7ml from the present 6.5ml. Business property increases of 1ml from 11ml to 12ml. There are also several classes of business taxes which are increased. The 2023 budget also sees a 10% increase in water/ sewer fees and an increase in other permit fees.

This budget is based on the realities set by the present condition of the world we live in. Holyrood has enjoyed a no tax change budget for a number of years because the economics enabled the town to provide services and programs within the financial capacity of that present rate. This year however we have seen a different dynamic in the economic conditions and therefore your Council must respond with prudence and practicality.

Council continues to review its spending, evaluate its programing, and make decisions about what we would like to do and what we would like to have versus what do we need to ensure we are serving residents with safe dependable services.

We are committed to working with our staff from all departments to deliver solid, affordable programming and safe, reliable services. You, the residents expect and deserve nothing less. 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.

We believe we need to support our present local businesses while looking to invite new businesses to our town to expand the business community. Small business is the backbone of community. We need to celebrate the businesses we have, and we need to entice new opportunities to come join us.

Our business development strategy has two lines of action: first, we need all our local businesses to register in the town. Our **Department of Business Development and Marketing** department is committed to support them through information sharing, funding application assistance, workshops with various disciplines, and awareness initiatives related to government funding programs to help them sustain and grow their business.

The second line involves promoting new business development. There is a concerted effort to identify ways in which we capture more business activity from the initiatives happening in our harbour to ensure the town benefits from the activity there and we are just not a stop gap for business growth outside the community.

We are working with our valued partner Marine Institute to find new ways to collaborate to ensure the Town of Holyrood is the benefactor of the activities at the Launch and the Dr. Arthur May Research center.

The activities resulting from the presence of Marine Institute must positively affect the overall condition of our Town. Council and staff are working tirelessly to ensure that happens.

The Blue Ocean Industrial Park is now complete with its road network and the construction of its first new building complete with a lay down area. We are anticipating several applications for builds in 2023 as tenants are presently getting their electricity and other utilities in place. 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.

The Town of Holyrood is presently engaged in a municipal plan review. The Holyrood Municipal Plan is Council's comprehensive policy document for the management of growth within the municipal planning area over the ten-year planning period.

This Municipal Plan will be updated in accordance with the requirements of the *Urban and Rural Planning Act 2000*. This process will include discussions with council and staff, a status review of the latest socio-economic factors affecting the municipality, a review of impacts of development and the potential for growth and change, infrastructure and the provision of public services, other relevant factors that may arise including climate change and consultation with residents and stakeholders.

**Planning and Development** continues to work with our Town planner to help identify the zoning requirements within the Town. The town plan review, which we hope will be presented

to residents for public consultation in mid-year 2023, will allow Holyrood to grow in an organized manner which will contribute to the overall long-term sustainability of the town.

As Planning & Development committee continues to consider various developments, both residential and commercial, they look to improve town regulations to ensure that all new development meets the required town standards.

**The Infrastructure and Public Works Department** continues to focus on the safety of residents as we provide safe and reliable services to residents.

Keeping the water running in our taps, our sewer system operational and our roads safe for vehicular and pedestrian traffic is a huge undertaking. It requires human resources, equipment, and a dedicated plan. These are the three areas of Infrastructure and Public works which your Council have exercised its due diligence and worked closely with our senior staff to ensure we are delivering the basic services while creating the opportunities to improve service delivery. We must not only provide a service today, but we must also look to the future and take concrete, deliberate steps to ensuring the continuation of present services as well as improved services into the future.

Council is looking to its asset management strategy to identify the age and lifeline of our infrastructure. We know that the pipes in the ground are aging and will become problems if we do not address them and prepare to replace them. We must look to expanding to what already exists to ensure we are servicing as many residents as possible.

These steps which your Council are taking will greatly benefit the town as we continue to improve old infrastructure and begin a program which allows us to set aside annual funds for asset integrity and renewal programs.

This year the Infrastructure Department improved its ability to provide safe roads for traffic by investing in a new truck & plow for snow clearing. This new vehicle will arrive early 2023. Although the rain has taken care of our snow issues thus far, winter remains a concern and we need to be properly prepared for winter weather and we must ensure our Town has the equipment required to keep people safe as they commute using our road system. The department also improved its fleet with the addition of two new pickup trucks needed to ensure access to the various sites of infrastructure requiring intervention.

These vehicles are extremely important as the public works staff continue their efforts to keep our facilities in the best possible condition for residents and others to enjoy. Our boardwalk, Festival Grounds, Holy Cross Park, Soccer Field and other recreational areas all require maintenance and care.

Our public works staff are second to none in their attention and care of these areas. They ensure that when you show up to an event- that event space is safe and welcoming and that you and your family can enjoy the various activities in a stress-free venue.

Water is the number one priority for the Town of Holyrood and Council is pleased to say we are investing over 7 million dollars to improve the water and sewer availability in this town. For years, the Town has struggled with continuous water supply. We look to the growth of our Town and the new and exciting business community we hope to develop, however we must be confident that our water supply can support growth both residential and business.

Previous Councils have looked at our water issues and researched possible solutions including solutions such as St. John's Regional water supply and others, but finally we believe we have found a solution within our boundaries.

Using a source from Island Pond the Town has an improvement plan to establish a new water treatment plant at the water source at North Arm River which can supply the Town and support growth.

We have a new water tank in the design / build phase which will be built in 2023 and will provide assurance that residents will have access to continued safe, reliable water for their homes.

Infrastructure and public works continue to work on our road system by completing ditching and installing culverts to improve water drainage. The department continues to identify and improve areas of the road network which requires attention, and the department has developed a priority list for improvements.

The costs associated with these improvements has increased dramatically and we continue to look for cost effect ways of getting the work done. Your Council will continue to keep its cost-effective lens on these activities as we move into 2023 to continue with projects that improve the lives of residents.

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. We are seeking ways to enable a more harmonious relationship with our environment. Infrastructure and public works through their **environmental health** division have begun an assessment of our buildings to find new ways of efficient, safe energy use. We are evaluating ways of reducing our emissions and positively affecting our carbon footprint.



We continue to promote recycling and implore residents to compost when and where possible. Together we can make a difference, but it takes an effort on everyone's part.

There is no denying that the Town of Holyrood presents an extensive recreational program. The **Department of Recreation and Community Events** have established a wide range of activities and events for residents of all ages and abilities.

The Town hosted four major festivals in 2022, in a time period where people needed to be engaged after two years of pandemic and isolation. The events were well planned and well executed giving residents an opportunity to truly engage with each other and experience life at its best.

The Town provided a great summer program which included a solid soccer program involving a greater number of participants than in previous years. This growth is evidence that Holyrood has developed a program which is benefitting the children involved in the sport.

Our summer Camp A'Hoy had another tremendous year as well as our Holy Cross Park. Our youth councillors and support staff at the park are to be commended for their hard work and their commitment to their summer positions.

Holy Cross Park is a diamond in the rough here in Holyrood. We have certainly opened the park to new audiences by improving the infrastructure, however, much remains to be completed. Lighting, trail development, a performance area as well as improved parking are all areas we need to address. This budget will not get us to where we need to go this year, but Council remains committed to looking to alternative ways of funding and expanding services at the park.

Our new soccer field is ready for use, and we have indeed received the bleachers, nets and seating which will all be installed in the spring. We are also looking to outfit the soccer hut through this budget.

The Town will continue with its development of the multi- courts and hope to complete the construction in 2023. The Recreation Department relies heavily on government funding to achieve its goals and to ensure residents can enjoy the various programs at a cost- effective level to individuals to ensure equal access. The Town will continue to seek such programing to ensure participation for everyone who wants to avail of it.

Recreation is a key component of healthy living. COVID-19 made it abundantly clear that physical activity and inter-personal contact are key components of good physical and mental health. Our programs are diverse and far reaching. There are programs for seniors, youth, adults, and children. We have allowed for the diversity amongst us and yet we have created an opportunity for everyone.

For the **Holyrood Fire Department**, 2022 has certainly been an historic year with much progress, growth, and advancement.

2022 has broken our record for emergency calls with 167 emergency calls for service as of December 13<sup>th</sup>, 2022. That is over a 25% increase compared to last year.

It has certainly been a busy year with incident calls, community events and a lot of great in-house training plus many training courses both in house and provincially.

These programs range from Fire Instructor/ Fire Inspector/ Pumper Driver-Operator/ to Mental Health First Aid as well as Electric vehicle Safety course.

Along with these courses members have also completed 36 three-hour in-house training sessions throughout the year along with a full weekend of training with Fire Training Associates out of New Brunswick to stay current within the evolving fire service.

This year for the first time in our department's history we also had members at the instructor level at the Provincial Fire Training School.

In 2022 Holyrood Fire Department and St John's Regional Fire Department established a Response Agreement with the Town of Holyrood, further building our great working relationship and allowing Holyrood Fire Department to avail of special response equipment and personnel when required.

The Holyrood Fire Department has completed approximately 24 Fire and Life Safety Inspections throughout our response district. HFD has also conducted many Fire Safety Talks to various community groups and organizations. During Fire Prevention Week the department also held an open house to highlight the fire station, it's members and some of our equipment/trucks. Volunteering in the fire service is certainly rapidly changing with increased call volumes and decreasing amount of readily available volunteer firefighters. The current standards and training requirements also pose challenges for volunteers. Holyrood Fire Department strives to offer the best service possible to our residents and public within our response district at their time in need. We are very fortunate to have four full time firefighters in the day times throughout the Monday to Friday work week when majority of volunteers are away from the town working themselves. In 2023 we hope to strengthen this commitment and ensure there are always four firefighters available during the 8am-4pm shift even when staff are off on sick leave or vacation so emergency responses are not further delayed or impacted.

The price increase of fuel and supplies/equipment has also had an impact on fire departments and we hope to keep ahead of the increasing costs as we look forward to 2023.

In 2023 HFD hopes to complete work on our new training grounds located on Liam Hickey Drive and establish a proper training area/facility for members to complete hands on live fire training including search and rescue techniques and much more.

HFD currently is still in need of a Rescue Vehicle due to the previous rescue coming out of service in 2020 and hopes to see progress on this much needed vehicle in 2023.

The residents and public that reside within the Holyrood Fire Departments response district should be extremely proud and confident in the well trained, dedicated, and professional firefighters protecting their property and family each day.

Council is fully aware there remains areas of need in our fire department. We have made tremendous improvements in the service delivery capabilities of the department, and we continue to look for ways to improving further during 2023. Council commits to continue working with the fire department to find creative ways of finding funding to reach their goals. The Town of Holyrood has an excellent working relationship with various government departments and funding agencies. Together we work closely with all levels of government to provide sound and prudent governance to the 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.

The Corporate Services & Administration Committee review all financial transactions and provide the required fiscal advise. We continuously evaluate our ability to continue our vision

for Holyhood 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 that will positively affect the lives of residents.

In 2023 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 Guaranteed Income Supplement can apply to receive a 20% discount on property tax. Residents with a combined household salary less than \$30,000 are eligible for a 20% discount.

While the rate increases in this budget are not what Council would have like to present tonight, they are the hard realities created by the economic condition of the world we live in. The Town has not had a rate increase since 2016, but due to increased costs of supplies, fuel, energy, and all other components of running the town- ladies and gentlemen, friends, and family- we are left with no choice. The easiest thing to do would be to do nothing and be popular: the hardest thing to do is do right and ensure we continue the path of success and sustainability.

**Tonight, the component of our balanced budget generates a revenue/ expenditure value of 4,434,502.90.**

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 contribution 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 support for the Holyrood Public Library, Marina Golden Age Seniors Club, the Quilters, and Cloudberries.

These areas of the budget provide support to the community and the groups that are continuously looking to engage our residents.

**Budget 2023 identifies an amount of 907,285.26 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 Fire Chief's leadership. The emphasis on training and certification as well as emergency preparedness has expanded the professionalism of the unit. Resident can feel confident in the department's abilities and their dedication to the cause.

**Protective Services in 2023 budget requires a commitment of 556,981.84**

Transportation Services enables the Town of Holyrood to provide reliable essential services to residents using the latest techniques. 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 building maintenance.

This budget area makes use of the Multi-Year Capital Works, Gas Tax and ICIP programs 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.

**Transportation Services requires a commitment of 1,167,959.74 from the 2023 budget**

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 wastewater.

**In this category Council has identified a budget of 383,797.00 for 2023.**

The Department of Planning and Development is responsible for overseeing development applications, administering land use and zoning regulations, monitoring, implementing, and amending the town plan. It is this department which hosts the Business and Development & Marketing committee to ensure continued valued services and the opportunity for new additional service growth into the future. The BDM committee creates funding opportunities across various departments.

This category of the budget allows for tourism development such as the board walk improvements Phase I in 2022 and Phase II projected to start in 2023.

Improvements in trail development and proper tourism signage are also component being considered in this budget area. The budget will be leveraged toward government funding to realize full development.

**This budget area requires 217,594.22 of the 2023 budget.**

The Recreation component of Holyrood's offerings is structured to improve Holyrood's competitive edge in providing community-based recreation programs and community events for residents and visitors of all ages.

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 activity that appeals to their interest. Our events are well planned and well executed with a hint of surprise and an air excitement.

Our recreation infrastructure is growing and are becoming more widespread. Engagement from residents and the general public is increasing. The challenge for us as a Council is how do we continue to grow that aspect of our town and make it even more extensive.

**Recreation requires 216,871.00 of budget 2023.**

As with all good financial planning, it is extremely important for Council to identify all sources of revenue to compliment the funds we receive through the ordinary methods of doing business. We appreciate the attention of our taxpayers to submitting their taxes in a timely, efficient manner. These things don't go unnoticed and are truly respected by your Council and our staff. Council continuously and faithfully works to find funding opportunities and the Town of Holyrood has been very fortunate to receive funding to assist with initiatives across many departments. We could never achieve the improvements we are seeing in infrastructure without the cost shared arrangements with government.

Keeping our end of that partnership requires a commitment to ensure we have our portion of the funding arrangement, and this is our fiscal responsibility.

**The fiscal services component of budget 2023 is 984,013.84**

Revenue is an extremely important component of our budget process. The revenue must be clearly identified and must be realistic in achieving. We must be confident that revenue is solid for the Town and creates a realistic budget.

The 2023 revenue evolves from the following areas within the town.

Taxes – including residential/ business/ business property and water /Sewer - 3,784,050.01

Sales of Goods & services ----- 230,000.00

Revenue from all other sources totals ----158,717.89



Government transfers including gas tax, both federal & provincial as well as the municipal operating grant totals 261,735.00 which in total provides a budget of 4,434,502.90

My Council Colleagues, residents, and friends – these are difficult times in our province, the cost of living as well as the cost of all goods and services are rising. Recognizing these difficulties Council has had to make the hard decision in presenting a budget with tax increases, but they are necessary, they are fair, and they will allow us to provide every resident with the services and programs they have come to expect.

Your council will continue to work diligently to improve Holyrood – for the residents and business community.

As we engage in our strategic plan and operational review, our goal will be to look to best practices to see how we can do things more effectively and more efficiently.

The strategic plan will lay a blueprint for the next 5 years and the operational review will help guide us on how to get it done in the most effective and efficient way possible. Together we can move Holyrood forward in a way that we all envision.

Despite the negative aspects of the cost of goods and services– we are seeing great opportunities translate into actual growth and development here in Holyrood. We are seeing new interest in our business sector which is energizing other areas to new heights. Our future depends on us - we need to be the leaders you expected us to be and this budget is a single component which will get us to where we want our Town to be.

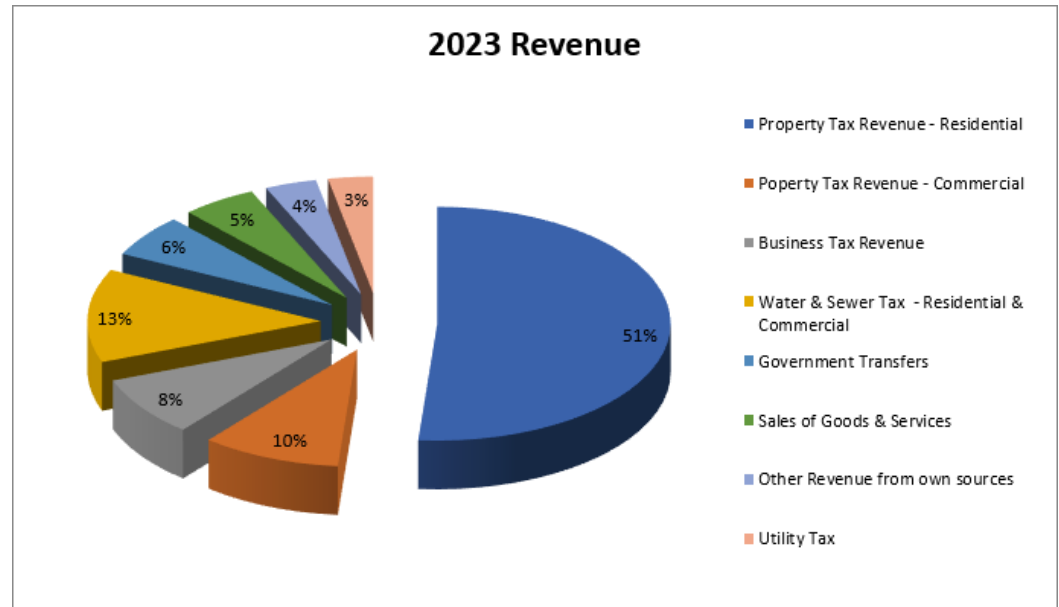
Please accept my humble but sincere thank you to all my colleagues for their relentless work on arriving at this budget and their continued hard work on behalf of residents.

I also want to recognize management and public works staff for their dedication to the well being of our Town. Their work is often taken for granted, but the efforts they put forth on behalf of us, the elected officials is very sincere and very well executed.

Thank you everyone.

Budget Charts:

2023 Revenue	
Property Tax Revenue - Residential	\$ 2,275,028.65
Property Tax Revenue - Commercial	\$ 428,198.00
Business Tax Revenue	\$ 369,260.06
Water & Sewer Tax - Residential & Commercial	\$ 573,366.20
Government Transfers	\$ 261,735.00
Sales of Goods & Services	\$ 230,000.00
Other Revenue from own sources	\$ 158,717.89
Utility Tax	\$ 138,196.70
	<b>\$ 4,434,502.50</b>



2023 Expenditures	
General Government	\$ 907,285.26
Protective Services	\$ 556,981.84
Transportation Services	\$ 1,167,959.74
Environmental Health	\$ 383,797.00
Planning & Development	\$ 217,594.22
Recreation & Cultural Services	\$ 216,871.00
Fiscal Services	\$ 984,013.84
	<b>\$ 4,434,502.90</b>

