

Pat Curran + Associates Inc.

Town of Holyrood – A Community of Choice

Strategic Plan: 2024 – 2027

September 2023

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Message from Mayor

Dear Holyrood Residents,

The Town Council of Holyrood is pleased to present the *Town of Holyrood – A Community of Choice: 2024-2027 Strategic Plan*. The Plan will guide our activities in the coming years, identifying key priorities, objectives, and actions. The Plan is realistic and guided by available resources and can change to suit new circumstances as they arise. The Plan identifies a renewed vision for our Town, positioning Holyrood as:

A community of choice for residents and business, with sustainable programs and infrastructure, stewardship of financial resources, collaborative partnerships, and responsive and open local government.

Based on this vision, six (6) strategic priorities have been identified, including:

- *Sustaining our finances*
- *Building our infrastructure*
- *Improving our programs and services*
- *Growing our population and business base*
- *Enhancing our quality of life*
- *Engaging our community and other partners*

Our role as the Council is to guide management and engage the community and other partners in achieving this vision. Our mission is:

Delivering quality, resident and business-focused municipal programs and services, with an emphasis on responsible fiscal management, ongoing infrastructure enhancement, and sustainable economic development and growth.

We welcome you to join in our renewed vision for Holyrood!

Mayor Gary Goobie

The Situation

Community Profile



The Town of Holyrood is situated at the head of Conception Bay on the Avalon Peninsula of Newfoundland and Labrador. It represents the western extent of the Northeast Avalon/St. John's Metro region, and its economy, community and social life is very closely tied to its neighbours to the Northeast, including the Town of Conception Bay South, and other communities to the west in Conception Bay Center. Many of Holyrood's residents work in the greater St. John's area and draw on retail, commercial and other services from across the Northeast Avalon region.

Holyrood has a stable population, showing a very modest growth of .3% from 2,463 to 2,471 between 2016 and 2021. In 2021, 15.6% of Holyrood's population was between the ages of 0-14 while 58.3% were between the ages of 15-64. Holyrood maintains a significant year-round population with 993 of its 1089 private homes occupied by usual residents.

Holyrood has a diverse industrial and commercial base with 85 businesses providing a range of services. The local economy is driven primarily by service-based businesses, including seasonal tourism operations. Its primary local employers include Newfoundland Hydro, the Marine Institute and Holy Cross Elementary School.

Holyrood has an active volunteer base with longstanding organizations such as the Star of the Sea and the Royal Canadian Legion providing a range of community supports and programs. There is an active seniors club, an engaged Heritage Society, a local Harbour Authority, and the Marina Corporation that manages the Holyrood Marina.

The Town of Holyrood provides a mix of programs and services including water and sanitary sewer to most of the community, waste collection, transportation services including road maintenance, winter snow clearing and ice control, fire and emergency services, recreation programming

and infrastructure including summer camp activities and community events – notably the annual SquidFest. The Town operates a Public Library. For much of the past 10 years, the Town’s emphasis in economic development has been on Holyrood’s potential as a location for ocean innovation, known as the Oceans Holyrood Initiative (OHI). This opportunity is based on the emerging presence of the Marine Institute (MI) of Memorial University of Newfoundland and Labrador at the new Launch facility.



The Town is governed by an elected seven (7) member council comprising a mayor, deputy mayor and five (5) councilors who provide direction to the Chief Administration Officer (CAO). The CAO in turn manages the Town which presently has a complement of 18 full time management and staff with additional staff on a seasonal basis, particularly in Public Works and Infrastructure, and Recreation and Community Events.

The Town’s 2023 budget identified total revenues of \$4,434,502.90, of which \$4,172,278 (94.09%) were own source revenues from taxes, fees loan proceeds and other sales of goods and services. Of total revenues, residential property taxes comprised \$2,275,028 (51.3%) while commercial property taxes comprised \$428,198 (9.6%). Projected expenditures include Transportation Services at \$1,167,959, General Government at

\$907,285, and Debt Servicing at \$693,316. At the beginning of 2023, the Town’s Debt Servicing Ratio (DSR), stood at 16%.

Strengths, Weaknesses, Opportunities and Threats Analysis



A SWOT analysis takes the information from the environmental analysis and separates it into internal issues (strengths and weaknesses) and external issues (opportunities and threats). Holyrood has a number of strengths to support sustainable growth and development and many opportunities that it might pursue and be engaged in. At the same time, the community has certain weaknesses that may limit its potential and, in some instances, threats, challenges and risks that it will have to overcome.

Strengths Holyrood is seen as a safe community, with an active volunteer base and community sector. Its people are defined as its greatest asset and the community is known for its sense of spirit and pride. It has invested in recreation programming and infrastructure and has parks, trails and open spaces, along with spectacular ocean views, an active waterfront and Marina, and a golf course. It is close to amenities and services and well-situated on the Avalon with just over a 30 minute commute to St. John's. It has Holy Cross Elementary school, a daycare and medical services. It has a strong cultural base with many visual and performing artists and an active Heritage Society. It has available residential and industrial property for development. A number of labour unions have established a training presence in the community, providing a unique opportunity for larger scale industry training and linkages with public education institutions including Memorial University, the Marine Institute and the College of the North Atlantic which has a presence just beyond the Town's boundary with CBS. Holyrood has a reputation as a trusted and reliable partner among federal and provincial agencies, and other stakeholders. The Town has invested in longer term land use, infrastructure and development planning. It has an emerging focus on developing internal operating processes and procures, particularly within Public Works. It has a unique strength in MI's emerging presence in the community through the Launch and has developed an international reputation as a leader in ocean technology and innovation.

Weaknesses Holyrood has aging infrastructure which requires costly maintenance. The Town's domestic water system is not integrated at one source and is based around multiple artesian wells that are expensive to maintain and at times subject to low water pressure. Holyrood's overall debt is seen as a weakness, diverting resources away from needed investments in infrastructure and programming or alternatively, toward lower taxes. Holyrood has an aging population and saw limited population growth between 2016 and 2021. The capacity of the Town to maintain programs and services, along with its parks and open spaces, is a concern. From an environmental perspective, wastewater treatment and possible remediation requirements at the Valero property are a concern. Poor or limited mobility/cellular coverage in much of the community is a concern. The termination of the CBS By-Pass Road, known as Peacekeeper's Way, at Seal Cove, limits Holyrood's integration within the larger regional transportation network. Council's engagement with the public and stakeholders is considered a weakness. There is a need for succession planning in the Town's human resources, given the likely retirement of long serving management and other staff in the immediate or medium term.

Opportunities

Holyrood’s greatest opportunity is in maximizing its strategic location – first its proximity to the St. John’s Metro region from both a residential and commercial development perspective and second, its proximity to the ocean and emerging world class ocean innovation capacity at MI’s Launch. These features enable Holyrood to pursue its potential in economic development, and in attracting new residents and investment. This in turn will strengthen Holyrood’s tax base enabling future investment in Town infrastructure, programs and services, and a more competitive tax rate for business and residents. There is an opportunity to better integrate Holyrood within regional transportation infrastructure including an extension to the CBS By-Pass Road and upgrades and linkages to Route 13 (the Witless Bay Line). There is an opportunity to build on recent investments in green transportation to ensure a sustainable and affordable linkage between Holyrood and the Northeast Avalon. There is an opportunity to enhance regional collaboration and partnership in service and program delivery with adjacent communities including the Town of CBS, other communities in Conception Bay Centre, unincorporated areas along the Salmonier Line and even to the east including the Towns of Bay Bulls and Witless Bay.

Threats (Risks/Challenges)

Holyrood’s greatest risk is that its population ceases to grow and that the burden of maintaining Town infrastructure, programs and services will fall to an aging population and a declining business base. There are increasing costs across all facets of the economy and the municipal sector is no different – longer term financial sustainability is a threat. The emphasis on ocean innovation internationally, nationally and provincially, and the MI’s investment in Holyrood, has not yet resulted in the anticipated private sector investment and spin-off associated with the Oceans Holyrood Initiative – the risk here is that the oceans opportunity passes Holyrood by, or key partners shift their focus to other, more tangible and immediate investments.

A Renewed Vision for Holyrood

Emphasis through the consultation and engagement process was placed on continued growth, both in terms of population and on encouraging more commercial and business activity. Improved infrastructure, including reliable water and sewer, roads and recreation was identified. The Town’s financial sustainability was a key concern including lower, or at least, similar tax rates to other communities. A need for transparent and accountable local government was identified by some, renewing trust in the Council. Greater regional collaboration was seen as a way to provide better and less costing services, particularly in relation to fire protection, and recreation and leisure programming. Generally, from both the public consultation and Council, there was an expressed desire for Council to focus on the basics of sustainable municipal service delivery.

Our vision for Holyrood is:

A community of choice for residents and business, with sustainable programs and infrastructure, stewardship of financial resources, collaborative partnerships, and responsive and open local government.

Strategic Priorities

Based on this vision, six (6) strategic priorities have been identified, including:

- Sustaining our finances
- Building our infrastructure
- Improving our programs and services
- Growing our population and business base
- Enhancing our quality of life
- Engaging our community and other partners

Priority- Sustaining our Finances



Manage and Reduce Debt

The Town’s total indebtedness as of January 2023 resulted in an associated Debt Servicing Ratio (DSR) of 16%. Section 93 of the *Municipalities Act, 1999* requires that Council borrowing for current account purposes not exceed 20% of estimated tax yields so at 16% DSR, the Town has some latitude for additional financing. That said, the more debt Council has, the more limited is its ability to invest in capital expenditures, programs and other services, and may require an increased tax burden on the part of residents and businesses to sustain. While most of the Town’s debt has been incurred to leverage other federal and provincial programming, often to enable infrastructure investment including water, sewer and roads, there is a need to achieve and maintain a balanced approach. Payouts on

financing through 2023 will lower the DSR to 13.22% by December 31st, 2023. Assuming no new borrowing, additional loan payouts through 2024 and 2025 will reduce the DSR further, to 10.67% by December 31, 2025.

- Action: Achieve a DSR of 12.5% by 2026 fiscal year.

- Action: Allocate 50% of any revenue over expenditure in the previous year to debt retirement.

- Action: Where possible, consolidate current debt to minimize interest and principle payments, and shorten loan terms.

Develop Multi-Year Budgeting

To enable longer term financial planning that aligns with other planning priorities, and as well to provide continuity and clarity to residents and businesses on year over year tax rates, Council will utilize a multi-year (3 year) budget process consistent with its authority under Section 77 of the *Municipalities Act, 1999*. The Town’s Capital Investment Plans (CIPs) and Asset Management Plans (AMPs) will help identify longer term capital requirements and enable more informed decision-making around capital expenditure for current or proposed assets and infrastructure. Considerations around meeting specific infrastructure needs will be highlighted later. However, ensuring that these needs can be met is ultimately

based on the Town’s capacity to plan for, and meet, the financing requirements to enable investment. Given current inflationary pressures, prudent financial management would suggest that Council sustain its revenues at current levels for the next several years while identifying savings in expenditure. While Council may not necessarily have to formally adopt a three year budget in the initial or subsequent years, there is value taking a multi-year approach to the budgeting exercise.

Action: Maintain current residential and commercial mil rates for 2024, 2025 and 2026 tax years.

Action: Initiate a multi-year budgeting process to determine relative revenues and expenditures for the 2024, 2025 and 2026 fiscal years.

Action: Maintain Capital Investment and Asset Management Plans.

Establish and Maintain a Capital Reserve

Section 79 of the *Municipalities Act, 1999* enables the Council to establish, maintain and budget for a capital reserve.

Action: Establish Capital Reserve.

Action: Allocate 50% of any revenue over expenditure in the previous year to the Capital Reserve.

Achieve Better Financial Outcomes

Management and staff within Finance and Administration have the capacity to provide detailed and multi-year analysis of revenue and expenditure trends and so on. There is a need to review expenditures not only within broad municipal budget categories but on a line by line, vendor by vendor basis. Finance and administration’s role might not focus only on budget considerations generally but on project-specific activities. Procurement processes will fall within the scope of Finance and Administration. There is a need to apply a financial lens to all Council activities. Cost-benefit analysis of proposed developments will be completed where potential revenues are balanced against increased servicing costs arising from the new development. There is a need for detailed analysis of contracting out of certain services within Public Works, including flagging and some equipment rental, that may or may not be providing the best value for money.

- Action: Commencing in the 2024 budgeting cycle, complete a detailed review of all expenditures to determine potential cost savings and other efficiencies.
- Action: Assess the capacity of Finance and Administration to perform enhanced financial analysis functions.
- Action: Engage Finance and Administration in planning activities with any anticipated major capital or operational expenditure.
- Action: Assign responsibility for administering the *Public Procurement Act, 2016* to Finance and Administration.
- Action: Complete a cost-benefit analysis of contracting out of services in key areas.

Review Operating Subsidies and Supports

The Town of Holyrood provides operating subsidies and other support to several organizations including the Holyrood Marina Corporation, the Public Library and the Holyrood Heritage Society.

- Action: Review operating subsidies provided to external organizations and reflect financial and other commitments in an updated MOA with each organization.

Maintain Fee for Service Revenues from Fire Protection

The Town of Holyrood currently provides fire protection services to adjacent Local Service District (LSD) and un-incorporated areas (UIA), along with Newfoundland Hydro and Nalcor facilities at Holyrood and Soldier's Pond. These fee-for-service arrangements are net revenue contributors to the Town and should be maintained.

- Action: Maintain a competitive fee structure for fire protection for LSDs and UIA, and others, serviced by the Holyrood Fire Department.

Priority - Building our Infrastructure

Holyrood has water, sewer and transportation infrastructure which requires ongoing maintenance. New infrastructure is required to complete water system upgrades over and above regular system maintenance and upkeep, and emerging wastewater treatment regulations will likely result in increased investment in sewage treatment. There is a need to address deficiencies at both the Municipal Depot and Fire Hall, potentially through new building construction, along with the need for a community recreation facility. There are ongoing requirements to maintain and upgrade the Town’s fleet of maintenance vehicles and equipment, along with those of the Fire Department. Past investments in recreational infrastructure including Holy Cross Park, fields, trails and green spaces must be maintained. Public Works and Infrastructure related activities represent a significant portion of the Town’s annual expenditure and Public Works staff comprise over 50% of the Town’s employees. Both the Council and residents alike view quality infrastructure as a top priority.

Maintain Capital Investment and Asset Management Plans

The Town’s Capital Investment Plan (CIP) and Asset Management Plan (AMPs) help identify longer term capital requirements and enable more informed decision-making around capital expenditure for current or proposed assets and infrastructure. Both plans will guide the multi-year budgeting process identified above.

Action: Maintain the CIP and update as projects are undertaken.

Action: Maintain the AMP and update as projects are undertaken.

Review and Update Public Works Implementation Plan

In 2016 the Town prepared an Implementation Plan for Public Works Initiatives to guide activities for the Public Works Department within the updated Strategic Plan for the Town. Many of the activities in this Report have been accomplished, however there is a need to review these recommendations and prepare an updated implementation plan.

Action: Prepare a “Report Card” on the 2016 Implementation Plan for Public Works Initiatives.

Action: Prepare an updated multi-year Public Works and Infrastructure Department Plan based on remaining activities to be completed from the initial implementation plan and other activities identified since the initial plan was prepared.

Integrate Regional Transportation Systems



The extension of the CBS Bypass to Holyrood is seen as a vital investment in regional transportation infrastructure and should be an integral part of St. John’s Urban Region Regional Plan considerations. Similarly, enhancements to Route 13 would improve access within the region and from Holyrood to the emerging growth communities on the northern end of the Southern Shore including Bay Bulls and Witless Bay. While regional trunk roads are the responsibility of the Government of Newfoundland and Labrador, there is a role for the Town in encouraging greater investment and in ensuring that its own planning considers these potential infrastructure developments.

Action: Identify an extension to the CBS Bypass and improvements to Route 13 as primary considerations for the Town within the St. John’s Urban Region Regional Plan renewal discussions.

Action: Identify and maintain within the Town’s updated municipal plan a Right of Way (ROW) for the potential CBS Bypass Extension along with an access from this extension to Liam Hickey Way.

Priority - Improving Our Programs and Services

There is an expectation on the part of the public that the Town provide relevant programs and services in a cost-effective and efficient manner. Residential and commercial taxpayers, along with other stakeholders and partners, essentially represent the “customers’ of the Town of Holyrood and as customers, they have a reasonable expectation of levels of service delivery. There is a need to define more closely realistic service outcomes and expectations for residents. Part of this is identifying call volume and demand, turnaround time on customer engagement and to the extent possible, ensuring that customer concerns are addressed at the earliest point of contact with the Town. To ensure that all programs remain relevant, the Town will undertake ongoing review of programs being delivered and consult broadly on the adoption of new programs and services.

Define and Ensure Service Standards

Many municipalities have begun to adopt minimum service standards which serve as benchmarks for effective program delivery. There is an opportunity to establish an overall strategy to ensure, or at least enhance, resident satisfaction.

- Action: Determine an approach to providing reception access without closing for lunch.
- Action: Develop a resident satisfaction/experience strategy.
- Action: Continue to enhance the Town’s website and social media activities to provide as much initial information online as possible, minimizing the necessity for informational calls.

Ongoing Program Review

The Operational Review provides a sense of operational considerations and determined that of all the Town’s activities, just two of the Town’s primary functions are aligned around a formal department structure, including Public Works and Infrastructure and the Fire Department. There is an opportunity to define department structures more closely around other Town program and operational areas and clearly align programs and responsibilities within each. Once formal departments are established, the Town can begin effective program review activities.

- Action: Adopt Departmental structure recommendations outlined within the Operational Review.
- Action: Develop Departmental business plans as recommended within the Operational Review, defining programs and service delivery requirements and responsibilities, along with performance indicators.
- Action: Review current programs prior to inclusion in the Departmental business plan and on a periodic basis (every 3-5 years) thereafter.

Evaluate Program Delivery

Engaging residents is considered more fully in the stakeholder engagement priority below, however, there is a specific requirement for ongoing evaluation and feedback.

Action: Develop a resident feedback loop on specific interactions with the Town of Holyrood.

Action: Undertake resident service surveys from time to time utilizing an online survey tool such as SurveyMonkey.

Priority - Growing our Population and Business Base

Holyrood is well positioned to expand both its population and commercial base, growing the Town and helping sustain programs, services and infrastructure investment. The Town’s population grew by a very modest .03% during the most recent census period and there is concern that this not transition into a population decline between 2021 and 2026.

Resident Recruitment

Holyrood is within the Northeast Avalon catchment area and as such, is an attractive location for new residents seeking to settle in the area. Assessed values are increasing, but these increases are in line with other jurisdictions. While Holyrood is close to the St. John’s Metro area, it is just far enough away to provide a rural feel for those who value a more relaxed setting. The continued emphasis on oceans and MI’s investments at the Launch are intimately linked to new resident recruitment and these needs will be met through the development and implementation of a resident attraction strategy.

Action: Establish a “Welcome to Holyrood” presence on Town website providing links to available properties, amenities and a reason to move to Holyrood.

Action: Prepare a “Welcome to Holyrood” video to promote the Town as an attractive place to settle.

Action: Determine resources to support a “Welcome to Holyrood” advertising campaign, potentially in collaboration with residential property developers.

Action: Increase available residential development areas by assessing un-serviced roads, and potentially extending Town responsibility to for those roads, once upgraded by the developer/property owner, to enable development.

Action: Review, and where possible reduce, the Town’s fees for residential development activities.

Supporting Our Existing Businesses

Holyrood has a business and commercial base that is holding its own despite challenges. The very things that make Holyrood attractive to residents and others, such as its proximity to the St. John’s Metro area, also challenge the Town’s home grown businesses as residents can just as easily avail of services within the broader Northeast Avalon area. The Town, in partnership with existing businesses, must work to retain and expand what business they have – it is much easier to sustain and grow an existing business than it is to establish a new one. A business retention and expansion (BR&E) initiative is required.

Action: Engage local officials of the Department of Industry, Energy and Technology (DIET) on support for a BR&E initiative, engaging other partners as required including the Conception Bay Area (CBA) Chamber of Commerce, the Atlantic Canada Opportunities Agency (ACOA) and Cabot Community Business Development Corporation (CBDC).

Action: Review, and where possible reduce, the Town’s fees for business and commercial development activities.

Attracting New Investment

There is an opportunity to attract new business investment to Holyrood based on emerging service needs and broader sectoral development opportunities in oceans, tourism and the offshore. This would build on Holyrood’s longstanding attachment to marine-based industrial development and its strategic location on the Northeast Avalon at the junction of major transportation routes including the Trans-Canada Highway, and Route 13, 60 and 90.

Enhanced Day Care Offering

There is an unmet demand for daycare in Holyrood. A changing policy environment has provided greater resources to parents and guardians for daycare, yet operators are struggling to meet these demands. There is an opportunity for expansion of existing daycare capacity in the Town. This requires a review of current and projected daycare requirements, engaging current operators, and an assessment of financial and regulatory considerations. If expansion or a new operator(s) is recommended, the Town will consider how it might support expansion or start-up through planning, land acquisition and tax incentives.

- Action: Engage with existing daycare operators to determine expansion plans.

- Action: Identify potential incentives from the Town available to support expansion or new business development in daycare including taxation, access to facilities and so on.

- Action: If feasible, issue call for an Expression of Interest (EOI) on daycare expansion/development.

Grocery Store

Residents expressed interest throughout the public consultation process in having a well-stocked grocery store within the Town. Efforts by the Town to secure a local or national grocery chain to establish operations have been ongoing for many years, to date to no avail. Current retail operations are more at the level of a convenience store with a very limited grocery offering – there is very little competitive impact for other retailers in the Town if a grocery store were established. The Town has positioned the Stores location adjacent to the roundabout on Route 60 as the preferred location. The Town will continue its efforts to attract development and consider how it might support the start-up or expansion through planning, land acquisition and tax incentives.

- Action: Identify potential incentives from the Town available to support expansion or new business development for a grocery, including taxation, access to land and so on.

- Action: If feasible, issue call for an EOI on grocery store expansion/development.

Oceans Holyrood Initiative

For over ten (10) years the Town has invested in developing Holyrood’s potential as a center for ocean innovation through the Oceans Holyrood Initiative (OHI). The soon to be completed *OHI - Strategic Action Plan for Renewal* will breathe new life into the ocean opportunity based on a renewed partnership with the Marine Institute, a targeted approach to ocean investment and a fresh focus on OHI governance and engagement. Holyrood has not yet seen the full benefit of its long term investment in oceans but that is about to change as implementation of the OHI Strategic Action Plan begins in the months ahead.

Action: Implement the *Oceans Holyrood Initiative: Strategic Action Plan for 2023-2026*.

Investment Attraction

The Town has not maximized its potential as a location for other inward investment and there is a need to consider a broader community-based investment attraction (IA) strategy. Much of the required inventory work has already been completed in relation to the ocean opportunity and most recently in the *Oceans Holyrood Initiative: Strategic Action Plan* noted above. There is an opportunity to prepare an IA strategy that builds on the Town’s diverse commercial and industrial base and its strategic location on the Avalon. Potential funding is available to offset expenses associated with strategy development and initial implementation including the CanExport Community Investments Program (CCIP) and potentially from ACOA and DIET.

Action: Review application guidelines and criteria around the CCIP to determine program eligibility and financial support for long term foreign direct investment (FDI) and IA activities.

Action: Meet with officials of ACOA and DIET to consider potential support for a broader IA strategy.

Tourism Development

Holyrood is an accessible destination with great trails, dramatic coastal scenery and vistas, recreational and tourism infrastructure including the Heritage Museum and Marina and an emerging tourism sector offering quality service in food and accommodation. It is a place that many come to, lured by the prospect of a Jigg’s Dinner on a Sunday afternoon at the Station Diner or a walk on the trail. But as many that come to visit, there are thousands more who are just passing through, taking the scenic route through Conception Bay Centre on their way to points east or west. The

T’railway offers another mode of transportation and with the ATV route soon to be finalized through CBS, Holyrood can expect a significant increase in ATV traffic both east and west. There is an opportunity to capitalize on the Town’s strategic tourism assets and location. There is a need to intercept this flow, extending stays and encouraging greater visitation overall.

Organizing and Planning for Tourism Growth

There is an opportunity to engage the tourism industry and other stakeholders in developing a tourism/visitor experience development plan.

- Action: Convene a meeting of tourism stakeholders to review tourism development activities.
- Action: Establish an industry-based group to be known as Tourism Holyrood, who will work with the Town in supporting tourism development.
- Action: Prepare a community-based tourism /visitor experience development strategy.

Holyrood Marina Corporation

The Holyrood Marina Corporation manages the Town-owned Marina through a Memorandum of Agreement (MOA). The Marina has specific requirements to enable longer term growth and expansion, including a breakwater to enable increased wharf space and berthage, and an expanded shoreside storage area.

- Action: Renew the MOA between the Town and the Holyrood Marina Corporation.
- Action: Support the Marina Corporation’s expansion plans.
- Action: Purchase the former fiber glass plant property adjacent to the Marina. If the Town and property owner cannot come to terms, initiate expropriation process under the *Urban and Rural Planning Act, 2000*.

Holyrood Heritage Society/Museum

The Holyrood Heritage Society operates the Holyrood Museum and a soon to be unveiled Gerry Squires interpretive and active artists’ space. The Society initially began operations as part of the Town’s 50th anniversary celebrations in 202X and has an impressive collection of local area artefacts. There is a need for a more formal agreement between the Town and the Society clearly identifying roles and responsibilities. There is also a need for more detailed business and interpretive planning, particularly in relation to the proposed Gerry Squires Exhibit and artists’ space.

- Action: Prepare an MOA between the Town and the Holyrood Heritage Society.
- Action: Undertake detailed business and sustainability planning for the Museum and Gerry Squires Exhibit and Artists’ space.
- Action: Prepare an interpretive plan and overall collections strategy for the Museum to enhance the visitor experience.

Priority - Enhancing our Quality of Life

The Town has been positioned as an attractive location to live, work and play. This focus essentially emphasize a superior quality of life that must be nurtured and sustained. Action is required in several key areas including new and broadened recreation and leisure programming and facilities, improved transportation and public safety and security.

Recreation and Leisure

The Town provides recreation and leisure programming and maintains multiple facilities, however there are opportunities for enhancement and further investment. Significant resources are available to support active living planning, seniors’ engagement, inclusion and enhanced programming and accessibility for persons with disabilities.

- Action: Prepare a community-based active living plan to guide program and recreation infrastructure activities for the 2024-2027 period.
- Action: Assess long term recreation and leisure program staffing requirements within Active Living plan
- Action: Determine Department of Public Works and Infrastructure inputs into facility maintenance to enable more accurate costing on recreation program and services.

Action: Identify updated costing for proposed regional recreation center and initiate discussions with regional partners in Conception Bay Center on implementation.

Action: Determine alternative approach to community meeting space if Regional Recreation Center project does not proceed.

Transportation

The Town has recently received support for the acquisition of two zero emission passenger shuttles that will be purchased, as well as a charging station, and trip booking software. There is an opportunity to identify a sustainable operating model for the transit system which will engage the local community and users, partners at MI in meeting through Holyrood-St. John's transportation requirements, and broader regional partners in CBS and Conception Bay center.

Action: Prepare a business plan for the Town's Green Public Transit initiative.

Public Safety

Residents expressed satisfaction that Holyrood is a safe and caring community and indicated a desire to continue to build a safe and secure setting for residents and visitors.

Action: Continue investment in the Town's Fire Prevention and Protection activities.

Action: As soon as resources allow complete recruitment and hiring of Municipal Enforcement Officer.

Action: Engage with regional partners and RCMP in support of community policing activities.

Priority - Engaging our Community and Other Partners

Enabling internal communications and partner and citizen engagement will be critical to meeting the Plan's vision and its successful implementation. This will be met through ongoing engagement with residents and key partners at the local, regional, provincial and federal levels. It will require an internal and external communications plan and a multi-year commitment to staff and other resources to support activities.

Stakeholder Engagement and Communications Plan

The Town has prepared an external and internal communications plan to guide engagement activities.

Action: Implement the communications plan and ensure that it identifies key internal and external stakeholders, residents and others.

Strategic Plan Release

The Town has an opportunity to engage the general public and community groups, organizations and other stakeholders in overall plan implementation.

Action: Launch the Strategic Plan at a public event.

Agreements with Key Partners

Formal agreements with specific groups and organizations that partner with the Town, specifically the Marine Institute, the Holyrood Marina Corporation and the Holyrood Heritage Society, are required. Other groups, including the 50+ Club and Holyrood Library Advisory Board should have their arrangements with the Town reflected in a clear understanding of support.

Action: Prepare MOAs with key groups and organizations identifying resources commitments, terms of the agreement, reporting and other expectations.

Action: Assign lead responsibility for implementing the communications and engagement activities to lead staff as per the Operational Review.

Ongoing Plan Review and Updates

The Town will review the progress of Plan implementation and provide an update to residents and other stakeholders on an annual basis. The Plan will be updated as required to reflect progress and new circumstances as they arise.

Annual Work Plans

Each year, the Town will prepare an annual workplan to guide activities in the coming year. A workplan template for the Strategic Plan is provided as **Appendix A**.

Annual Updates

The Town will report on Strategic Plan implementation on an annual basis, possibly as part of the annual budget presentation or through the adoption of an annual “State of the Community” presentation, notionally in January of each year.

Appendix A – Work Plan

#	Priority/Action	Lead	Timeline	Status
Priority - Sustaining our Finances				
Manage and Reduce Debt				
1	Achieve and maintain a DSR of 12.5% by 2026 fiscal year.			
2	Allocate 50% of any revenue over expenditure in the previous year to debt retirement.			
3	Consolidate current debt to minimize interest and principle payments and loan terms.			
Develop Multi-Year Budgeting				
4	Maintain current residential and commercial mil rates for 2024, 2025 and 2026 tax years.			
5	Initiate a multi-year planning process to determine relative revenues and expenditures for the 2024, 2025 and 2026 fiscal years.			
6	Maintain Capital Investment and Asset Management Plans.			
Establish and Maintain a Capital Reserve				
7	Establish Capital Reserve.			
8	Allocate 50% of any revenue over expenditure in the previous year to the Capital Reserve.			
Achieve Better Financial Outcomes				
9	Complete a detailed review of all expenditures to determine potential cost savings and other efficiencies.			
10	Assess the capacity of Finance and Administration to perform enhanced financial analysis functions.			

#	Priority/Action	Lead	Timeline	Status
11	Engage Finance and Administration at the outset of planning activities with an anticipated major capital or operational expenditure.			
12	Assign responsibility for administering the <i>Public Procurement Act</i> , 2016 to Finance and Administration.			
13	Complete a cost-benefit analysis of contracting out of services in key areas.			
Review Operating Subsidies and Supports				
14	Review operating subsidies provided to external organizations and reflect financial and other commitments in an updated MOA with each organization.			
Maintain Fee for Service Revenues from Fire Protection				
15	Maintain a competitive fee structure for fire protection for LSDs and UIA, and others, serviced by the Holyrood Fire Department.			
Priority - Building Our Infrastructure				
Maintaining capital Investment and Asset Management Plans				
16	Maintain the CIP and update as projects are undertaken.			
17	Maintain the AMP and update as projects are undertaken.			
Review and Update Public Works Implementation Plan				
18	Prepare a “Report Card” on the 2016 Implementation Plan for Public Works Initiatives.			
19	Prepare an updated multi-year Public Works and Infrastructure Department Plan based on remaining activities to be completed from the initial implementation plan and other activities identified since the initial plan was prepared.			
Integrate Regional Transportation Systems				
20	Identify an extension to the CBS Bypass and improvements to			

#	Priority/Action	Lead	Timeline	Status
	Route 13 as primary considerations for the Town within the St. John’s Urban Region Regional Plan renewal discussions.			
21	Identify and maintain within the Town’s updated municipal plan a Right of Way (ROW) for the potential CBS Bypass Extension along with access from this extension to Liam Hickey Way.			
Priority - Improving Our Programs and Services				
Define and Ensure Service Standards				
22	Determine an approach to providing reception access during operating house without closing for lunch.			
23	Develop a customer satisfaction/experience strategy.			
24	Continue to enhance the Town’s website and social media activities to provide as much initial information online as possible, minimizing the necessity for informational calls.			
Ongoing Program Review				
25	Adopt Departmental structure recommendations within the Organizational Review.			
26	Develop Departmental business plans as recommended within the Organizational Review, defining programs and service delivery requirements and responsibilities, along with performance indicators.			
27	Review current programs prior to inclusion in the Departmental business plan and on a periodic basis (every 3-5 years) thereafter.			
Evaluate Program Delivery				
28	Develop a “customer” feedback loop on specific interactions with the Town of Holyrood.			
29	Undertake customer service surveys from time to time utilizing an online survey tool such as SurveyMonkey.			

#	Priority/Action	Lead	Timeline	Status
Priority - Growing our Population and Business Base				
Resident Recruitment				
30	Establish a “Welcome to Holyrood” presence on Town website providing links to available properties, amenities and a reason to move.			
31	Prepare a “Welcome to Holyrood” video to promote the Town as an attractive place to settle.			
32	Determine resources to support a “Welcome to Holyrood” advertising campaign, potentially in collaboration with residential property developers.			
33	Increase available residential development areas by assessing un-serviced roads, and potentially extending Town responsibility to for those roads, once upgraded by the developer/property owner, to enable development.			
34	Review, and where possible reduce, the Town’s fees for residential development activities.			
Supporting Our Existing Businesses				
35	Engage local officials of the Department of Industry, Energy and Technology (DIET) on support for a BR&E initiative, engaging other partners as required including the Conception Bay Area (CBA) Chamber of Commerce, the Atlantic Canada Opportunities Agency (ACOA) and Cabot Community Business Development Corporation (CBDC).			
36	Review, and where possible reduce the Town’s fees for business and commercial development activities.			
Attracting New Investment				
Daycare				

#	Priority/Action	Lead	Timeline	Status
37	Engage with existing daycare operators to determine expansion plans.			
38	Identify potential incentives from the Town available to support expansion or new business development in daycare including taxation, access to facilities and so on.			
39	If feasible, issue call for an Expression of Interest (EOI) on daycare expansion/development.			
Grocery Store				
40	Identify potential incentives from the Town available to support expansion or new business development for a grocery, including taxation, access to land and so on.			
41	If feasible, issue call for an EOI on grocery store expansion/development.			
Oceans Holyrood Initiative				
42	Implement the <i>Oceans Holyrood Initiative: Strategic Action Plan</i> for 2023-2026.			
Investment Attraction				
43	Review application guidelines and criteria around the CCIP to determine program eligibility and financial support for long term foreign direct investment (FDI) and IA activities.			
44	Meet with officials of ACOA and DIET to consider potential support for a broader IA strategy.			
Tourism Development				
45	Convene a meeting of tourism stakeholders to review tourism development activities.			
46	Establish a community-based group to be known as Tourism Holyrood, responsible for developing and leading implementation			

#	Priority/Action	Lead	Timeline	Status
	of the community-based tourism/visitor experience development plan.			
47	Prepare a community-based tourism/visitor experience development strategy.			
Holyrood Marina Corporation				
48	Renew the MOA between the Town and the Holyrood Marina Corporation.			
49	Support the Marina Corporation’s expansion plans.			
50	Purchase former fiber glass plant property adjacent to the Marina. If the Town and property owner cannot come to terms, initiate expropriation process under the <i>Urban and Rural Planning Act, 2000</i> .			
Holyrood Heritage Society/Museum				
51	Prepare an MOA between the Town and the Holyrood Heritage Society.			
52	Undertake detailed business and sustainability planning for Museum and Gerry Squires Exhibit and Artists’ space.			
53	Prepare an interpretive plan and overall collection strategy for the Society for the Museum to enhance the visitor experience.			
Priority - Enhancing our Quality of Life				
Recreation and Leisure				
54	Prepare a community-based active living plan to guide program and recreation infrastructure activities for the 2024-2027 period.			
55	Assess long terms recreation and leisure program staffing requirements within Active Living plan			
56	Determine public works and infrastructure inputs into facility maintenance to enable more accurate costing on recreation program and services.			

#	Priority/Action	Lead	Timeline	Status
57	Identify updated costing for proposed regional recreation center and initiate discussions with regional partners in Conception Bay Center on implementation.			
58	Determine alternative approach to community meeting space if Regional Recreation Center project does not proceed.			
Transportation				
59	Prepare a business plan for the Town’s Green Public Transit initiative.			
Public Safety				
60	Continue investment in the Town’s Fire Prevention and Protection activities.			
61	As resources allow complete recruitment and hiring of Municipal Enforcement Officer.			
62	Engage with regional partners and RCMP in support of community policing activities.			
Priority - Engaging Our Community and Other Partners				
Stakeholder Engagement and Communications Plan				
63	Implement the communications plan and ensure that it identifies key internal and external stakeholders, residents and others.			
Strategic Plan Release				
64	Launch the Strategic Plan at a public event.			
Agreements with Key Partners				
65	Prepare MOAs with key groups and organizations identifying resources commitments, terms of the agreement, reporting and other expectations.			
66	Assign lead responsibility for implementing the communications and engagement activities to lead staff as per the Operational Review.			

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