



No Residential or Business Tax Increase in Holyrood for Budget 2012!

It's all about "Our Time- Our Future- Positioning Holyrood"

Holyrood Town Council passes a \$ 2,024,756.05 balanced budget for the fiscal year 2012.

Mayor Gary Goobie states "*The North East Avalon is experiencing tremendous economic growth and as a Council we plan to position Holyrood to attract residential and commercial growth, and to make certain development takes place in a planned, sustainable manner, protecting and preserving the Holyrood character*".

"*Budget 2012 is designed to continue sound fiscal management of the current Town's assets, maintaining services and strategically positioning Holyrood to capitalize on the benefits of this region's considerable prosperity and growth,*" says Goobie.

Positioning Holyrood addresses infrastructure needs, service requirements, and human resources in recreation, economic development and tourism, ocean technology, and staffing. It also addresses investments and priorities.

Town continues to seek funding opportunities through the Multi Year Capital Works and the Towns current \$8 million projects (*Water & Sewer \$3.5 m; Roads \$2.5 m; Recreation \$1.2 m; Public Buildings \$600,000*) that were submitted to government. Council has committed \$800,000.00 to the cost shared arrangement for these projects and is waiting for favorable response from government.

2012 will see the implementation of a recently completed Council strategic plan, a new Town Plan Land use zoning and development regulations, new engineering standards, and phase 1 of road design network. A new concept plan is being developed for the Holyrood Marina and Council continues

dialogue with developers on a range of opportunities for Holyrood.

Due to increased revenue from development and prudent fiscal management Mayor Goobie is proud to state that "***There are no tax increases for Holyrood residents and businesses in the 2012 budget***".

Guided by sound strategic planning, prudent spending, and buoyed by recent economic opportunities, the Town of Holyrood is positioned to move forward with confidence and conviction.

Budget Highlights:

- **NO** increase in residential property tax.
- **NO** increase in business property tax.
- **NO** increase in business tax.
- **NO** increase in residential water tax.
- **NO** increase in sewer tax.
- **NO** increase in residential building permit fees.
- **Removal** of Business tax for Daycare Centre's.
- **\$90,000** for street lighting.
- **\$51,000** for Fire Department.
- **\$30,000** for Salt & Sand.
- **\$15,000** for Holy Cross Playground, along with an additional \$5,000 from 2011 budget.
- **\$14,000** for Community Improvement & Development.
- **\$10,000** committed for Community Sponsorship

Organizations wishing to be considered for financial support are asked to make a formal written request to the Town by March 1 indicating the reason for the required

request and explaining how the funds will be used.

- \$10,000 for Holyrood Library.
- \$4,000 for Animal Control

Capital Works:

Council applied for \$1,162,551 cost shared (90/10) under the provincial 2010 Capital Works program and approval was received in 2011 to the following four projects:



- Completion of Ridge Road Water & Sewer
- Kennedy's Lane Extension Water & Sewer
- Kennedy's Lane Extension Pavement
- New Lift Station to replace Comerfords on Brien's Road

Tenders are expected to be called early Spring 2012.

Road Network

In order to position Holyrood for expected development, Council has decided to develop a Road Master Plan for a preferred road network. \$10,000 has been budgeted for phase 1. This road network will provide the Town control over how back land should be developed.



Waste Management

\$137,600 has been budgeted for pick up of garbage, 2 bulk clean ups and disposal. Tipping fees remain at \$65.50 per ton for bulk garbage, but there is fear that this will increase in the near future. Since the start of our recycling program in May 2011, we have been able to divert 21,170 kilograms of waste from the land fill. The Town has provided over 400 complimentary kitchen composters and also subsidized over 100 backyard composters to residents. The need to enhance residence participation in recycling v and composting is a priority for Council, and we will continue to seek greater participation to divert organic and recyclable materials.



Economic Development & Tourism

\$25,000 has been budgeted to hire an Economic Development and Tourism Director for part year to begin the process leading towards a full time position. Council intends to secure funding and complete a comprehensive Tourism Master Plan that builds on existing strengths, facilities and infrastructure and develop new tourism opportunities that will benefit the Town.



Public Relations & Marketing

Council recognizes that a key ingredient for marketing and public relations is the development of a new branding, which will be designed in 2012.

Marine Base Marine Institute

\$45,000 per year (for a 2 year partnership proposal with the Marine Institute) has been budgeted to meet a growing marine opportunity. Council recognizes that marine technology is a billion dollar industry and this could act as a catalyst to grow Holyrood and the entire CBC region. Marine Technology is an environmentally friendly industry which would fit well in our rural setting without destroying our culture or heritage.



Recreation & Cultural Services

\$109,000 has been budgeted for Recreation and Cultural Services which includes funding allocated to hire a Recreation Director to begin the process leading towards a full time position. Council is a strong component of healthy living opportunities and in order to position Holyrood recreationally, the town has committed to take the lead on the development of a Regional Recreation Master Plan.

Breakdown of Revenue & Expenditures:

2012 Revenue

Residential Property Tax	\$962,046.00
Commercial Property Tax	\$147,355.90
Water & Sewer Residential	\$259,536.00
Water & Sewer Commercial	\$ 41,564.95
Business Tax	\$156,084.65
Sales of Goods & Services	\$ 15,394.70
Utility Tax	\$ 92,379.39
Other Revenue	\$ 91,074.01
Municipal Operating Grant	\$ 90,191.00
Gas Tax	\$ 90,630.00
Provincial Debt Payment	<u>\$ 78,499.48</u>
TOTAL	\$2,024,756.05

2012 Expenditures

General Government	\$857,895.58
Protective Services	\$ 55,500.00
Transportation Services	\$217,000.00
Environmental Health	\$247,600.00
Planning and Development	\$100,500.00
Recreation & Cultural Services	\$109,500.00
Fiscal Services	<u>\$436,760.47</u>
TOTAL	\$2,024,756.05



Want more budget details?

We encourage you to visit our website www.townofholyrood.com for a schedule of rates & fees, and a complete, in-depth look into budget specifics in all areas of our budget. Be in the know!