

BUDGET 2022



TOWN OF
Paradise

Budget 2022 Speech

Good evening your worship, fellow Councillors, staff, and those joining us online – as Chair of the Administration and Corporate Services Committee, it is my pleasure to present Budget 2022 for the Town of Paradise.

Reflecting on 2021

Your Worship, without a doubt 2021 has been another eventful year as we continued to deal with the COVID-19 global pandemic. Earlier the year, we once again faced lockdowns and public health requirements that caused our facilities to close for several weeks. Yet, despite it all, our staff quickly rallied to business continuity and services were maintained for our residents. Our investment in the LEAN continuous improvement program helped staff tremendously in being able to pivot quickly and efficiently. I want to start tonight by offering our heartfelt thanks to all Town employees for their dedication, adaptability, and on-going hard work. We are privileged to have such a strong team here at the Town, and that has never been more evident than during this pandemic.

Despite the COVID-19 challenges and public health guidelines, there was much accomplished in 2021. A year passes quickly and in the day-to-day busyness, it can be easy to forget all that was achieved and it's important to highlight some of that work.

This summer we had park dedications and openings. On Reardon Avenue, we had the honour to dedicate a playground as Noah's Place, to celebrate the life of a special little boy who died as a result of an unimaginable tragedy. The area is the cornerstone of the neighbourhood where children come to play and have fun. It is our hope that all those who visit the playground find happiness, peacefulness, and think fondly of a little boy whose life left a lasting legacy.

Farrell's Lookout on Tilting Place was officially opened this year. The land for the park was first settled in 1884 by Mike and Kate Farrell, who cleared it and built a family farm. For generations, the Farrell Family, one of the founding families in Paradise, called this area home, and the farmstead that once stood there was a known landmark for Paradise. In recognition of the area's significance to our Town's history and to honor a long-standing and well-known Paradise family, the park was named – Farrell's Lookout.

This spring we launched our Accessible Transit Pilot Project which offers a free taxi service within the municipal boundary for eligible residents. It is part of our commitment to make Paradise accessible and inclusive for everyone. We continue to work on improving the accessibility of our Town, gathering input from our residents, and seeking the solutions that are right for Paradise. Our Accessible Transit Project was developed with input from those residents who need this service, and we appreciated the honest, sincere, and pragmatic feedback they provided. Since launching the project, users have continued to provide feedback, letting us know the service is working for them. We plan to continue the Accessible Transit Service and to build on its successes for other accessibility projects and initiatives.

We finished a major, multi-year road project with the completion of the Paradise Road upgrades. This project was completed in several phases and has brought improvements to our transportation network. We know road work can be an inconvenience for many, but once completed, the benefits and enhancements outweigh the temporary headaches. In 2021 we invested \$1 million in our street rehabilitation which enabled full rehabilitation on nine streets this year as well as significant large-scale repairs on another four streets.

Your Worship, the Town website underwent a refresh, and it is now easier to navigate, has improved mobile capability, and has enhanced accessibility features. We know our website is well-used by residents and is trusted source of information on Town operations, programs, events, and initiatives. Keeping it current, accessible, and up to date ensures residents have access to the information they need, quickly and easily.

I want to start tonight by offering our heartfelt thanks to all Town employees for their dedication, adaptability, and on-going hard work. We are privileged to have such a strong team here at the Town, and that has never been more evident than during this pandemic.

We continued several trail enhancements projects throughout Town. The work on the T’Railway upgraded the section of the trail within Paradise, which was the final section of the T’Railway to be upgraded. With the trail running from St. John’s through to Holyrood, this work helps with connectivity and gives residents and visitors active ways to travel throughout the Town and the region. We are completing signage for the trail and plan an official opening in late Spring.

The Adams Pond Trail is quickly becoming a popular trail in Town, and we have received wonderful feedback from area residents and trail users. We are currently working on the amenities for it and held a public engagement process to get input on what was needed. We want to find the amenities that best suit the area and the feedback we received echoed that sentiment. We are planning for rest areas along the trail, including along the pond edge, where users can take a moment to enjoy the beauty of nature around them. The completion of the Adams Pond Trail has added to the neighbourhood, and we can’t wait for the amenities to be added in the coming year.

Your Worship, 2021 also had special significance for our Town as it marked the 50th Anniversary of incorporation as a municipality. On July 13, 1971, the Town of Paradise was officially incorporated, and we’ve been celebrating that milestone all year long. With the

guidance and support of our Anniversary Advisory Committee, we hosted an array of events and initiatives that offered something for everyone, from our youngest residents to those young at heart, and even our four-legged friends. It was a year to be Paradise Proud –from the Shop Local Bingo to the 50 Plus Celebration to the Bubble BBQ to the Seniors Story Telling and all the other fun events – excitement, pride, and community spirit were flourishing in Paradise this year. Our 50th Anniversary Main Event in July in Paradise Park was one of the first large-scale events permitted under public health guidelines since the pandemic hit. We appreciate the guidance and support of the provincial public health officials who worked with us to ensure we offered a safe celebration for everyone. It was wonderful to be able to gather in Paradise Park and celebrate five decades as a municipality.

And it seems fitting that our 50th Anniversary Year would also be a time for municipal elections. This year two Councillors retired from public service and did not run in the 2021 Municipal Election – Allan English who served for 12 years and Sterling Willis, our longest-serving Councillor who had 32 dedicated years serving the people of Paradise. They made strong contributions in their time on Council, and we thank them for all that they did for the Town of Paradise.

This year we also said goodbye to former Councillor Vince Burton who passed after a brief but hard-fought battle with cancer. Vince was a proud Paradise resident and a champion for our Town. He was always active in the community, volunteering with numerous organizations and community groups. During his terms on Council, he was instrumental in making the Paradise Double Ice Complex a reality, and he has left a lasting legacy for generations to come.

Planning for 2022 & Budget Consultations

Your Worship, reflecting on the achievements and challenges of 2021 sets the foundation for planning for the year ahead. It is important to remember all that was accomplished, despite COVID-19, and to learn from the challenges we faced.

It is also important to seek meaningful input from our residents, businesses, and community groups and that is why we hold annual

budget consultations. Our Budget Talks 2022 public engagement involved a number of components. There was an online survey for residents, Council Pop-ups at the Paradise Double Ice Complex where residents could speak directly with Council members about budget priorities, a Twitter Town Hall, and this year for the first time, our Chief Administrative Officer met with employees from all departments to gather input from staff.

The feedback from Budget Talks 2022 presented several common priorities among respondents: tax rates, snow clearing and road maintenance, and trails and outdoor areas. We understand our residents want and need dependable municipal services and they want to have access to them within manageable tax rates. It is that very premise that is first and foremost in our minds as we prepare our annual budget.

On behalf of Council, I extend sincere thanks to all who took the time to participate and provide input. We collected a lot of meaningful information that was considered throughout our budget deliberations. Each year, Council is faced with finding the right balance of programs and services that can be offered within our fiscal limitations. Knowing the priorities, ideas, and hopes of our residents helps in determining that balance.

Budget 2022

Your Worship, tonight, I am pleased to present the 2022 Town of Paradise balanced budget of \$39.4 million, with no changes to residential or commercial mil rate or fees. The residential mil rate will stay at 7.2 and the commercial mil rates remains at 11.5. We are also continuing to improve the level and scope of services for our residents and businesses.

In 2020, property assessments decreased, and that meant, without an increase to the mil rates, we were faced with decreased revenues going into the 2021 budget. However, the Town received \$1.2 million in COVID-19 stimulus funding, and it enabled us to offset the lower property assessments. As we prepare Budget 2022, property assessments have not changed, but the stimulus funding was a one-time allocation, and is not available this budget cycle. Our budget planning always involves all departments

thoroughly reviewing programs and services to ensure we are offering them as efficiently as possible. The LEAN continuous improvement work is greatly helping in this area, and staff are equipped with the knowledge to focus on continually looking for ways to stream-line their day-to-day work. We firmly believe our staff know their responsible areas and roles best and are therefore best equipped to find improvements and efficiencies. Through the continuous improvement program, we are able to do more with less, and did not have to make any changes to mil rates or fees for Budget 2022.

Our Town is one of the fastest growing municipalities in the province and across the country. Our growth is the envy of many communities who are struggling with declining populations and the challenges that brings to maintaining municipal services. While we do not face that challenge here in Paradise, we do need to ensure we make the required investment and improvements to our existing infrastructure and community amenities so that they are maintained for current and future residents.

Your Worship, to guide us in this work, over the past several years we have focused on Asset Management for our Town. We completed an Asset Management Plan which includes a comprehensive inventory of all our assets, we have hired an Asset Management Coordinator, and staff have completed relevant training in the area. These efforts are enabling us to strategically plan to ensure our Town is sustainable, resilient, and meets the needs of residents for generations to come. To support our Asset Management goals and objectives, three years ago we created a Reserve Fund, so that when the time comes, funds are available to repair and replace our assets. We are committed to investing in the fund annually as our budget cycle permits, and in Budget 2022 we are allocating \$500,000 to the fund. This will bring the fund to just over \$2.1 million. We are one of the few municipalities in the province to have this type of fund.

Ensuring sustainability for generations to come, is also the driving force of Your Paradise – Plan 2022, our Town's strategic plan. It is our guide in setting priorities and making decisions on policies, programs, and funding allocations. The plan is based on creating

a thriving, well-balanced community together. Since the plan was adopted in 2019, our work has focused on five strategic priorities: Regional Collaboration, Infrastructure and Economic Growth, Social and Cultural Health, Environmental Stewardship, and Governance and Engagement. For the coming year, the strategic projects and investments in Budget 2022 are aligned to support these overarching areas.

Regional Collaboration

Your Worship, our Regional Collaboration strategic pillar recognizes that Paradise does not operate in isolation, but rather we work with our neighbouring municipalities to provide certain services in a coordinated and efficient manner. The Town avails of a number of regional services such as fire protection, water and sewer, and waste management facilities. This approach enables us to provide the services we need in a cost-effective manner and accounts for over 20 per cent of our annual budget. Year over year, these costs are growing considerably; for example, in 2013, fire protection and water services cost \$1.2 million and today, we budget \$8 million for these essential services. We benefit tremendously from regional services here in the Town, and we know our residents expect and deserve these services. However, addressing increasing costs while there are no changes to revenues, presents greater and greater challenges at budget time.

Infrastructure and Economic Growth

Your Worship, as our Town grew, we invested in the required infrastructure to support that development – roads were built, water and sewer systems were installed, and recreation facilities were constructed. Over the years, with the high growth, this infrastructure has been worked to capacity and it is time to make investments to maintain and sustain it for our residents.

In Budget 2022, to support our Infrastructure and Economic Growth strategic pillar, we are making a number of investments. We're replacing Lift Station 10 at the corner of St. Thomas Line and Topsail Road, it will be a multi-year, \$12 million project and this year we are allocating \$6 million to begin the design and construction

of the new facility. We have received funding from the federal and provincial government towards this project and we certainly appreciate the financial support. The lift station is one of the largest in the province, and a modern facility is an investment that will serve our residents for decades to come.

Investing in our water and sewer system remains a top priority for Council. Over the past 10 years, we have invested \$20 million installing water and sewer systems in existing neighbourhoods throughout Paradise. We have a responsibility to balance all the needs of the Town and ensure we are supporting all areas of our operations and services. We also have a duty to do this work in a fiscally responsible manner, and to exhaust all available funding programs to support these types of projects. The Town has been fortunate to receive funding for our water and sewer work, and we have been completing streets in accordance with the Water and Sewer Priority List. There are currently 11 streets needing Town water and sewer infrastructure.

**Our Town is one of the fastest growing municipalities
in the province and across the country.**

In 2022, we will complete water and sewer on Moonlight Drive. Council did have to deviate from the priority list for this street as road upgrades for Moonlight Drive could not be deferred and it would not be responsible to complete that work only to have to tear it up in a few years to install water and sewer. In deviating from the list, Council made a commitment to complete the roads listed next in priority order.

Your Worship, receiving provincial and federal funding to support our infrastructure work greatly reduces the cost to the Town. In many cases, we receive up to 70 per cent of the costs. We have a duty to our residents to ensure we are getting maximum benefit from their tax dollars, and cost-sharing projects whenever possible helps us do just that. I'm pleased to announce that we have received funding to complete the water and sewer work for Stephens Road, and Neary Road. The engineering for those

projects will be completed in 2022 with the project schedule to be completed in 2023. Water and sewer for Windmill Road and Bayview Heights is our top priority for current funding applications.

Phase I of the Evergreen Village infrastructure upgrades will continue in 2022 with all new water and sewer infrastructure. This year the engineering work and the required test holes were completed with the installation work planned for next year. The aging infrastructure in that area of Town is some of the oldest in our municipality and over the coming years, we will complete a multi-phase project that will address these needs.

We are allocating \$1 million for our annual street rehabilitation program. Last year we doubled the funding for this work and we are pleased to be able to continue with that allocation. Twice a year, Town staff evaluate every municipal street in Paradise, that's over 300 lane kilometres, and determine the road work priorities. With semi-annual evaluations, we are able to address issues and complete road improvements before major problems arise. Street rehabilitation work is not just fixing potholes. It involves renewing large sections of roads, and in some cases, the full road, which lengthens the asset life.

In Budget 2022, we are also investing in our snow clearing operations to improve the service over the next three years. With our continued growth and development, our crews now clear hundreds of kilometres of roads each winter. We have also added sidewalk clearing and winter trail maintenance to the operations. To keep pace with our growth, beginning in late Fall 2022, we will add equipment and staff to our snow clearing operations, the first of our three-year investment. We hear repeatedly from our residents about the priority of snow clearing and we understand and share their concerns and are making investments to address them.

Your Worship, as a growing Town, it is no surprise that some recurring issues are arising in our neighbourhoods –concerns over speeding, illegal ATV use, and general safety. We share these concerns with our residents and that is why we are implementing Neighbourhood Quietening initiatives. In 2022, we are continuing our traffic calming measures, including our School Crossing Guard program. Over the past couple of years, we have piloted traffic

calming initiatives in the Elizabeth Park Elementary and Octagon Pond Elementary school areas which have proven successful and will now be made permanent.

We want to enhance our traffic calming work throughout Town. We hear repeatedly from residents about speeding concerns and requests for speed bumps on Town streets, and we certainly appreciate and understand their frustrations. There is no one solution that can address all concerns in all neighbourhoods and that is why we are working to find progressive ways to deal with traffic calming, ones that meet the needs of our Town. We want to find the right solution for each unique problem and once again, our LEAN continuous improvement work is helping in this area. Staff are developing a process which will allow residents to efficiently and easily submit concerns, which will then be thoroughly reviewed, and if needed, staff will develop the appropriate solution for the neighbourhood. We look forward to piloting more solutions in 2022 using this method. We are also addressing speeding on our trails. In 2022 we will install chicanes at areas on trails where there is an intersection with a roadway or driveway. This will improve trail safety for all users.

Our Neighbourhood Quietening project also involves our Municipal Enforcement Officers. Starting next Summer 2022, the Officers will be doing foot and cycling patrols, and will have an increased presence throughout Town. In addition, we will have our Officers visit schools and help educate our younger residents about safe practices throughout Town and how we can work together to ensure a safe community for everyone. We want all our residents to engage with our Officers when they see them around Paradise and learn more about the work they do and the role they play in our Town.

Our Municipal Enforcement Officers now have the ability to issue tickets for illegal ATV use, this is in addition to issuing tickets for parking infractions and snow clearing violations. This expanded ticketing authority along with increased patrols on Town trails and recreational areas, will help to address many of the trail safety concerns

Your Worship, we are fortunate to have great relationship with the Royal Newfoundland Constabulary and they are working with us

to address speeding and other issues in our Town. Through regular discussions, we are working together to find solutions that address our residents' concerns.

Over the past several years we made investments to support economic development in the Town of Paradise and we are seeing the benefits from that work. Businesses are recognizing that Paradise is a great location, and we are seeing our commercial sector steadily grow. In Budget 2022 we continue to make strategic investments to support our economic development work. The Town will again cover the membership fees for any Paradise business wishing to join either the Mount Pearl Paradise or Conception Bay Area Chambers of Commerce. Under this program, the Chambers have seen considerable membership growth from Paradise businesses, and we see this as a win-win for all involved. Our businesses benefit from the support, networking, and resources of the Chambers and our Town is well represented at the organizations which helps the Chambers meet the needs of our business sector.

Our Business Concierge Program will be launched in 2022. Entrepreneurs are excited to come to Paradise, but we know it can be challenging to navigate all the processes required to open a new business. Under our LEAN continuous improvement initiative, staff completed a project to reduce the steps and make the process more efficient for both staff and business owners. With the Business Concierge Program, we will create a single point of contact for new and existing businesses to help them navigate the application and development process and thereby improve customer service to our businesses. We had planned for this project in 2020, however when the COVID-19 pandemic hit, this initiative was deferred as part of our response to support existing Paradise businesses deal with the public health requirements. I'm pleased the project was able to move ahead this year, and we look forward to launching it in 2022.

Supporting economic development also means ensuring we have the infrastructure and assets needed for that growth and development. In 2021 we started planning for a Water Storage Tank for Neil's Pond Ridge. This infrastructure will help ensure sufficient

water pressure for current and future needs, as identified in a study on the Town's water system. Next year, we will complete the design work for this project, and begin planning for construction of the system.

Over the past several years we made investments to support economic development in the Town of Paradise and we are seeing the benefits from that work.

This year we partnered with our neighbours in St. John's, Mount Pearl and Conception Bay South to collaborate on a Regional Approach to Economic Development. It is a collaboration on ways to combine our individual strengths to create regional economic opportunities and build stronger, more resilient communities. For Phase I of the project, a consultant was hired to review the potential benefits, issues, parameters, and opportunities of a regional economic development framework for the four participating municipalities. We have received the report from Phase I and in 2022 will be moving to Phase II which will consider options and recommendations for a framework. We have strong working relationships with our neighbouring communities, and it is timely that we explore the possibilities for regional economic development opportunities.

Social and Cultural Health

Your Worship, our Social and Cultural Health strategic pillar is about promoting diversity and accessibility for all, as well as building our recreational, creative, and cultural health of Paradise. We have made several investments through Budget 2022 to support this area.

As we work to make Paradise accessible for all, the Coalition of Persons with Disabilities NL – COD-NL –has been an invaluable resource for us. They share best practices with us, provide us with the latest research, and help us prioritize our accessibility work. As part of that, COD-NL completed an accessibility audit of the Town

Hall and identified areas that need to be addressed. In Budget 2022, we are allocating funds to begin the needed work. The first phase is the renovations of the washroom facilities in the Town Hall to make them accessible for all who enter the building, staff and visitors.

On the recreation side, Paradise Park is the flagship of our Town's outdoor amenities. Nestled between the Town Hall and the Paradise Double Ice Complex, almost on the edge of Octagon Pond, with the T' Railway weaving along, this park provides 60 acres of open space and recreational amenities. It is home to the splash pad, the accessible playground, a beach volleyball court, two dog parks, and a community stage and concession stand. It is truly hard to believe the area was once an industrial site from the early days of our Town and has been transformed into an area for all residents. We want to fully utilize that space and its amenities, bring unique and creative program offerings to area, and make Paradise Park the recreational hub of activity for our Town. To do that, in 2022 we will undertake the development of a Master Plan for Paradise Park. The Open Space and Recreation Master Plan outlined the benefits of completing such a strategy for Paradise Park and we look forward to doing that work next year. We had planned for this project in 2020, but as with a few other projects it was deferred as part of our COVID-19 response. We are pleased to have this project back on the forefront and to get it started in 2022. Public engagement will be paramount in developing that plan and we want to hear from our residents and community groups about their ideas, suggestions and programming opportunities for the park.

Next year will see the completion of the new multi-sport turf field at the Dianne Whalen Memorial Soccer Complex. Last month we marked the start of construction of the \$2.5 million project which involves constructing the field and installing new lighting and amenities at the facility. The multi-sport turf field will be used by Paradise Minor Soccer Association, Paradise Baseball, and Avalon Minor Football, which will help grow these sports in the Town and throughout the region. The enhanced lighting at the Complex will mean that two fields are available for more hours of play, training, and games for participants. The investment will help grow minor sports and recreational programming in the Town. Construction

started this Fall and will resume in the Spring, with the field to finished for the 2022 sport season.

Your Worship, the Town is fortunate to be home to a portion of the renowned East Coast Trail. It is a world-class, wilderness hiking trail which is used by locals and tourists alike. In Budget 2022 we will make a donation to the East Coast Trail Association to support the trail improvements for the section within Paradise. We are proud to support the trail development, which in turn, can bring social and economic benefits to our Town and our region.

Next year will mark the start of a new recreational amenity for our Town – a community boathouse at Octagon Pond.

Public engagement guided our work on the playground for the Woodstock Gardens area. The feedback received actively contributed to the design concept. We want our neighbourhood amenities to meet the needs of those who will use it most, and we appreciate the residents of Woodstock Gardens taking the time to share their ideas with us. The design process is finished for this project and the playground will be completed in 2022.

Building on the successful public engagement exercise for Woodstock Gardens, we held a similar process for the Elizabeth Park Refresh this fall. The purpose was to seek ideas and feedback on the types of recreational amenities needed for one of the oldest neighbourhoods in our Town. There was an online survey, a public forum, and a neighbourhood walkabout. What better way than to be out in the areas we want to improve and discuss the improvements and enhancements needed. We are also seeking input from students at Elizabeth Park Elementary, and we are enjoying seeing their vision, ideas, and suggestions for their neighbourhood. All this public engagement work will guide the refresh project for Elizabeth Park, which will be completed as a phased approach. We plan to start Phase 1 in 2022.

Next year will mark the start of a new recreational amenity for our Town – a community boathouse at Octagon Pond. Our Recreation and Open Space Master Plan identified the potential for offering

water activities and having a facility at the popular pond. The Town had the opportunity to acquire the property at 1717 Topsail Road, and we immediately recognized the potential the site could have as a community facility, including being the home for the Avalon Dragons. This fall, the current structure was removed from the location and as part of that work, crews did remove any items from the building that can be re-purposed for other uses. In the coming year, we will undertake concept development for the site, and we welcome input from our residents and community groups about the types of amenities we should explore for the area.

Environmental Stewardship

Your Worship, under our Environmental Stewardship strategic pillar, we want to ensure that Paradise sets a leading example by running our operations in a sustainable manner and encourages residents and other municipal stakeholders to do the same. Doing so creates a healthy ecology and environment for the Town today as well as for generations to come.

The severe weather events we are experiencing here in our province and across the country show us first-hand the effects of climate change and are a timely reminder about the importance of Environmental Stewardship. I'm proud to note that our Town does have a Climate Change Action Plan. We were one of six municipalities in the province to partner with the Federation of Canadian Municipalities for their Municipalities for Climate Innovation Program – Transition 2050. Through this program, Town staff received training on climate science and related topics and participated in workshops which guided the development of a Climate Change Action Plan for the Town. The Plan was formally adopted by Council and it outlines our greenhouse gas emissions reductions targets and key milestones so that we are doing our part to address climate change.

Next year, an Electric Vehicle Charging Station will be installed at the Town Hall. This is through a program of Newfoundland Power and we are pleased to be an approved site of the program. When the Paradise Double Ice Complex was built, car charging stations were installed

and now we are able to add to the number of charging stations in the Town.

The severe weather events we are experiencing here in our province and across the country show us first-hand the effects of climate change and are a timely reminder about the importance of Environmental Stewardship

Our Environmental Stewardship work in 2022 will also include a Public Information Campaign to educate all residents about the importance of modern waste management. It will be an all-encompassing education program to empower our residents to make better decisions about waste, putting the 3Rs –reducing, reusing, and recycling – into action so there is less waste going into Robin Hood Bay. This helps our environment and our Town. The fees at the Robin Hood Bay Waste Management Facility are much lower for recyclables than for garbage. With the rising costs of our regional services, coupled with the benefits to our environment, we want to empower our residents to do their part to reduce household waste. Like several other projects, this initiative was deferred in 2020 as part of our COVID-19 response and we are pleased to be able to see this work start next year.

In 2022 we will begin the design work for secondary treatment at the Wastewater Treatment Plant on St. Thomas Line. Under federal legislation, the Town is required to have secondary treatment at these types of facilities. In meeting federal requirements, we are also supporting our goals to preserve biodiversity and create a healthy ecosystem, helping to reduce waste going into Conception Bay. Upgrading the Wastewater Treatment Plant will be a multi-year, \$18 million project and we will receive federal and provincial funding towards that cost. In the coming years, the Town will also contribute its share to a multi-million dollar project for secondary treatment at the regional Riverhead facility, as that will also have to meet federal regulations.

Governance and Engagement

Your Worship for our Governance and Engagement strategic pillar, we have implemented several initiatives as we pursued best governance practices and worked to be transparent and accountable in all decision-making. We eliminated committee of the whole meetings and moved to full Public Council Meetings, with the exception of items deemed to be privileged. All Council meetings are now streamed live on our website so residents can watch the meeting from anywhere. The videos also archived on the website and can be accessed at any time enabling residents to watch a past meeting whenever they want. In 2022 we will be adding another step in our transparency as the minutes of Council Committee meetings will be posted to the Town website. We want our residents to have access to the Council decision-making process and sharing meeting minutes provides that information.

In keeping with our commitment to transparency, we want to advise our residents who avail of the Seniors' Discount on their property taxes that changes are coming to the program. The discount will remain in effect, but in order to be compliant with the Municipalities Act, Council must make changes to the way it is applied. Next year, we will research best practices, exploring needs-based models, and develop a policy which benefits those residents who need it most. We anticipate the changes coming for the 2023 taxation year, and we will notify those residents who are affected by the program.

As we begin 2022, we also mark the final year of Your Paradise-Plan 2022 – it is a three-year plan adopted in 2019. During our Councillor Orientation this fall, we received a full briefing on the plan, and I am pleased to report that we have completed many of the major milestones. It's important to note, that much of this work was done while dealing with a global pandemic, snowmageddon, and severe hurricanes. Next year, it will be time to update and refresh our strategic plan. This will give us opportunity to review our vision and priorities to ensure they remain relevant and from that, we will determine the goals, objectives and milestones that will focus our decision-making for next several years. As we look back on all that we have accomplished, we can see the hard-work, dedication, and ingenuity our staff show in creating a thriving, well-balanced community together. It will be exciting

to embark on the process to update the plan and create our vision for the coming year. It is said that those who live in a municipality are the experts on what is needed, and we should treat them as such. We plan to do just that through an extensive public engagement process. We look forward to getting input from our residents, community groups and businesses about their vision and priorities for one of the fastest growing municipalities.

Your Worship, while we are looking with anticipation to the year ahead, we are once again faced with the challenges of COVID-19. During the holidays, it can be particularly difficult deal with continued public health guidelines, however we remind everyone of the importance of following the guidance of Dr. Fitzgerald. We have been fortunate in our province to have the leadership of Dr. Fitzgerald, and the amazing public health team. The past two years have not been easy on them, and on behalf of the Town of Paradise, I want to extend our thanks for all that they have done.

Your Worship, as Chair of the Administration and Corporate Services Committee, I extend sincere thanks to Council and senior staff for their work and guidance in preparing Budget 2022. It is based on thoughtful planning and careful decision-making which enables us to present a balanced budget without raising taxes or fees. Council is committed to providing the services and programs that are right for our Town and doing so based on spending responsibly and investing in areas that will have a lasting impact on Paradise. Thank you.

For those of you watching on Facebook Live, the video will now conclude. The Public Council Meeting is available via webcast on our website at www.paradise.ca/CouncilMeetings.

Thank you.

“BE IT RESOLVED that the Town of Paradise, in accordance with Section 77(1) of the Municipalities Act, adopt the 2022 Budget with operating revenues and expenditures totalling \$39,441,354.00”

“BE IT RESOLVED that the Town of Paradise adopt the 2022 Schedule of Tax Rates as submitted.”

“BE IT RESOLVED that the Town of Paradise adopt the 2022 Fee Schedule as submitted.”

Budget Breakdown



2022 Operating Budget Summary

	2020 Budget	2021 Budget	% of Budget	% Change
Revenue				
Taxation	31,340,927	31,777,619	81%	1.4%
Grants from Other Governments	2,859,706	2,276,664	6%	-20.4%
Sale of Goods and Services	875,600	1,016,490	3%	16.1%
Revenue from Own Sources	1,194,125	1,401,550	4%	17.4%
Transfers/Assessments	908,000	2,969,031	8%	227.0%
	37,178,358	39,441,354	100%	6.1%
Expenditures (By Function)				
General Government	5,892,044	6,454,442	16%	9.5%
Protective Services	5,420,221	5,857,202	15%	8.1%
Transportation Services	7,778,791	8,074,064	21%	3.8%
Environmental Services	4,764,831	5,018,428	13%	5.3%
Planning & Development	956,055	932,114	3%	-2.5%
Recreation and Community Services	4,003,042	3,916,161	11%	-2.2%
Debt Charges	1,976,274	1,815,461	5%	-8.1%
Capital Upgrades	5,786,700	6,476,082	16%	11.9%
Infrastructure Replacement Reserve	200,000	500,000	1%	150.0%
Other	400,400	397,400	1%	-0.7%
	37,178,358	39,441,354	100%	6.1%
Net Revenue (Expenditures)	-	-		

Revenue

	2021 Budget	2022 Budget	% of Budget	% Change
Taxation				
Property Tax Revenue - Residential	17,874,979	18,136,281	46.0%	1.5%
Property Tax Revenue -Commercial	3,359,928	3,340,953	8.5%	-0.6%
Business Tax Revenue	4,736,493	4,824,457	12.2%	1.9%
Water & Sewer Fees - Residential	5,073,785	5,169,485	13.1%	1.9%
Water & Sewer Fees - Commercial	295,742	306,443	0.8%	3.6%
	31,340,927	31,777,619	80.6%	1.4%
Government Transfers				
Gas Tax Revenue	926,380	1,832,174	4.6%	97.8%
Safe Restart Grant	1,256,908	-	0.0%	-100.0%
Provincial Share of Debt	383,534	289,990	0.7%	-24.4%
Other Grants	289,164	149,164	0.4%	-48.4%
Grants in Lieu	3,720	5,336	0.0%	43.4%
	2,859,706	2,276,664	5.8%	-20.4%
Revenue from Own Sources				
Infrastructure Improvement Fee	200,000	200,000	0.5%	0.0%
Licenses, Permits & Fees	662,125	801,550	2.0%	21.1%
Investment Income	332,000	400,000	1.0%	20.5%
	1,194,125	1,401,550	3.6%	17.4%
Sale of Goods and Services				
Recreation and Community Services	875,600	1,016,490	2.6%	16.1%
	875,600	1,016,490	2.6%	16.1%
Transfer/Assessments				
Open Space Reserve ¹	498,000	630,250	1.6%	26.6%
Equipment Reserve ²	-	1,203,663	3.1%	100.0%
Gas Tax Reserve ³	410,000	1,135,118	2.9%	176.9%
	908,000	2,969,031	7.5%	227%
	37,178,358	39,441,354	100%	6.1%

Notes: 1. Park outfitting fees and cash in lieu of open space received through development agreements | 2. Equipment approved and ordered in 2021 budget, to be delivered in 2022 |
3. Federal Gas Tax Funds received in 2021 for projects to be completed in 2022

Expenditures

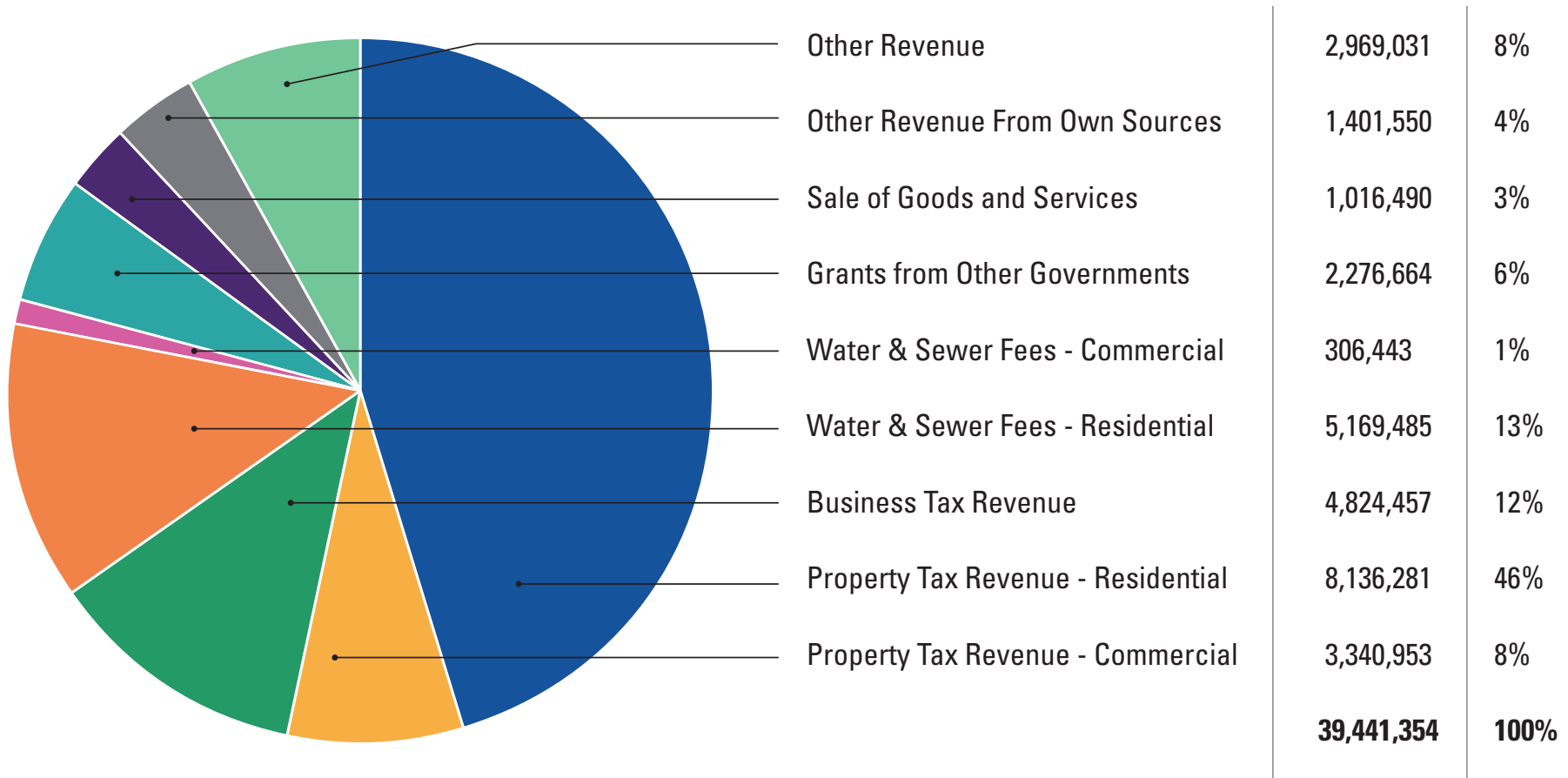
	2021 Budget	2022 Budget	% of Budget	% Change
General Government				
General Administration	3,400,847	3,592,035	9.1%	5.6%
Council Expenses	318,932	340,659	0.9%	6.8%
Municipal Election	54,000	-	0.0%	-100.0%
Property Assessments	243,698	243,152	0.6%	-0.2%
Engineering & Infrastructure	903,087	1,194,171	3.0%	32.2%
Common Services	971,480	1,084,425	2.7%	11.6%
	5,892,044	6,454,442	16.4%	9.5%
Protective Services				
Regional Fire Services	4,434,801	4,842,216	12.3%	9.2%
Municipal Enforcement	467,057	494,526	1.3%	5.9%
Emergency Planning	7,000	7,000	0.02%	0.0%
Crossing Guards	78,900	104,000	0.3%	31.8%
Security Services	102,500	77,400	0.2%	-24.5%
Inspections	319,063	324,160	0.8%	1.6%
Animal and Pest Control	11,000	7,900	0.02%	-28.2%
	5,420,321	5,857,202	14.9%	7.5%
Transportation Services	37,178,358	39,441,354	100%	6.1%
Vehicle Operation and Maintenance	1,246,964	1,232,763	3.1%	-1.1%
Roads and Sidewalks	2,414,806	2,550,440	6.5%	5.6%
Snow Removal	2,918,178	3,172,152	8.0%	8.7%
Public Transit	345,223	310,089	0.8%	-10.2%
Street Lighting & Traffic Lights	853,620	808,620	2.1%	-5.3%
	7,778,791	8,074,064	20.5%	3.8%

	2021 Budget	2022 Budget	% of Budget	% Change
Environmental Services				
Water Supply	2,099,664	2,323,461	5.9%	10.7%
Sewage Collection and Disposal	1,114,935	902,120	2.3%	-19.1%
Garbage Collection and Disposal	1,112,238	1,338,401	3.4%	20.3%
Water and Sewer Division	437,994	454,446	1.2%	3.8%
	4,764,831	5,018,428	12.7%	5.3%
Planning & Development				
Planning and Economic Development	956,055	932,114	2.4%	-2.5%
	956,055	932,114	2.4%	-2.5%
Recreation and Community Services				
	37,178,358	39,441,354	100%	6.1%
Recreation Administration	640,530	550,453	1.4%	-14.1%
Facilities Maintenance ¹	532,004	185,843	0.5%	-65.1%
Recreation and Community Centers	821,504	954,137	2.4%	16.1%
Arena & Fitness Center	1,182,968	1,214,746	3.1%	2.7%
Parks, Playgrounds, Fields & Trails	215,486	277,625	0.7%	28.8%
Programs, Activities and Events	550,350	656,957	1.7%	19.4%
Other Community Initiatives	60,200	76,400	0.2%	26.9%
	4,003,042	3,916,161	9.9%	-2.2%
Debt Services				
Town Share	1,592,740	1,525,471	3.9%	-4.2%
Provincial Share	383,534	289,990	0.7%	-24.4%
	1,976,274	1,815,461	4.6%	-8.1%

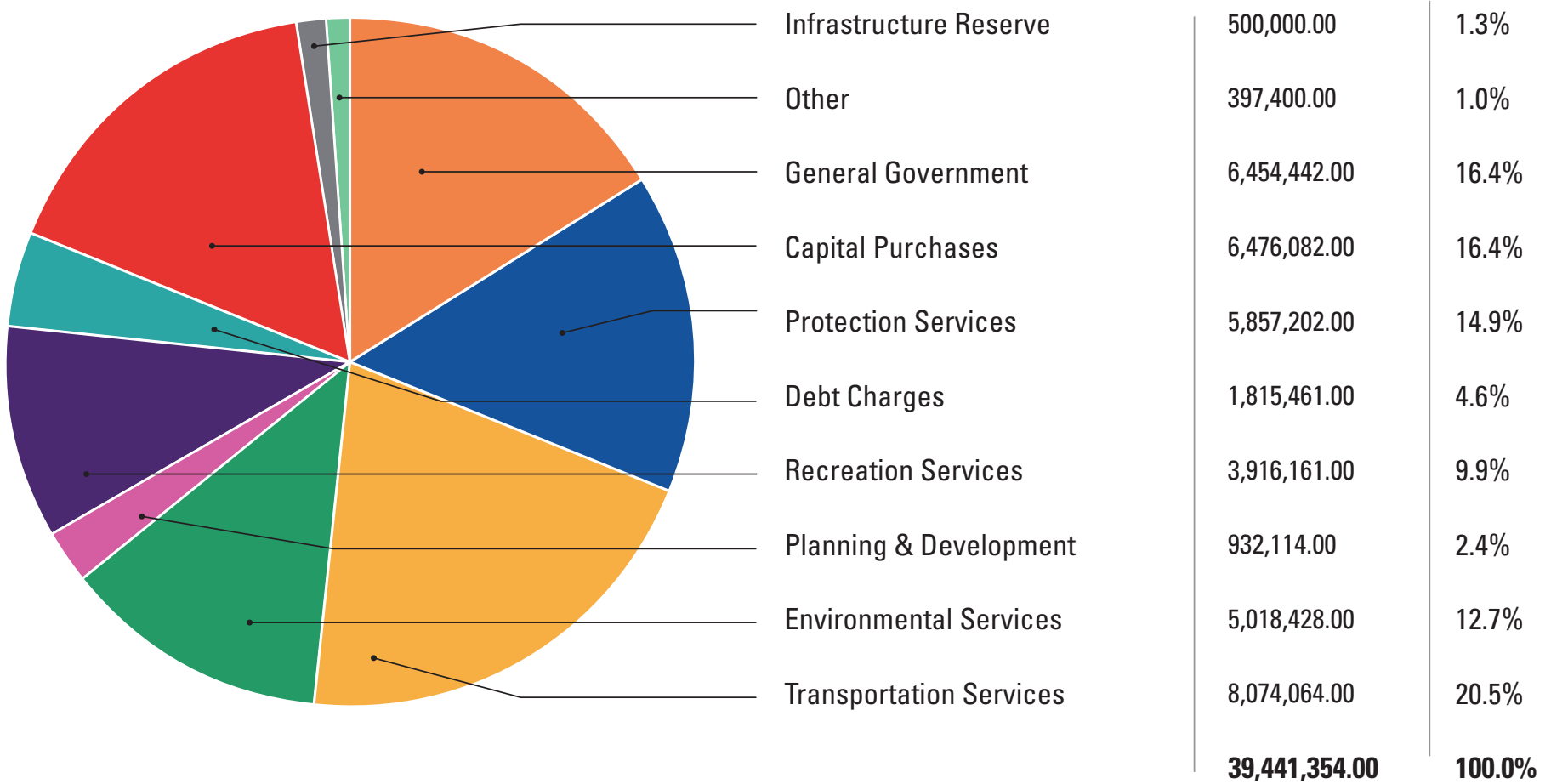
Expenditures

	2021 Budget	2022 Budget	% of Budget	% Change
Capital Upgrades				
Road Upgrades	2,213,000	2,041,181	5.2%	-7.8%
Water & Sewer Upgrades	760,600	1,268,988	3.2%	66.8%
Vehicles and Equipment	1,364,000	1,488,663	3.8%	9.1%
Parks and Trails	566,000	904,250	2.3%	59.8%
Recreational Facilities	200,000	80,000	0.2%	-60.0%
Facility Upgrades		293,000	0.7%	100.0%
General	683,100	400,000	1.0%	-41.4%
	5,786,700	6,476,082	16.4%	11.9%
Fiscal Services and Reserves				
Infrastructure Replacement Reserve	200,000	500,000	1.3%	150%
Other	400,400	397,400	1.0%	-1%
	600,400	897,400	2.3%	49%
	37,178,458	39,441,354	100%	6.1%

Where the money comes from



Where the money goes





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