

Your Worship, Fellow Councillors and Residents in the Gallery,

Tonight, as Chair of the Finance Committee, I am pleased to deliver Budget 2023 for the Beautiful Town of Pouch Cove.

Through much careful thought, debate, and consideration, we are proud to deliver Budget 2023. After a full year together on Council, I am proud of all of our accomplishments to date, and look forward to what 2023 has in store.

We would like to thank every Resident in Pouch Cove for continuing to work together and in showing their true strength in keeping our community a safe place to live, work and raise a family as we learn to live with this pandemic.

Emerging from COVID-19, your Council will continue working with our stated vision: A Community Built for Everyone.

Budget 2023 is balanced at \$2,758,941.90

For the first time in many years, Council has made the decision of increasing the Mill Rate from 5.25 to 5.75, meaning, on an average home valued at \$234,000, this will result in an increase of \$9.75 per month; all other Fees will remain the same for water and business taxes. This increase still leaves the Town of Pouch Cove with one of lowest mill rates on the Northeast Avalon.

**General Government:**

An investment of \$55,000 in our Town Staff reflects the addition of a Community Services Officer position, which will be all encompassing on recreation, events, communication and a renewed focus on tourism and economic development. The Town of Pouch Cove has many natural tourist attractions such as the East Coast Trail, the breathtaking views of the ocean and Shoe Cove Beach. Therefore, the Town is investing in developing a community profile to illustrate the Town as a day trip tourism destination for both in Province and out-of-Province visitors.

The Town of Pouch Cove will also be entering into its last year of reimbursement to the Jack Byrne Entertainment Centre, which will liquify the loan in its entirety in 2023, which totaled \$264,726 over a span of 8.5 years.

**Protective Services:**

Council recognizes the valuable services provided by our Volunteer Fire Department in ensuring Residents feel safe in their homes. An annual investment will be allocated towards the new Fire Department Training Facility starting in 2023.

**Transportation Services:**

The Town of Pouch Cove is in great financial shape with one of the lowest debt ratios in the Province. Therefore, the Town will borrow for an additional pick up for the Public Works fleet, which enables a better level of service and efficiency in all operations and aligns with the continued growth of the Town.

**Environmental Health:**

It is essential that we continue with appropriate repairs to water leaks throughout the Town and, therefore, an additional \$50,000 has been allocated to continue with this process.

**Planning and Development:**

We are excited to announce that we have allocated \$40,000 to Community Improvement and Development, the specific community projects of which will be determined throughout this budgeted year.

**Recreation and Cultural Services:**

Summer Camp will take place again in 2023 which allows for the youth of our community with an opportunity to gain employment and also allows for the children of our community to partake in recreation programs which help build social skills and contribute to a healthy living. The Town will be also constructing a new multipurpose court, which will provide an opportunity for residents to engage in various sports. In addition, the Town will be completing a Recreation Master Plan, whereby all residents will be able to provide input in what they would like to see in their community, while keeping in mind the towns geographic location, population, and resources.

To maintain and build upon our current municipal services, the Capital Works priorities will continue to be established and completed as resources allow, as these projects are partially funded by the Town. The main priorities in 2023 are to complete the Fire Hydrant Replacement Campaign, completion of Braggs Lane and, as already mentioned, the Recreation amenity of the Multipurpose Court.

Additionally, the Asset Management process will continue, as well as the Stormwater Control Campaign which identifies problematic flood areas in the Town. Pumphouse Upgrades and the Wastewater Management Feasibility Study are also on the list of priorities. The addition of a Manager of Infrastructure and Public Works will be of great assistance to the existing staff in helping to bring these projects to completion.

Your Worship, the Town has made excellent progress in fulfilling our vision as a “Community Built for Everyone.”

Budget 2023 continues to maintain and strengthen our core values to:

1. Provide great municipal services with a focus on best practices and cost efficiency;
2. Promote, support, and attract the continued growth and expansion of residential and business development; and
3. Champion a rich and respectful culture of positive citizen engagement, community pride, and volunteer spirit.

With that, Your Worship, I table Budget 2023 and make the following Motions:

**Be It So Resolved** that the Town of Pouch Cove, in accordance with section 77(1) of the Municipalities Act, adopt the 2023 budget with operating revenues and expenditures totaling \$2,758,941.90.

**Be It So Resolved** that the Town of Pouch Cove adopt the 2023 Fee Structure and Tax rates as Submitted.