



# BUDGET 2025

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# Budget 2025

Good evening your Worship, fellow Councillors, staff, and those joining us in-person and online. As Chair of the Administration and Corporate Services Committee, I am pleased to present Budget 2025 for the Town of Paradise.

Your Worship, budget preparations are both a time to reflect on the work and accomplishments of the past 12 months and an opportunity to plan the priorities for the year ahead. Reviewing all that was accomplished, evaluating the lessons learned, and witnessing the evolving operations of our Town gives us a foundation on which to plan. Municipalities are not static, they are vibrant, dynamic, and ever-changing – families grow, community amenities develop, and businesses expand. As a Council it is our role to ensure we prepare the fiscal plan that supports the operations of our Town and the program and services we provide to the people of Paradise.

To do that, we sought input from residents and businesses through Budget Talks 2025, departmental staff evaluated their operations and outlined their priorities, and we reviewed our five-year strategic plan *Your Paradise – Plan 2027*. All this information is vital to ensuring Council has meaningful and productive budget deliberations.

Public engagement is a critical part of our budget process. In *Your Paradise – Plan 2027*, one of our Governance and Engagement strategies is to enhance engagement with the community to improve input into municipal decision-making and increase awareness of Council decisions. Our annual Budget Talks activities directly support this strategy.

Your Worship, Budget Talks 2025 had the highest participation rate since the implementation of this public engagement initiative. Residents participated by completing the online survey, visiting a Council Pop-up, or responding to the questions on social media.

We hosted round table discussions with our local Chambers of Commerce to get feedback directly from our business community. And as always, many residents took the time to directly reach out to members of Council and share input on budget priorities.

Through Budget Talks 2025, our residents and businesses told us to focus on snow clearing, road maintenance, traffic improvements, road access, a swimming pool, and road infrastructure. We thank all those who participated in any manner to share ideas, give feedback, and offer direction for Budget 2025. It is no easy task finding the right balance, and input from residents and businesses is vital in shaping and guiding our budget decisions.

**In Budget 2025, we are maintaining the residential and commercial mil rates as well as the water and sewer rates.**

Your Worship, equipped with all this information, Council has spent considerable time deliberating and debating Budget 2025. We understand the task before us and the responsibility residents have given us – to spend their tax dollars effectively, strategically, and responsibly for the betterment of their Town.

Tonight, I am pleased to present the \$44.6 million balanced budget for the Town of Paradise. Our financial plan for the year ahead outlines investments for the programs, services, and initiatives our residents need and expect. It focuses on making the fiscal decisions that are right for Paradise and building a community that residents and businesses are proud to call home.

In Budget 2025, we are maintaining the residential and commercial mil rates as well as the water and sewer rates. Even with the recent

equipment failure at Lift Station 10, our strong fiscal management enables us to keep the mil rates at 7.4 and 11.5 for residential and commercial respectively.

While there are no changes to the mil rate, residential property assessments have increased this year. As such, residents will notice a small increase to their 2025 tax bill, estimated to be \$102 per household. And while we understand that any increase impacts household pocketbooks, the Town is not immune to rising costs and increased financial pressures. Maintaining the mil rates means we are able to sustain our operations and services provided to residents.

For those residents facing challenges paying their tax bills, we will continue to offer assistance programs. Introduced for the 2024 tax year, the Residential Property Tax Assistance Program offers a property tax reduction for those meeting the financial criteria. We will also continue to offer the Seniors Discount for those residents 60 years of age or older. Through these programs we are making sure the right supports are in place to make our Town a community of choice for everyone.

Your Worship, a considerable portion of our annual budget, over 20 percent, is allocated to services provided through a regional approach with our neighbouring municipalities. Our drinking water, fire protection, waste management, and wastewater treatment – all essential services needed for our Town – account for \$9 million in Budget 2025. And these services are not immune to rising costs. For example, fire protection and drinking water increased \$670,000 over last year. Collaborating with our regional partners and looking for efficient ways to provide essential services while reducing the cost burden on residents is a strategic direction in *Your Paradise – Plan 2027*. Availing of these services regionally enables us to provide them in a cost-effective manner. If we opted to develop these services independently, the cost would be significantly higher, and we would have less money to invest in other areas.

Your Worship, the available development areas in our Town, the vibrant recreational and community amenities, and the successful

and diverse business sector, make Paradise an attractive and welcoming place to call home. We are the third largest and one of the fastest growing municipalities in the province and we know, with that also comes a duty to ensure that we are planning properly. The infrastructure must be maintained, services must be enhanced to meet growing populations, and programs must be responsive to resident needs. While meeting the demands of today we must look ahead to tomorrow and work to find the right balance between the two. Budget 2025 supports this balance with investments in infrastructure, programs, and initiatives in all areas of our Town within a fiscally responsible manner.

Our strong fiscal management has enabled the Town of Paradise to be one of the few municipalities in the province to have a reserve fund. It's about making the right financial decisions today so that we are saving for tomorrow. Municipal assets such as roads, sidewalks, and buildings, along with essential underground infrastructure like water and sewer, come with significant financial commitments. Proper maintenance and management enables us to maximize the life span of these major investments. While we are a relatively young Town, we know the time will come when repairs, upgrades, and replacements are needed. We have a responsibility to start planning for that today, and our Reserve Fund is doing just that. Budget 2025 includes a \$500,000 commitment which will bring the reserve fund to \$3.75 million.



**Our strong fiscal management has enabled the Town of Paradise to be one of the few municipalities in the province to have a reserve fund.**

Your Worship, Budget 2025 also allocates funding to support our Town's infrastructure for today. We are investing in our water and sewer, our roads, and our recreational amenities. This year we completed the engineering work for five streets on the Water and Sewer Priority List. In Spring 2025, water and sewer installation is scheduled for Drivers Road, Bayview Heights, Windmill Road,

Carberry Place, and Neary Road. When these priorities were set many years ago, there were 48 roads with 598 houses on the list, and now we are nearing completion. When our latest projects are completed, there will be just four streets with 30 houses remaining on the list. It is a significant milestone and directly supports the infrastructure pillar in *Your Paradise – Plan 2027* and improves service levels. Furthermore, this work has been completed through cost-shared funding with the provincial government. Our money has stretched further by using all available funding opportunities and Council remains committed to this approach.

The new pump station on St. Thomas Line will be completed and commissioned soon. The replacement of Lift Station 10 began in January 2023. We need this new facility, and that became painfully evident once again in November when Lift Station 10 experienced another major equipment failure. We had to declare a State of Emergency in order to secure the needed resources to maintain the essential service. It was a tremendous disruption to our residents who had to endure the noise of the pumper trucks in the area and we thank them for their patience and understanding while crews worked to address the issue. We also thank all staff who are working to keep this service operational. The situation is currently stable, the State of Emergency has ended, and our crews are working on completing the necessary repairs. The new facility, designed for a 50-year life span, will meet current and future needs of our Town. It also has system redundancies that will allow it to continue to operate in the event of equipment issues. It will be a dependable and reliable operation providing an essential service to a significant number of households in Paradise. Over the years, with a focus on sound financial management, the Town of Paradise has been careful with our borrowing needs, only doing so to support significant infrastructure investments. With our strong financial position, should the Town need to borrow, we are in a good position to do so.

Your Worship, some of Elizabeth Park, our most densely populated neighbourhood, and higher elevation areas, have experienced water pressure issues. We understand the frustrations of residents

in the area and Town engineers have been exploring options to address this challenge. In 2025 we are creating a Private Booster Rebate Program. It is designed to support residents to get equipment to address their water pressures issues.

To support our asset management efforts, Budget 2025 is investing in a leak detection program for the Town. We have a duty to properly manage our infrastructure and ensure that we maximize its life span. Through effective leak detection we can ensure that our water system is operating efficiently. In doing so, we are also taking steps to maintain major infrastructure for current and future residents. We are making the investment today to support continued fiscal management and sustainability.

**In 2025 we are creating a Private Booster Rebate Program to support residents in Elizabeth Park and higher elevations get equipment to address their water pressures issues.**

This Fall, the Town participated in the Take Action on Radon initiative. Radon is a radioactive gas that comes from the ground and is found in homes. The level of Radon in residential homes can vary in severity, and only a radon test will indicate whether the levels are a health concern. Through Take Action on Radon, we were able to provide 100 test kits, free of charge to our residents. The response was strong, and demand was much higher than the supply available this year. We plan to participate in the program again in 2025 and have allocated additional funds so that we can increase the number of test kits available to our residents.

Our infrastructure spending also includes road maintenance and upgrades. With over 370 lane kilometres of roads in Paradise, we must make regular annual investments to ensure the upkeep of our transportation network. In Budget 2025 we are allocating funding to our Street Rehabilitation Program which includes a new concrete

repair and maintenance program for sidewalks and curbs. We will invest in our Street Capital program that completes road repairs based on the annual road priority and condition assessments. Next year, the construction work for Phase I of the Kenmount Road Rehabilitation Project is scheduled to begin. Under this project, 550 metres of road surfacing, storm sewer, curb, gutters, sidewalks, and active trail are planned for the section of the road starting at the McNamara Drive intersection and heading east on Kenmount Road. These road improvements will address a major transportation route in our Town along with enhancing a growing business and industrial area.

To support our asset management efforts, Budget 2025 is investing in a leak detection program for the Town.

Your Worship, we can't talk about our road infrastructure without including our snow clearing operations. With winter just around the corner, staff have been busy preparing equipment, reviewing routes, and updating priorities. Our crews work hard to clear the roads in an efficient and timely manner and they are ready to go when the snow hits the ground. This Council has made snow clearing a priority. We asked staff to review our operations, determine municipal benchmarks, update our policies and we made investments for additional equipment and staff. In 2025, we will lease six loaders with snow clearing attachments. The Town is pursuing leasing options as it enables us to acquire it all within this budget. We are also committing to purchase a tandem and additional sidewalk clearing equipment. Our goal is to have a tandem and loader for each of the seven snow clearing routes, sidewalk equipment for each of school areas, and the required complement of staff. With the investments throughout this term of Council, and the allocation in Budget 2025, we will reach that goal.

Over the past couple of years, Council has approved additional snow clearing staff. It has been a competitive labour market for

these positions which presented recruitment challenges. We are happy to announce that most of the positions are now staffed, and that means we will have additional operators this winter. With increased snowfall unpredictability, having more equipment and additional staff will reduce delays, enhance safety, and increase the level of service for snow clearing.

It is important that the Town attracts and maintains the right employees to support our operations. To do so we need competitive compensation packages, comprehensive benefits, and appropriate work environments. Our compensation and benefits are hitting the mark. However, with 170 full-time, part-time and seasonal employees, we are facing constraints in work areas for office space, break areas, and equipment storage. One of the Infrastructure strategies in *Your Paradise – Plan 2027* focuses on investing in municipal infrastructure to ensure effective service levels are met throughout the community. A new facility will provide indoor storage to protect equipment, offer expanded space for inventory, and provide crews with the required work areas. That is why this year we explored options for a new depot and in 2025 we will continue to work to find the right solution for Paradise, one that gives us a modern facility, with the space and features needed to support our Town and our crews.

Retaining and attracting employees means we must have up-to-date, current work practices. The traditional nine to five workday at the location of the employer is changing and that is why one of the strategic actions in *Your Paradise – Plan 2027* is about exploring a flexible work policy for our employees. Employers in all sectors, including municipalities, recognize the need to adapt and evolve to meet the expectations of those entering the workforce. In Paradise, we want to do the same, but we want to make sure we do it in a manner that's right for our organization. In 2025, we will review best practices and municipal operations across the country to develop a flexible work model that can be implemented with our employees.

This policy will complement our other ongoing progressive human resource programs including mental health first aid training, respectful

workplace practices, and employee health and wellness initiatives. And I'm pleased to note that our employees have been recognized for their work in these areas. In June, we received three awards from the International Association of Business Communicators for the We Believe video and the Stretch and Flex Program. It is wonderful to see the stellar work of our employees being recognized and celebrated among industry experts. It shows the high calibre of work done each and every day here at the Town of Paradise.

### Our recreational work next year will also include the engineering for a new baseball field.

Our employees at the Town operate within a culture of continuous improvement. They are committed to providing residents with timely, proactive, and responsive service in all areas, and they are regularly looking for ways to streamline operations and increase efficiencies. Each year, staff undertake specific continuous improvement projects, based on LEAN training and principles, with the goal of improving service standards to residents and businesses. In 2025, those projects will focus on areas where residents contact the Town, such as compliance letters, public works service requests, tax inquiries, traffic calming requests, and room rental availability. Reviewing existing service standards and developing new ones helps us to determine if we have the proper resources, procedures, and equipment to complete the tasks. Staff know their roles best, and therefore are best equipped to find improvements and efficiencies. We look forward to seeing the outcomes of the 2025 projects.

Your Worship, over the past decade, we have made a number of significant recreation investments in our Town. As a growing municipality, with the youngest average age population, we want to ensure we have the right recreational amenities to meet the needs of all residents. Things like the Paradise Double Ice Complex, Paradise Park, the multi-sport turf at Dianne Whalen Memorial Soccer Complex, our extensive trail network, and various

park and playground updates are features that make our Town the wonderful place we all call home. They support our minor sporting organizations, offer our residents a variety of ways to enjoy an active lifestyle, and help foster a true sense of community.

In Budget 2025 we will continue investments to support our recreational amenities. We will develop the Trenton Drive Open Space based on a plan developed from public engagement with residents. We thank those who took the time to participate in the process and share their ideas. This work goes hand-in-hand with the development of the Trenton Drive accessible trail going to Octagon Pond Elementary School. We will also be completing a trail on Silverbirch Crescent to connect to Paradise Elementary School and another to link Morgan Avenue to Howard Avenue. In Paradise we are fortunate to have beautiful trails nestled throughout Town including around Adams Pond, Neils Pond, and Octagon Pond. The new trails will be welcome additions and are furthering the connectivity throughout Paradise. It is one of the many features that make our Town unique and attractive to those looking for a community to call home.

Our recreational work next year will also include the engineering for a new baseball field. This year, several potential locations for a new field were reviewed and initial assessments were completed. In 2025, staff will work with Paradise Minor Baseball to finalize the site selection and begin the engineering phase. Council is very much committed to this project and our goal is to start construction in 2026. Enrollment and participation in baseball in Paradise increases year after year. We want to make sure we make the right investments that meet the needs of this sport and indeed, all our minor sport organizations.

Your Worship, with all these facilities and amenities, there is one facility our residents continue to rank as a top priority – a swimming pool. Making a decision to invest in a pool must be based on comprehensive, in-depth information. Council has an obligation to ensure we are fully informed about the required financial commitment to both build and operate such a facility. In *Your Paradise – Plan 2027*, we identified several advocacy priorities,

one of which is a feasibility study for a pool. Through Budget 2025 we will complete that study. The feasibility study is the important first step, and we commit to keep residents informed about the progress.

While we gather and review all pertinent information about bringing a pool to our Town, in Budget 2025 we are budgeting for public swims at neighbouring pools so that our residents can access dedicated times. We will also continue to partner with the Ches Penney Family YMCA to offer swimming lessons for Paradise residents.

Your Worship, next summer our Town will be Ready to Rock as we host Box Lacrosse and Beach Volleyball as part of the 2025 Canada Summer Games. Paradise Park and Paradise Double Ice Complex will be electric with excitement as these two high energy sports come to our Town. The legacy from the Games will mean competition level beach volleyball courts will remain in Paradise Park. We'll also have the artificial indoor turf and equipment for box lacrosse that is being provided to the Town at no cost. Suffice it to say that the overall return on investment the Games will bring to Paradise is significant. We take great pride in the responsibility before us, and we are excited to know we will be part of building these sports here in Newfoundland and Labrador. We can't wait to be part of the fun and excitement and welcome athletes, coaches, officials, and spectators from across Canada to Paradise.

The Canada Games also bring economic benefits and we plan to work with our local businesses to showcase everything that is here. Previous Canada Games report generating considerable investment for local businesses and we want to do our part so that Paradise businesses have those opportunities.

**In Budget 2025 we will complete a feasibility study for a new swimming pool to ensure we are fully informed about the required financial commitment to both build and operate such a facility.**

Your Worship, our economic development work now involves a new regional agency, Advantage St. John's. Working with Conception Bay South and St. John's, we are building on our strengths and furthering regional cooperation. We are competing globally for industrial investment and business attraction, and as the saying goes, we are better together. As a regional force we can better compete on national and international fronts. We are still in the foundational stages of the agency, but we know great things are ahead. Under the leadership of CEO Michelle Simms and Board Chair Jocelyn Perry, staff are hired, board members are being selected, strategic planning is underway, and the path is being set to harness the collective strengths of our three municipalities to attract opportunities for the region.

While Advantage St. John's works collaboratively for regional growth and business investment, as a Town we know it is critically important to support our local businesses. One way we are doing that is by supporting our local Chambers of Commerce. In Budget 2025, we are continuing the annual allocation for the Conception Bay Area and the Mount Pearl Paradise Chambers of Commerce to support their initiatives and programs. In addition, we continue to cover the first-year membership fees for any Paradise business wanting to join either Chamber. These organizations offer our local businesses networking opportunities, professional development, and peer support that helps foster a positive and growing business community.

Strong municipalities need strong, diverse, and growing business sectors, and Paradise is no exception. As our municipality grows, so too does our business community. Over the past several years, we have seen a variety of new businesses call Paradise home, and they are a great complement to the many long-standing businesses here. As we work to attract new businesses, we will work equally hard to retain those already established in Paradise.

Public transit supports our businesses and our residents. As a Council we made the investment to bring Metrobus to Paradise and the commitment to build public transit in our Town. Year over year,



ridership is growing, demand is increasing, and awareness of public transit is spreading. Since 2021, Route 30 in Paradise has gone from an annual ridership of 7,300 to 22,000 in 2023, and we are on track to reach 27,000 by the end of this year. With this increased usage, in Budget 2025 we are investing to further enhance Metrobus Route 30 in Paradise. Starting in September 2025, the route will move from a morning and evening commuter route to an all-day service. A more robust public transit supports employee attraction for our local businesses, supports residents going to work or post-secondary school, and enhances the overall connectivity of our Town.

**Starting in September Paradise Route 30 will move from a morning and evening commuter route to an all-day service.**

Your Worship, over the past several years we have been implementing a Green Goal program for our Town. It maps out our recommitment to progressive waste management and environmental sustainability by encouraging residents and businesses to do their part to help the environment. Through public education campaigns, school presentations, and community and business outreach we are working together to reduce our environmental footprint. In 2025, we are adding initiatives to our Green Goal program by implementing Yard Waste Collection and a food cyclers program for residents. At the Town, we want to lead the change, to foster a movement so we can create a better, brighter, and greener future for Paradise.

It is important for a Town of our size to offer diverse communications methods so that our residents can stay up-to-date on Town news and operations in the manner that works best for them. Last year we launched the resident notification system that allows residents to receive updates and information through text message, email, or phone call. And this week, we are launching the second phase of our enhanced resident communications – a new Town of Paradise App.

With the free app, users can access the Town's garbage and recycling collection calendar, opt in to receive collection reminders, and review information on Town events and news. Additional features, including a service request platform whereby residents can "report a problem" and follow its progress through to resolution, are in development for the Town and will be implemented in 2025.

Your Worship, *Your Paradise – Plan 2027* outlined our advocacy priorities for the next five years. These are areas that are important to residents and Council, like a new high school and better road access, yet they are not solely within the Town's purview. The provincial government is responsible for education and transportation access. A new high school is paramount. Council, along with our residents through the Paradise Needs a High School Group, worked hard to convey the need to our provincial government representatives. Earlier this year, that work paid off. It was indeed exciting when the provincial government announced a new high school for Paradise. Site selection is underway, and we are all eagerly awaiting the announcement. As the project moves to the design phase, our advocacy will continue to ensure it is built sooner rather than later and that we get a high school that is right for Paradise in a timely manner.

In discussing a new high school, I want to highlight that we have enhanced the scholarships offered to Paradise students at Holy Spirit High School and Mount Pearl Senior High. This year, we increased the amount and renamed the awards to honour the memory of two Councillors, Vince Burton and Elizabeth Laurie. We are proud to name the scholarships after our distinguished colleagues and we hope that award recipients will be inspired by the work and lives of Councillors Burton and Laurie and want to be involved in their hometown as community leaders just as they were.

In addition to the Scholarship Program, the Town of Paradise is proud to be able to offer a donation program. It provides financial support to community organizations, groups, and individuals that contribute to growth and general well-being of various sectors in our community. This year, we revised our donation program to ensure that grants and

sponsorships are distributed on an equitable basis, centered on clear categories, and evaluated on needs-based applications. Traditionally the program was focused on recreation and sporting groups. It is now expanded to also include arts, culture, and environmental areas. This updated and expanded program supports our Social and Cultural Health pillar in *Your Paradise – Plan 2027* whereby we want to advance inclusive social and cultural health in Paradise, building community inclusion and belonging for all community members.

**This year, we revised our donation program to ensure that grants and sponsorships are distributed on an equitable basis, centered on clear categories, and evaluated on needs-based applications.**

Your Worship, advocacy for additional highway access points has also been raised with our provincial representatives by this Council at every opportunity. Council, like our residents, is frustrated with the traffic headaches and congestion. Last month we received some very encouraging news when the Provincial Government announced that Kenmount Crossing would be the location of the new hospital. The site borders Paradise, Mount Pearl, and St. John's, and government indicated that it will work with all three municipalities to address the transportation needs and construct highway access. We are certainly pleased to learn a new hospital will be built on our doorstep and we look forward to construction of the planned interchange as it will also provide Paradise with another much-needed transportation access to the highway. This doesn't mean our transportation advocacy work is over, in fact the opposite is true. Council will maintain regular discussions with government to ensure the transportation solutions are completed.

The new hospital will also address another pressing concern for our Town – a water tower. In addition to road infrastructure, the site selected requires infrastructure development for a water supply. With its location on the Town boundary, any investment for water

infrastructure for the hospital will also benefit Paradise. Over the past several years we had completed a study on the Town's water system and staff were exploring options to best address the water needs. Knowing a solution is forthcoming, and one which will not be the sole financial or operational responsibility of Paradise, is tremendous news. We look forward to working with the Provincial Government on these projects and seeing them come to fruition for our Town.

Council is also committed to advocacy work with the Royal Newfoundland Constabulary. The RNC, together with our Municipal Enforcement, play a strong role in the safety and well-being of our Town. Each has a distinct, yet complementary, role in Paradise. We appreciate the collaborative relationship we have with the RNC, and we want to see their presence increase in Paradise. Our numbers are clear, a Town our size needs an increase in RNC resources allocated here. Furthermore, Council strongly believes the time has come for an RNC detachment for Paradise. Our advocacy work in 2025 will include this area as well, and during our regular meetings with the RNC Chief and senior officers, we will push for the expanded presence, including the dedicated location in Paradise, that our Town needs.

Your Worship, the year ahead has many changes on the horizon. A new *Towns and Local Service District Act* comes into force in January. This Act replaces the *Municipalities Act* and outlines the governance and procedural requirements for municipalities in Newfoundland and Labrador. The *Towns and Local Service District Act* is modern, up-to-date legislation that reflects the current and evolving nature of municipalities. For our Town, the new Act brings changes to our committee and meeting operations. Beginning in January, Council meetings, other than privileged meetings, are required to be public. As such, we will implement a Committee of the Whole structure to replace the various Council Committees. The Public Committee of the Whole and the Council Meetings will be held on alternating Tuesdays and these meetings will be open to the public and webcast. This new structure strengthens our ongoing commitment to openness and accountability.

Next year is also a municipal election year in Newfoundland and Labrador. Paradise, like all provincial municipalities, will hold an election in Fall 2025. It's hard to believe we are coming to our final year for this term of Council. When we began, the world around us was adapting to the "new normal" from the COVID-19 pandemic. With excitement and enthusiasm, we embarked on a four-year journey to serve the residents of Paradise. Together, we have accomplished much, building on the foundations laid by previous Councils, and continuing to set the path for future ones.

**Budget 2025 ensures that we remain on a steady and responsible fiscal path, providing for the essential services, infrastructure, and programs that our residents and businesses expect and deserve.**

Continuing the investment in Town infrastructure, we undertook Phase I of the Evergreen Village upgrades which will improve water and sewer infrastructure to the area, we continued the Town's Water and Sewer Priority List, and we are replacing Lift Station 10 with a modern, up-to-date facility. Working to enhance neighbourhoods we deployed neighbourhood quieting and traffic calming measures throughout Paradise, started the Elizabeth Park Refresh project, and initiated the first community garden for our Town.

For recreational amenities, we continued to develop, enhance, and support the trail network throughout Town, completed the Paradise Park Master Plan, installed a new playground at Peter Barry Duff Memorial Park, and opened the multi-sport turf at the Dianne Whalen Memorial Soccer Complex. We listened to the concerns of residents and made investments for snow clearing operations, increased the allocation for street rehabilitation, and created a Residential Property Tax Assistance program. We signed an MOU with the SPCA St. John's, launched a Green Goal initiative, developed a new five-year strategic plan, advocated for a new high school for Paradise, and formed a

regional economic development agency. The work of our Council has been diverse, strategic, and deliberate, and we believe it has been for the betterment of Paradise.

Serving on Council is an honour and privilege. I encourage all those interested in serving Paradise to consider running for a Council seat.

Your Worship, Budget 2025 ensures that we remain on a steady and responsible fiscal path, providing for the essential services, infrastructure, and programs that our residents and businesses expect and deserve. It reflects our unwavering commitment to supporting the well-being of our community, investing in its future, and ensuring that Paradise continues to be a place we are all proud to call home. On behalf of Council, I extend thanks to the residents, businesses, and staff who participated in this process. Together, we are creating a thriving, well-balanced community, one that flourishes today and well into tomorrow. After all, this is your Paradise!

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 [paradise.ca/CouncilMeetings](https://paradise.ca/CouncilMeetings).

Thank you.



## MOTIONS

Be it Resolved that the Town of Paradise, in accordance with Section 77(1) of the Municipalities Act, adopt the 2025 Budget with operating revenue and expenditures totaling \$44,605,231.

Be it Resolved that the Town of Paradise adopt the 2025 Schedule of Tax Rates and the 2025 Fee Schedule as submitted.

# Budget Breakdown



# 2025 Operating Budget Summary

|                                    | 2024 Budget       | 2025 Budget       | % of Budget | % Change    |
|------------------------------------|-------------------|-------------------|-------------|-------------|
| <b>Revenue</b>                     |                   |                   |             |             |
| Taxation                           | 36,264,359        | 38,343,252        | 86%         | 5.7%        |
| Grants from Other Governments      | 1,142,640         | 1,752,359         | 4%          | 53.4%       |
| Sale of Goods and Services         | 1,041,900         | 1,327,870         | 3%          | 27.4%       |
| Revenue from Own Sources           | 1,657,800         | 2,055,750         | 5%          | 24.0%       |
| Reserves                           | 1,774,017         | 1,126,000         | 3%          | -36.5%      |
|                                    | <b>41,880,716</b> | <b>44,605,231</b> | <b>100%</b> | <b>6.5%</b> |
| <b>Expenditures</b>                |                   |                   |             |             |
| General Government                 | 7,351,373         | 7,822,238         | 18%         | 6.4%        |
| Protective Services                | 6,047,343         | 6,573,367         | 15%         | 8.7%        |
| Transportation Services            | 8,760,098         | 9,344,229         | 21%         | 6.7%        |
| Environmental Services             | 5,283,054         | 5,709,578         | 13%         | 8.1%        |
| Planning & Development             | 944,723           | 888,595           | 2%          | -5.9%       |
| Recreation and Community Services  | 4,433,025         | 4,734,742         | 11%         | 6.8%        |
| Debt Charges                       | 1,656,989         | 2,775,762         | 6%          | 67.5%       |
| Capital Upgrades                   | 6,555,440         | 5,896,188         | 13%         | -10.1%      |
| Infrastructure Replacement Reserve | 500,000           | 500,000           | 1%          | 0.0%        |
| Other                              | 348,671           | 360,532           | 1%          | 3.4%        |
|                                    | <b>41,880,716</b> | <b>44,605,231</b> | <b>100%</b> | <b>6.5%</b> |
| <b>Net Revenue (Expenditures)</b>  | -                 | -                 |             |             |

# Revenue

|                                    | 2024 Budget       | 2025 Budget       | % of Budget  | % Change     |
|------------------------------------|-------------------|-------------------|--------------|--------------|
| <b>Taxation</b>                    |                   |                   |              |              |
| Property Tax Revenue - Residential | 21,578,528        | 23,079,228        | 51.7%        | 7.0%         |
| Property Tax Revenue - Commercial  | 3,576,745         | 3,831,618         | 8.6%         | 7.1%         |
| Business Tax Revenue               | 5,121,153         | 5,397,693         | 12.1%        | 5.4%         |
| Water & Sewer Fees - Residential   | 5,564,012         | 5,571,563         | 12.5%        | 0.1%         |
| Water & Sewer Fees - Commercial    | 423,921           | 463,150           | 1.0%         | 9.3%         |
|                                    | <b>36,264,359</b> | <b>38,343,252</b> | <b>86.0%</b> | <b>5.7%</b>  |
| <b>Government Transfers</b>        |                   |                   |              |              |
| Canada Community Building Fund     | 988,140           | 1,576,890         | 3.5%         | 59.6%        |
| Other Grants                       | 149,164           | 164,164           | 0.4%         | 10.1%        |
| Grants in Lieu                     | 5,336             | 11,305            | 0.0%         | 111.9%       |
|                                    | <b>1,142,640</b>  | <b>1,752,359</b>  | <b>3.9%</b>  | <b>53.4%</b> |
| <b>Revenue from Own Sources</b>    |                   |                   |              |              |
| Infrastructure Improvement Fee     | 240,000           | 300,000           | 0.7%         | 25.0%        |
| Licenses, Permits & Fees           | 847,800           | 880,750           | 2.0%         | 3.9%         |
| Investment Income                  | 570,000           | 875,000           | 2.0%         | 53.5%        |
|                                    | <b>1,657,800</b>  | <b>2,055,750</b>  | <b>4.6%</b>  | <b>24.0%</b> |
| <b>Sale of Goods and Services</b>  |                   |                   |              |              |
| Recreation and Community Services  | 1,041,900         | 1,327,870         | 3.0%         | 27.4%        |
|                                    | <b>1,041,900</b>  | <b>1,327,870</b>  | <b>3.0%</b>  | <b>27.4%</b> |
| <b>Reserves</b>                    |                   |                   |              |              |
| Open Space Reserve <sup>1</sup>    | 337,139           | -                 | 0.0%         | -100.0%      |
| Equipment Reserve <sup>2</sup>     | -                 | 250,000           | 0.6%         | 100.0%       |
| Carry Forward Reserve <sup>3</sup> | 1,186,878         | 876,000           | 2.0%         | -26.2%       |
| CCBF Reserve <sup>4</sup>          | 250,000           | -                 | 0.0%         | -100.0%      |
|                                    | <b>1,774,017</b>  | <b>1,126,000</b>  | <b>2.5%</b>  | <b>-37%</b>  |
| <b>Total Revenue</b>               | <b>41,880,716</b> | <b>44,605,231</b> | <b>100%</b>  | <b>6.5%</b>  |

## Notes:

1. Park outfitting fees and cash in lieu of open space received through development agreements.
2. Equipment ordered in 2024 budget, to be delivered in 2025.

3. Funds for 2024 projects to be completed in 2025.
4. Canada Community Building Funds received in 2023 for projects to be completed in 2024

# Expenditures

|                                   | 2024 Budget      | 2025 Budget      | % of Budget  | % Change    |
|-----------------------------------|------------------|------------------|--------------|-------------|
| <b>General Government</b>         |                  |                  |              |             |
| General Administration            | 3,993,763        | 4,568,533        | 10.2%        | 14.4%       |
| Legislative Expenses              | 372,771          | 450,469          | 1.0%         | 20.8%       |
| Property Assessments              | 253,968          | 263,978          | 0.6%         | 3.9%        |
| Engineering & Infrastructure      | 1,533,418        | 1,380,708        | 3.1%         | -10.0%      |
| Common Services                   | 1,197,453        | 1,158,550        | 2.6%         | -3.2%       |
|                                   | <b>7,351,373</b> | <b>7,822,238</b> | <b>17.5%</b> | <b>6.4%</b> |
| <b>Protective Services</b>        |                  |                  |              |             |
| Regional Fire Services            | 5,092,699        | 5,458,822        | 12.2%        | 7.2%        |
| Municipal Enforcement             | 459,274          | 492,995          | 1.1%         | 7.3%        |
| Emergency Planning                | 2,000            | -                | 0.00%        | -100.0%     |
| Crossing Guards                   | 100,000          | 100,000          | 0.2%         | 0.0%        |
| Security Services                 | 65,500           | 50,500           | 0.1%         | -22.9%      |
| Inspections                       | 311,370          | 452,550          | 1.0%         | 45.3%       |
| Animal Boarding and Pest Control  | 16,500           | 18,500           | 0.04%        | 12.1%       |
|                                   | <b>6,047,343</b> | <b>6,573,367</b> | <b>14.7%</b> | <b>8.0%</b> |
| <b>Transportation Services</b>    |                  |                  |              |             |
| Vehicle Operation and Maintenance | 1,419,128        | 1,476,824        | 3.3%         | 4.1%        |
| Roads and Sidewalks               | 3,036,201        | 3,221,980        | 7.2%         | 6.1%        |
| Snow Removal                      | 2,966,149        | 3,227,469        | 7.2%         | 8.8%        |
| Public Transit                    | 468,000          | 596,956          | 1.3%         | 27.6%       |
| Street Lighting & Traffic Lights  | 870,620          | 821,000          | 1.8%         | -5.7%       |
|                                   | <b>8,760,098</b> | <b>9,344,229</b> | <b>20.9%</b> | <b>6.7%</b> |



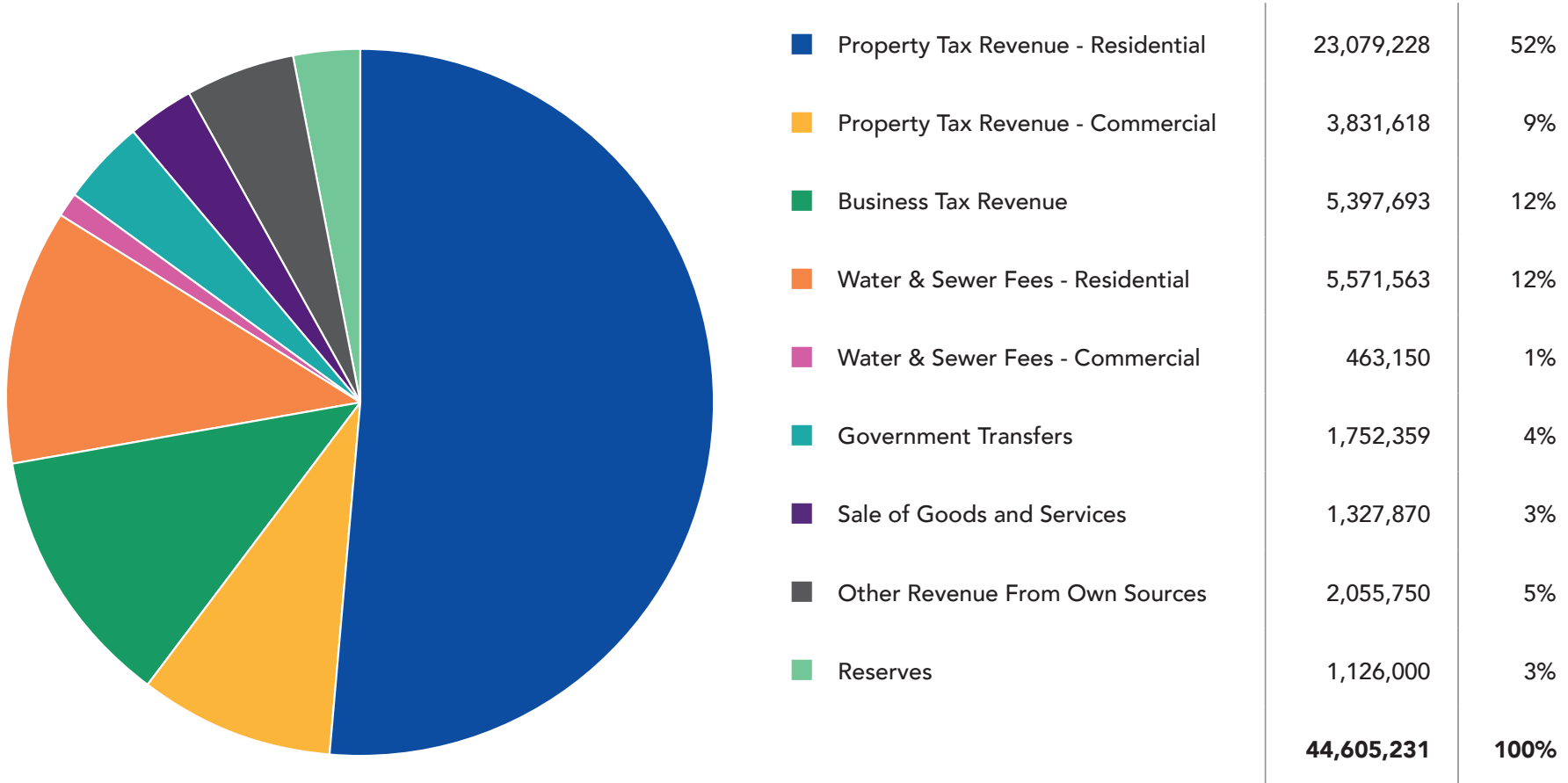
# Expenditures

|  | 2024 Budget      | 2025 Budget      | % of Budget  | % Change     |
|--|------------------|------------------|--------------|--------------|
| <b>Environmental Services</b>            |                  |                  |              |              |
| Water Supply                             | 2,604,207        | 2,824,220        | 6.3%         | 8.4%         |
| Sewage Collection and Disposal           | 959,342          | 1,135,808        | 2.5%         | 18.4%        |
| Garbage Collection and Disposal          | 1,227,430        | 1,219,829        | 2.7%         | -0.6%        |
| Water and Sewer Division                 | 492,075          | 529,721          | 1.2%         | 7.7%         |
|  | <b>5,283,054</b> | <b>5,709,578</b> | <b>12.8%</b> | <b>8.1%</b>  |
| <b>Planning &amp; Development</b>        |                  |                  |              |              |
| Planning and Economic Development        | 944,723          | 888,595          | 2.0%         | -5.9%        |
|  | <b>944,723</b>   | <b>888,595</b>   | <b>2.0%</b>  | <b>-5.9%</b> |
| <b>Recreation and Community Services</b> |                  |                  |              |              |
| Recreation Administration                | 596,067          | 548,446          | 1.2%         | -8.0%        |
| Recreation and Community Centers         | 948,286          | 996,573          | 2.2%         | 5.1%         |
| Arena & Fitness Center                   | 1,626,239        | 1,651,307        | 3.7%         | 1.5%         |
| Parks, Playgrounds, Fields & Trails      | 504,075          | 631,882          | 1.4%         | 25.4%        |
| Programs, Activities and Events          | 758,358          | 906,534          | 2.0%         | 19.5%        |
|  | <b>4,433,025</b> | <b>4,734,742</b> | <b>10.6%</b> | <b>6.8%</b>  |
| <b>Debt Services</b>                     |                  |                  |              |              |
| Principal and Interest                   | 1,656,989        | 2,775,762        | 6.2%         | 67.5%        |
|  | <b>1,656,989</b> | <b>2,775,762</b> | <b>6.2%</b>  | <b>67.5%</b> |

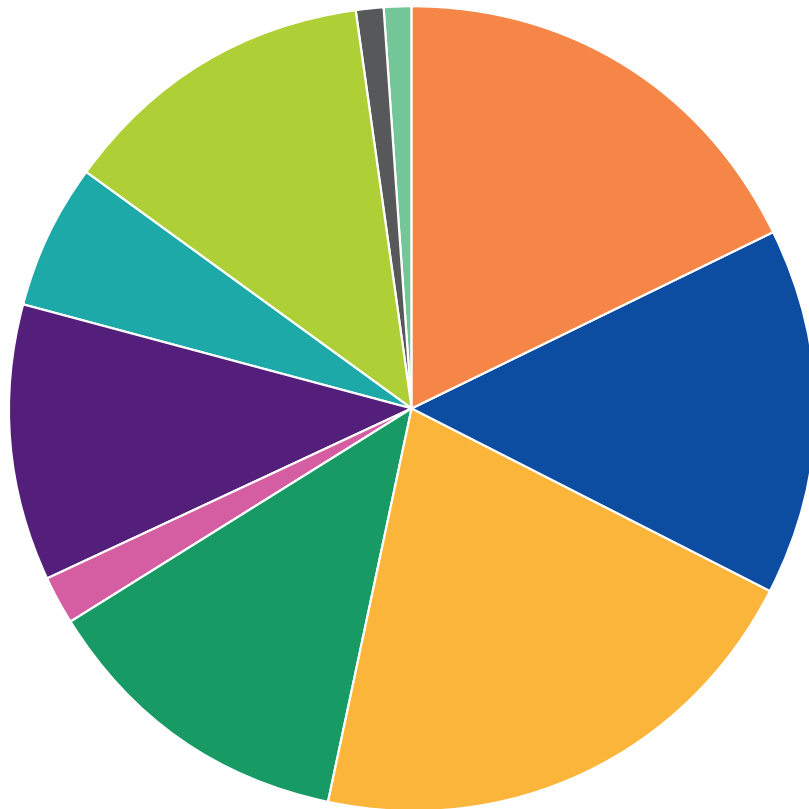
# Expenditures

|                                     | 2024 Budget       | 2025 Budget       | % of Budget  | % Change      |
|-------------------------------------|-------------------|-------------------|--------------|---------------|
| <b>Capital Upgrades</b>             |                   |                   |              |               |
| Road Improvements                   | 1,249,282         | 1,200,000         | 2.7%         | -3.9%         |
| Water & Sewer Upgrades              | 2,090,818         | 724,000           | 1.6%         | -65.4%        |
| Vehicles and Equipment              | 1,576,490         | 2,030,000         | 4.6%         | 28.8%         |
| Parks and Trails                    | 422,895           | 914,100           | 2.0%         | 116.2%        |
| Recreational Facilities             | 795,955           | 528,088           | 1.2%         | -33.7%        |
| Facility Upgrades                   | 250,000           | 275,000           | 0.6%         | 10.0%         |
| General                             | 170,000           | 225,000           | 0.5%         | 32.4%         |
|                                     | <b>6,555,440</b>  | <b>5,896,188</b>  | <b>13.2%</b> | <b>-10.1%</b> |
| <b>Fiscal Services and Reserves</b> |                   |                   |              |               |
| Infrastructure Replacement Reserve  | 500,000           | 500,000           | 1.1%         | 0%            |
| Other                               | 348,671           | 360,532           | 0.8%         | 3%            |
|                                     | <b>848,671</b>    | <b>860,532</b>    | <b>1.9%</b>  | <b>1%</b>     |
| <b>Total Expenditures</b>           | <b>41,880,716</b> | <b>44,605,231</b> | <b>100%</b>  | <b>6.5%</b>   |

# Where the Money Comes From



# Where the Money Goes



|                         |                   |             |
|-------------------------|-------------------|-------------|
| General Government      | 7,822,238         | 18%         |
| Protection Services     | 6,573,367         | 15%         |
| Transportation Services | 9,344,229         | 21%         |
| Environmental Services  | 5,709,578         | 13%         |
| Planning & Development  | 888,595           | 2%          |
| Recreation Services     | 4,734,742         | 11%         |
| Debt Charges            | 2,775,762         | 6%          |
| Capital Purchases       | 5,896,188         | 13%         |
| Infrastructure Reserve  | 500,000           | 1%          |
| Other                   | 360,532           | 1%          |
| <b>Total</b>            | <b>44,605,231</b> | <b>100%</b> |





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