

BUDGET 2025

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As delivered by Councillor Chelsea Lane
(check against delivery):

Your Worship, fellow Councillors, and special guests,

I am honoured to present the 2025 Budget for the
City of Mount Pearl.

This budget reflects collaboration and shared
commitment—a testament to the voices of our
residents, the input of businesses, and the vision we
all hold for the future of our city. Through public
consultations, surveys, and strategic planning, we
have developed a financial plan that prioritizes
community values while ensuring fiscal
responsibility.

As financial stewards, we must balance today's
needs with tomorrow's aspirations. Rising costs,
aging infrastructure, and growing demands for
services present challenges—but they also offer
opportunities. Opportunities to invest wisely,
innovate boldly, and build a Mount Pearl that thrives.

BUILDING THE BUDGET TOGETHER

This budget was shaped by members of our
community. Through public engagement, we listened
and acted. Your priorities—better roads, stronger
infrastructure, accessible services, and sustainable
growth—are reflected here.

The municipal budget reflects our commitment to
transparency, ensuring that every dollar is allocated
responsibly to benefit our community. Strategic
planning, detailed forecasting, and a focus on core
services allow us to address both immediate and
long-term needs.

Together, we are building a budget that is
responsible, efficient, and deeply aligned with the
values of our community.

As we enter year 3 of our 4-year Strategic Plan,
Building Tomorrow, Council is committed to
achieving the objectives outlined in the 5 key pillars:
People, Places, Resources, Transportation, and of
course, a new Municipal Plan which is called *Plan the
Pearl*. With your feedback and your priorities in mind,
we have created a roadmap that embraces innovative
housing and business opportunities while
incorporating transportation needs. We are
prioritizing services and projects that enhance quality
of life. The start of construction on our new
Community Centre this past year is a clear reflection
of this commitment.

FOCUSING ON COMMUNITY PRIORITIES

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GROWING OUR CITY

We are also finalizing our integrated transportation plan as part of the new municipal plan, *Plan the Pearl*. This plan considers both vehicular and pedestrian traffic, ensuring Mount Pearl grows in a way that supports connectivity and safety. We are investing up to \$560,000 in transit, including a new bus and a plan for increased service frequency, recognizing that transit is essential for our community's growth.

Mount Pearl remains steadfast in its commitment to growth and progress while preserving the qualities that make our city truly unique. In 2025, utilizing cost-shared funding, we will invest significantly in the development and upgrading of Wyatt Boulevard. This critical initiative, aimed at increasing the capacity of our underground infrastructure, will enable us to support new developments while ensuring our existing systems remain robust and resilient. The investment will not only pave the way for future growth but also improve the functionality and reliability of our essential services. Wyatt Boulevard's upgrade reflects our dedication to laying the groundwork for sustainable development that benefits both residents and businesses.

In addition, to the east of Wyatt Boulevard, lies acres of untapped land along the hillside which we are committed to developing. This work has already commenced as we have engaged an Owner's Advisor to help lead the development of infrastructure, engineering services, business development and land owner engagement to advance the build-out of the North of Topsail Road area. To support this new development, the addition of a new water tower is being planned. This is no small feat, but a critical step towards building a new neighbourhood, and supporting both residential and commercial growth.

As we work together to overcome the housing crisis, we are pleased to announce that since we launched the *Housing Accelerator Fund* program in February, we have approved over 215 new housing units in our community. This brings us over halfway to our goal of 386 units over the 3-year program period.

This program will continue to make housing developments more efficient and accessible thanks to our dedicated housing development team who are working on streamlining permitting processes, incentive programs, and new user-friendly websites. Although this program is designed to assist developers to advance housing projects on privately owned land, the city is also reviewing city-owned areas that are prime for increasing our housing stock and attracting new residents. One example of this is the historic Stapleton Road pool. Many of our residents learned to swim at the old Mount Pearl swimming pool, and those memories will remain. Since the Summit Centre and pool were built in 2014, the fate of the old pool remained unknown. After many consultations with our community, it was decided to take the building down and prepare the land for new families, new beginnings, and new memories to be made. We look forward to issuing an expression of interest to developers early next year.

FOCUSING ON CORE SERVICES

Infrastructure is the backbone of any thriving community, and our plan for 2025 emphasizes maintaining and improving the foundational systems that support our city. To this end, we will increase road maintenance funding by 20%, dedicating \$1.075 million to essential tasks like crack sealing, asphalt repair, and line painting. This investment not only ensures smoother commutes but also prolongs the lifespan of our roads, reducing long-term costs and enhancing safety.

A significant \$700,000 will be allocated to replace the Glencoe Drive culvert, a critical infrastructure project that supports the Donovans Industrial Park. This area is vital to Mount Pearl's economic activity, and ensuring its functionality is key to protecting businesses and jobs.

Additionally, we will commit \$2 million to fleet renewal, including the purchase of another new ice resurfer for the Glacier, two new garbage trucks, and a rear loader. These updates will enhance core services like waste management and recreation, ensuring residents continue to enjoy clean neighbourhoods and well-maintained facilities.

Our water system will also see critical upgrades, with \$200,000 set aside for the replacement of three pressure-reducing valves. This investment safeguards the reliability of our water supply, protecting households and businesses alike. To prepare for future challenges, we will contribute \$340,000 to our asset management contingency fund, ensuring we are ready to respond to unforeseen needs without compromising other priorities.

In 2025, we are investing in critical upgrades to ensure the reliability and efficiency of our recreational facilities. A total of \$185,000 will be allocated to modernize the Glacier plant operations, enhancing the network and software systems to prevent any interruptions to rink controls, vital for maintaining seamless operations.

Additionally, \$100,000 will be directed toward upgrading the Summit's Lutron lighting system with new equipment and software, safeguarding against obsolescence and ensuring continued energy efficiency and functionality. These investments reflect our commitment to maintaining state-of-the-art facilities that serve our community effectively.

PRIORITIZING PUBLIC SAFETY

The safety of Mount Pearl's residents is a top priority in 2025. Just last week, over 200 people attended our *Community Conversation on Public Safety* at the Reid Community Centre. Our residents made one thing very clear: we must do more to keep Mount Pearl safe for everyone, young and old alike. We look forward to compiling the feedback from that meeting into a report to guide our next steps.

Our Municipal Enforcement Officers play a vital role in the community—whether it's supporting the Royal Newfoundland Constabulary's work, assisting citizens during emergencies or participating in outreach initiatives like the *Safe Seniors Walk*. To support these efforts, we will maintain a significant investment of \$735,000 in municipal enforcement.

Public spaces will also see enhancements, with \$250,000 dedicated to improving the T'Railway crossing on Commonwealth Avenue, making it safer for pedestrians and cyclists.

To extend the usability and safety of our beloved T'Railway, we will invest \$250,000 in lighting that will be installed along its entire length. This addition will make the trail more accessible during early mornings and evenings, encouraging active lifestyles and providing peace of mind for users. Traffic calming measures will also receive \$25,000 in funding, directly addressing community concerns about speeding and improving safety on residential streets.

BUILDING A MOUNT PEARL FOR EVERYONE

As we grow, we must also preserve the character and charm that define Mount Pearl as a "city within a park." To that end, we will dedicate \$200,000 in 2025 to our *Urban Forestry Plan*. This investment is not just about aesthetics—it is about fostering a sense of pride and belonging among our residents. By enhancing our green spaces, adding thoughtful design elements, and maintaining the natural beauty of our city, we continue to provide residents with a welcoming and vibrant environment. These improvements will also help to attract young families & visitors, strengthen our community identity, and reinforce the values that make Mount Pearl a place where people want to live, work, and play.

Our commitment to community groups remains unwavering, with over \$187,000 earmarked to support organizations like the Seniors Independence Group and the Association for Arts in Mount Pearl. These groups enrich our city's cultural and social fabric, offering programs and services that benefit residents of all ages.

Inclusivity and accessibility are at the heart of Mount Pearl's vision for community development, and we are taking concrete steps to ensure everyone feels welcome in our public spaces. In 2025, we will continue the implementation of our accessibility plan and have allocated \$120,000 to complete the construction of our accessible boardroom at City Hall. At the Summit Centre, we will install privacy blinds to enable more diverse participation in our swimming programs in a safe and welcoming environment. This enhancement is more than a simple facility upgrade—it reflects our commitment to removing barriers that may prevent individuals from engaging in recreational activities.

We recognize how important our recreation facilities are to young families and to the future generations of Mount Pearl athletes. To support recreation, we are investing \$140,000 to upgrade the Glacier's flooring and add new equipment racks. These improvements will enhance the facility's functionality, allowing it to better serve athletes, performers, and the wider community.

STRENGTHENING OUR ECONOMY

A robust local economy benefits everyone, and our 2025 budget includes targeted initiatives to support businesses and attract new opportunities. We are investing \$50,000 in Façade Improvement and Energy Efficiency grant programs, encouraging businesses to modernize their properties while reducing their environmental footprint. These grants make our commercial areas more attractive and sustainable, benefiting both business owners and residents.

Small businesses are the backbone of our economy, and to further support local entrepreneurs, \$7,500 will be provided to the Mount Pearl Paradise Chamber of Commerce, along with funding to cover the first year of membership for new businesses in Mount Pearl. This initiative fosters a supportive business community, making it easier for startups to thrive in our city. We also continue to build on our *Find Your Centre – City Centre Renewal Plan*, which focuses on creating destinations and cultural experiences along our T'Railway system and city centre area. We have two beautiful kiosks that we can move around to different destinations and cultural hubs throughout the city, and recently prepared 3 designated mobile vendor sites on city owned land. Finally, we are expanding our Scaled Taxation Program to attract high-growth sectors such as energy and technology. By providing competitive incentives, we position Mount Pearl as a destination for innovation and economic diversification, creating jobs and driving long-term growth.

A VISION FOR EVERYONE

At its heart, this budget is about building a city that works for everyone. Through a newly adopted *Community Accessibility Plan*, we are enhancing city-wide accessibility through initiatives like completing accessible boardrooms and ongoing investments in inclusive recreation, we ensure that every resident feels welcomed and valued.

OVERALL BUDGET

This budget reflects our commitment to maintaining financial responsibility while continuing to prioritize the needs of our community. We understand that the rising cost of living remains a concern for many, and we have carefully balanced fiscal stewardship with thoughtful investment to ensure Mount Pearl remains a place where residents and businesses can thrive.

Your Worship, the budget presented tonight sustains essential services, maintains our focus on strategic planning, and ensures that our community continues to grow and prosper. While inflationary pressures persist, this budget demonstrates our ability to adapt, manage resources wisely, and deliver value to our residents. The total 2025 budget is **\$58,858,583**.

FOR OUR RESIDENTS

Your Worship, I am pleased to bring forward a budget that holds the residential mil rate steady for 2025. This decision reflects our ongoing commitment to providing stability for our residents during these uncertain times.

FOR OUR BUSINESSES

Businesses are the backbone of our community, and we are committed to supporting their success. For 2025, there will be no increases to the property or business tax mil rates.

We are also continuing our popular incentive programs, which make Mount Pearl an attractive place for business development and growth:

- **The Scaled Taxation Program** provides financial incentives to encourage new businesses to establish roots in our city.
- **The Façade Improvement Program** enhances the appearance of commercial properties, benefiting both businesses and their customers.
- **The Energy Efficiency Grant Program** supports environmentally responsible upgrades, helping businesses reduce greenhouse gas emissions and operating costs.

As always, our Economic Development and Planning team is here to provide guidance and support to businesses, ensuring they have the tools they need to succeed. A complete summary of fees and programs is available online at mountpearl.ca.

CONCLUSION

I want to emphasize that every decision reflected within this budget has been guided by a steadfast commitment to the needs of our community. We recognize that the challenges of the rising cost of living continue to weigh on residents and businesses alike. This reality has required us to exercise prudence, creativity, and a deep sense of responsibility in crafting a budget that addresses both immediate priorities and long-term resilience.

This budget reflects our steadfast commitment to ensuring Mount Pearl remains a desirable place to live, work, and thrive. Guided by our strategic plan, *Building Tomorrow*, it preserves the essential services our residents rely on while investing in a sustainable and prosperous future. The plan fosters innovation and growth, reinforcing Mount Pearl's vibrant character and its reputation as a leader in business and community spirit.

Its vision is bold and clear: to position Mount Pearl as Atlantic Canada's most appealing city for living, working, and succeeding. By prioritizing infrastructure improvements, public safety, economic growth, and inclusivity, this budget builds on the core values that define and strengthen our community.

Despite ongoing financial pressures, including the persistent impact of inflation, this budget maintains service levels, advances critical projects, and ensures that our fiscal position remains strong. I am pleased to bring forth a 2025 Budget that will not increase residential mil rates or the annual water fee as we believe it is important to provide stability for our residents during uncertain economic times.

Your Worship, the total 2025 budget of **\$58,858,583** is balanced, forward-thinking, and responsible. It reflects the needs and aspirations of the people of Mount Pearl, delivering value for every dollar spent while preparing for a sustainable and prosperous future.

This budget is more than numbers on a page; it is a statement of our collective priorities, our shared values, and our determination to build a Mount Pearl that remains vibrant, inclusive, and resilient.

Your Worship, I am proud to present this budget to Council and to our community, confident that it sets a course for progress and prosperity in 2025 and beyond. Thank you.

Now, Your Worship, as required by legislation, I am pleased to move the following motions:

BE IT RESOLVED THAT the City of Mount Pearl, in accordance with The City of Mount Pearl Act, establish the attached tax rates for the 2025 taxation year. (AND I SO MOVE)

BE IT RESOLVED THAT the City of Mount Pearl, in accordance with The City of Mount Pearl Act, approve the attached Schedule of Rates & Fees, to take effect January 1, 2025. (AND I SO MOVE)

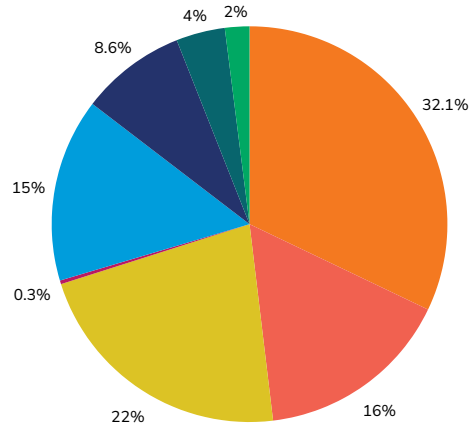
BE IT RESOLVED THAT the City of Mount Pearl, in accordance with The City of Mount Pearl Act, approve the 2025 Budget with operating revenues and expenditures totalling **\$58,858,583**. (AND I SO MOVE).

BUDGET BREAKDOWN

WHERE THE MONEY COMES FROM

Total Revenue: \$58,858,583

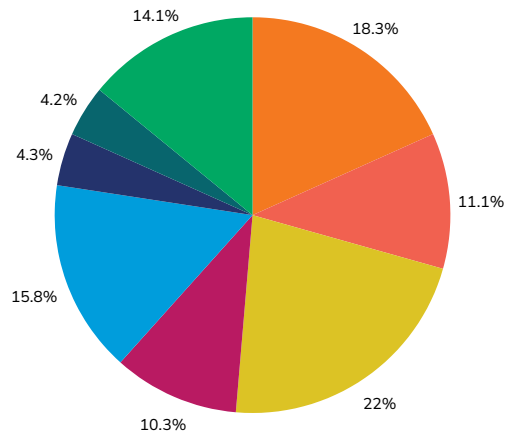
- Residential Property Taxes
- Commercial Property Taxes
- Business and Utility Taxes
- Automated Waste Fees
- Water and Wastewater Fees
- Government Grants
- Sales of Goods and Services
- Municipal Revenues



HOW THE MONEY IS SPENT

Total Expenditures: \$58,858,583

- General Government
- Protective Services
- Transportation & Technical Services
- Environmental Health Services
- Community Services
- Planning & Development
- Fiscal & Debt Management
- Capital Expenditure



CALCULATING YOUR PROPERTY TAXES

RESIDENTS

Residential Mil Rate: 7.7 mils
 Water/Wastewater Fee \$625
 Waste Collection Fee \$20

How to calculate your 2025 residential property tax:

$$\begin{aligned}
 &\text{Your Property's Assessed Value} \\
 &\times \text{Mil Rate (0.0077 for Residential)} \\
 &+ \\
 &\text{\$625 for water/wastewater fee} \\
 &+ \\
 &\text{\$20 for waste collection fee} \\
 &= \\
 &\text{Total Property Tax for 2025}
 \end{aligned}$$

BUSINESSES

Commercial Mil Rate: 12.4 mils
 Water/Wastewater Fee 2.4 mils*

How to calculate your 2025 commercial property tax:

$$\begin{aligned}
 &\text{Your Property's Assessed Value} \\
 &\times \text{Mil Rate (0.0124 for Commercial)} \\
 &+ \\
 &\text{Your Property's Assessed Value} \\
 &\times \text{Mil Rate (0.0024 for Commercial)} \\
 &= \\
 &\text{Commercial Property Tax for 2025}
 \end{aligned}$$

*Up to 100,000 gallons

REVENUE 2025

Taxation and Utility Fees

Residential Property Tax	\$18,874,563	
Commercial Property Tax	\$9,415,430	
Business & Utility Tax	\$12,956,690	
Automated Waste Fees	\$202,800	
Water and Wastewater Fees	\$8,848,688	\$50,298,171

Government Grants

Canada Community Building Fund	\$1,028,457	
Housing Accelerator Fund	\$1,535,519	
Capital Cost Sharing Grants	\$2,166,334	
Grant in Lieu of Taxes	\$18,000	
Program Grants	\$309,954	\$5,058,264

Sales of Goods and Services

Recreational Programs	\$470,000	
Summit Centre	\$840,500	
Glacier	\$821,200	
Other	\$213,448	\$2,345,148

Municipal Revenues

Interest on Taxes	\$250,000	
Investment Income	\$535,000	
Residential Permits	\$55,000	
Commercial Permits	\$124,000	
Compliance Letters	\$70,000	
Tax Certificates	\$60,000	
Other	\$63,000	\$1,157,000

TOTAL REVENUE **\$58,858,583**

EXPENDITURE 2025

General Government

Governance	\$1,011,520	
Corporate Services	\$4,704,819	
Employee Benefits & Payroll Burden	\$4,630,397	
Tax Rebates and Other	\$442,097	\$10,788,833

Protective Services

Fire Protection	\$5,595,158	
Municipal Enforcement	\$705,492	
Animal and Pest Control	\$88,024	
Emergency Measures	\$116,200	\$6,504,874

Transportation & Technical Services

Snow and Ice Control	\$2,691,896	
Vehicle Fleet Management	\$2,759,526	
Street and Traffic Lights	\$1,059,959	
Roads and Streets	\$1,020,054	
Engineering and Inspections	\$2,458,079	
Public Transit	\$1,700,000	
Administration	\$1,250,004	\$12,939,517

Environmental Health Services

Water and Wastewater	\$5,014,017	
Garbage Collection and Disposal	\$1,034,729	\$6,048,746

Community Services

Parks and Playgrounds	\$1,103,430	
Community Programs	\$1,510,405	
Recreational Facilities	\$6,092,546	
Assistance to Other Facilities	\$302,000	
Administration	\$304,961	\$9,291,759

Planning and Development

Planning and Development	\$428,064	
Economic Development	\$1,535,519	
Economic Development	\$562,841	\$2,526,424

Fiscal and Capital Costs

Fiscal and Debt Servicing	\$2,446,382	
Capital out of Gas Tax	\$1,028,457	
Capital (excluding gas tax)	\$7,283,590	\$10,758,429

TOTAL EXPENDITURE **\$58,858,583**

2025 SCHEDULE OF RATES AND FEES

TAX RATES

Property Tax - Residential (minimum \$200 per year)	7.7 mils
Property Tax - Commercial (minimum \$400 per year)	12.4 mils

WASTE COLLECTION FEES

Automated Waste Collection Fee	\$20 per annum per bin (maximum 2 bins per house)
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WATER AND WASTEWATER FEES

Residential	\$625 per unit
Commercial (minimum \$600	2.4 mils
Commercial Water Usage (per property):	
0 - 100,000 gallons	No additional charge
100,000 - 20 million gallons	\$6.00 per thousand
Over 20 million gallons	\$5.50 per thousand
School Boards	\$11.00 per student
Provincial Government Buildings	6.0 mils

BUSINESS TAX RATES

General Commercial	18.1 mils (\$400.00 minimum)
Banks and Financial Institutions	80.2 mils (\$400.00 minimum)
Bulk Storage and Oil Companies	40.8 mils (\$400.00 minimum)
Agricultural Operations	3.1 mils (\$400.00 minimum)
Hotels and Motels	16.6 mils (\$400.00 minimum)
Large Department Stores	21.6 mils (\$400.00 minimum)
Oil and Gas Service Industry	21.6 mils (\$400.00 minimum)
Private Schools	16.6 mils (\$400.00 minimum)
Professional Operations	24.8 mils (\$400.00 minimum)
Recreational and Non-Profit Facilities	12.1 mils (\$400.00 minimum)
Self-storage	64.9 mils (\$400.00 minimum)
Billboards	\$100 per side per year
Personal Care Homes	Exempt
Daycares	Exempt
All businesses subject to taxation under the Taxation of Utilities and Cable Television Companies Act and commercial establishments without a fixed place of business within the City	2.5 % of annual gross revenue

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