



Grand Falls · Windsor
| perfectly centered |

TOWN OF GRAND FALLS-WINDSOR

BUDGET 2015



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TOWN OF GRAND FALLS-WINDSOR

Our Vision

The place to live and do business

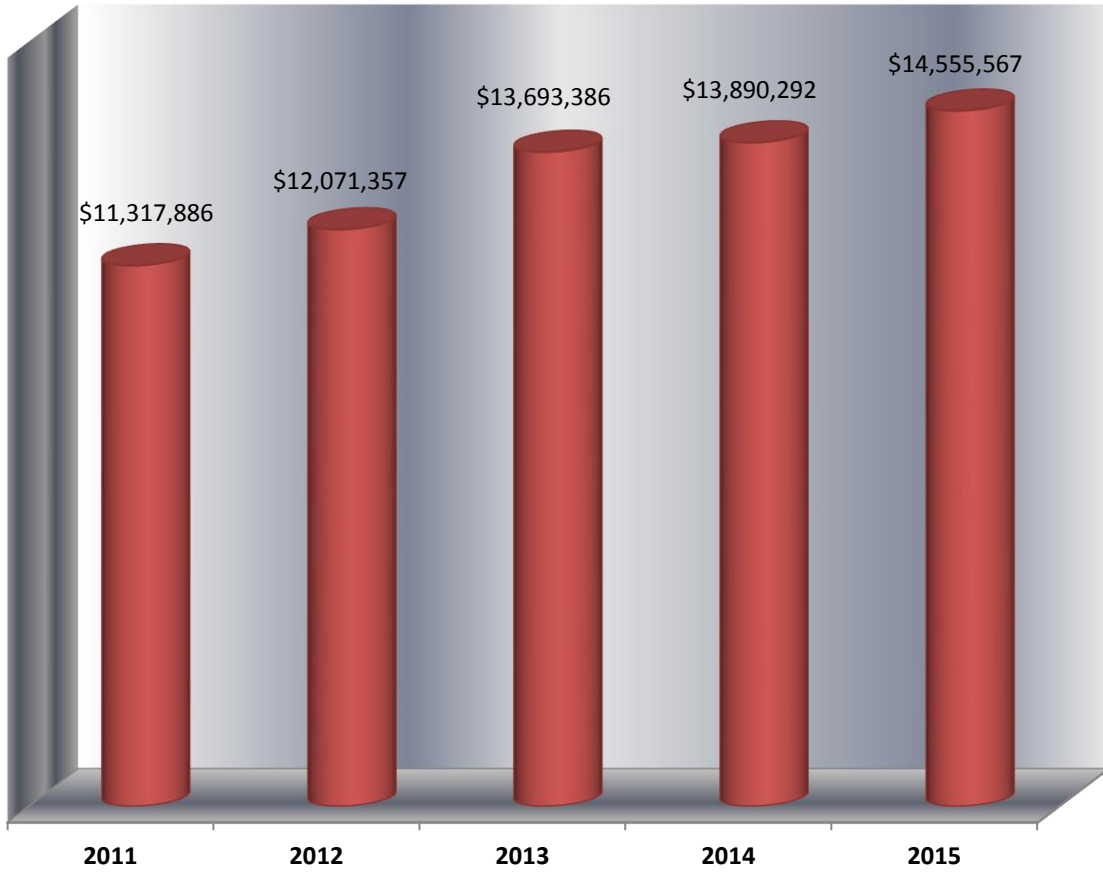
Our Mission

The Town of Grand Falls-Windsor strives to provide an environment where many opportunities exist to experience an exceptional quality of life.

**TOWN OF GRAND FALLS-WINDSOR
TAXATION REVENUE
5 YEAR HISTORICAL REVIEW**

| | 2011 | 2012 | 2013 | Revised 2014 | Budget 2015 | Change 2011-2015 | % Change 2011-2015 | Avg % Change |
|---------------------------|---------------|---------------|---------------|-----------------|----------------|---------------------|-----------------------|-----------------|
| PROPERTY TAX | | | | | | | | |
| Residential | \$ 5,177,733 | \$ 5,665,179 | \$ 6,399,217 | \$ 6,621,960 | \$ 6,765,964 | \$ 1,588,231 | 30.67% | 7.67% |
| Commercial | 1,080,650 | 1,189,722 | 1,393,449 | 1,418,040 | 1,427,154 | 346,504 | 32.06% | 8.02% |
| | 6,258,383 | 6,854,901 | 7,792,666 | 8,040,000 | 8,193,118 | 1,934,735 | 30.91% | 7.73% |
| BUSINESS TAX | 1,065,792 | 1,087,994 | 1,423,323 | 1,420,000 | 1,444,575 | 378,783 | 35.54% | 8.89% |
| WATER & SEWER | | | | | | | | |
| Residential | 2,056,545 | 2,087,854 | 2,139,618 | 2,162,000 | 2,677,500 | 620,955 | 30.19% | 7.55% |
| Commercial | 1,039,601 | 1,092,912 | 1,307,198 | 1,348,000 | 1,380,000 | 340,399 | 32.74% | 8.19% |
| | 3,096,146 | 3,180,766 | 3,446,816 | 3,510,000 | 4,057,500 | 961,354 | 31.05% | 7.76% |
| | 10,420,321 | 11,123,661 | 12,662,805 | 12,970,000 | 13,695,193 | 3,274,872 | 31.43% | 7.86% |
| POLL TAX | 167,777 | 166,414 | 190,859 | 70,000 | - | (167,777) | -100.00% | -25.00% |
| BUSINESS TAX OTHER | 729,788 | 781,282 | 839,722 | 850,292 | 860,374 | 130,586 | 17.89% | 4.47% |
| TOTAL | \$ 11,317,886 | \$ 12,071,357 | \$ 13,693,386 | \$ 13,890,292 | \$ 14,555,567 | \$ 3,237,681 | 28.61% | 7.15% |

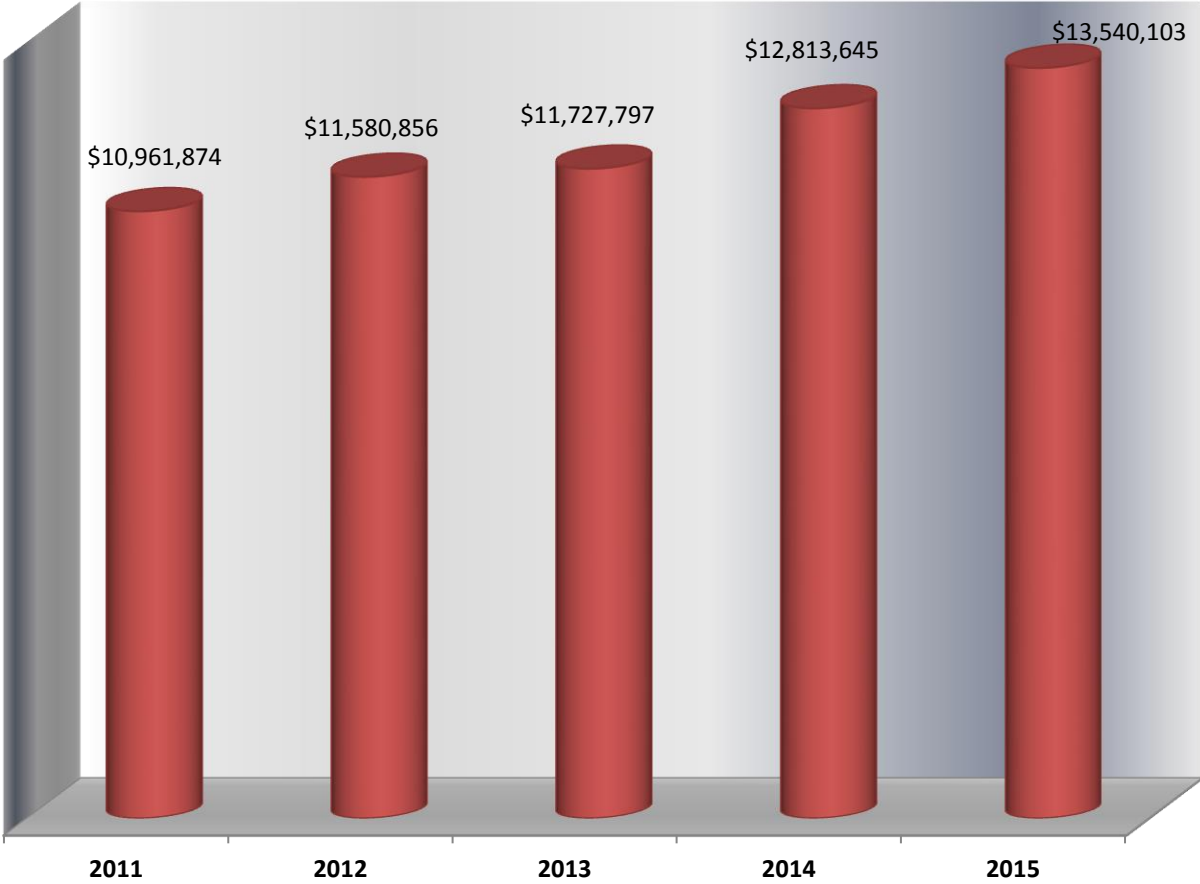
Taxation Revenue Historical Review 2011-2015



**TOWN OF GRAND FALLS - WINDSOR
OPERATIONAL EXPENDITURES
5 YEAR HISTORICAL REVIEW**

| | 2011 | 2012 | 2013 | Revised 2014 | Budget 2015 | Change 2011-2015 | % Change | Average % Change |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|---------------------|
| EXPENDITURES | | | | | | | | |
| OPERATIONAL | | | | | | | | |
| Council | \$ 208,700 | \$ 235,914 | \$ 227,252 | \$ 275,380 | \$ 290,000 | \$ 81,300 | 39.0% | 9.74% |
| Administration | 981,446 | 1,030,203 | 1,127,706 | 1,125,383 | 1,210,862 | 229,416 | 23.4% | 5.84% |
| Employee benefits | 1,502,228 | 1,619,951 | 1,609,357 | 1,929,870 | 2,056,766 | 554,538 | 36.9% | 9.23% |
| Property assessments | 169,186 | 170,984 | 167,607 | 169,682 | 172,032 | 2,846 | 1.7% | 0.42% |
| Insurance | 95,500 | 108,454 | 113,138 | 115,000 | 122,896 | 27,396 | 28.7% | 7.17% |
| Protective service | 730,553 | 740,450 | 724,349 | 833,885 | 931,878 | 201,325 | 27.6% | 6.89% |
| Municipal election | - | - | 24,823 | - | - | - | 0.0% | 0.00% |
| Engineering & works | | | | | | | | |
| Municipal services | 4,572,456 | 5,136,206 | 5,239,292 | 5,545,719 | 5,805,659 | 1,233,203 | 27.0% | 6.74% |
| Regional services | 997,337 | 714,257 | 693,481 | 806,823 | 812,214 | (185,123) | -18.6% | -4.64% |
| | 5,569,793 | 5,850,463 | 5,932,773 | 6,352,542 | 6,617,873 | 1,048,080 | 18.8% | 4.70% |
| Recreation | 1,419,200 | 1,580,238 | 1,555,498 | 1,732,683 | 1,830,383 | 411,183 | 29.0% | 7.24% |
| Economic development | 285,268 | 244,199 | 245,294 | 279,220 | 307,413 | 22,145 | 7.8% | 1.94% |
| TOTAL OPERATIONAL | \$ 10,961,874 | \$ 11,580,856 | \$ 11,727,797 | \$ 12,813,645 | \$ 13,540,103 | \$ 2,578,229 | 23.5% | 5.88% |

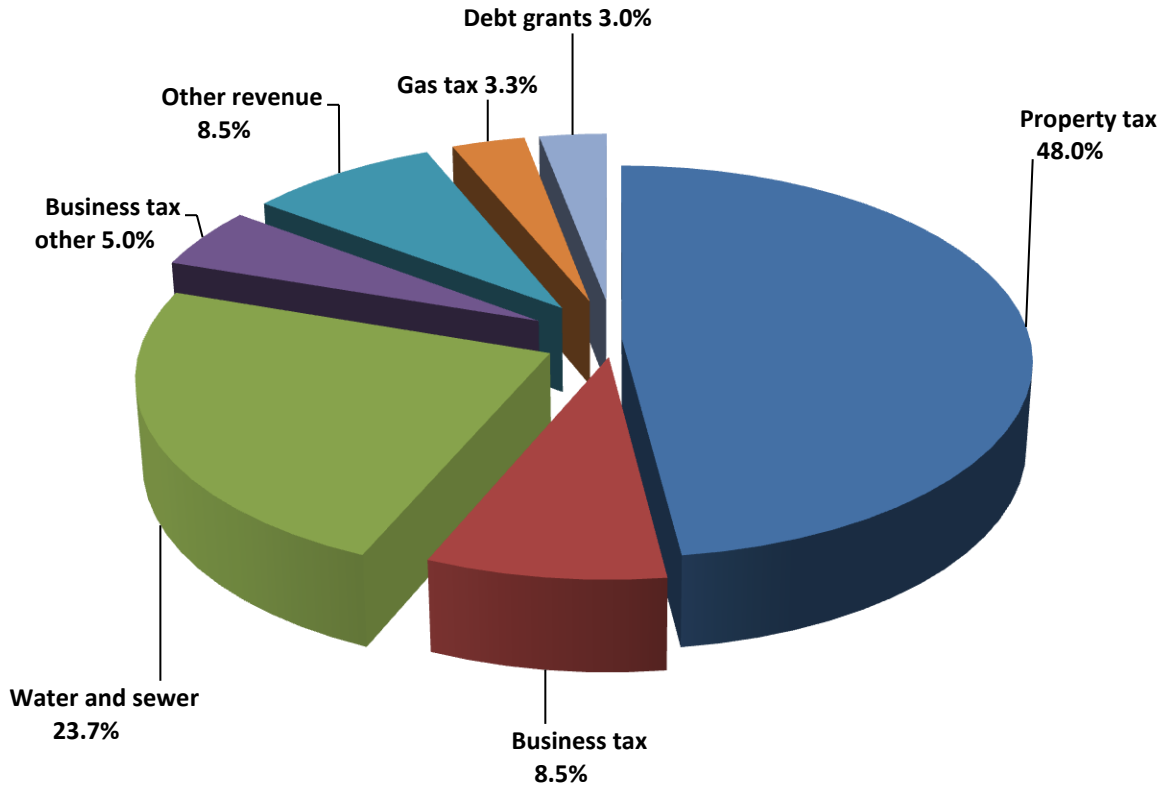
**Operational Expenditures
Historical Review
2011-2015**



TOWN OF GRAND FALLS-WINDSOR REVENUE

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc/Dec |
|--------------------------------|------------------|-----------------|----------------------|-----------------------|--------------|
| Revenue | | | | | |
| Taxation | | | | | |
| Property tax | \$ 8,005,920 | \$ 8,040,000 | \$ 8,193,118 | \$ 187,198 | 2.34% |
| Business tax | 1,438,443 | 1,420,000 | 1,444,575 | 6,132 | 0.43% |
| Water and sewer | 3,497,270 | 3,510,000 | 4,057,500 | 560,230 | 16.02% |
| Poll tax | - | 70,000 | - | - | 0.00% |
| | 12,941,633 | 13,040,000 | 13,695,193 | 753,560 | 5.82% |
| Business tax other | 835,820 | 850,292 | 860,374 | 24,554 | 2.94% |
| | 13,777,453 | 13,890,292 | 14,555,567 | 778,114 | 5.65% |
| Other revenue | | | | | |
| Sale of goods and services | 483,141 | 364,046 | 623,660 | 140,519 | 29.08% |
| Revenue from own sources | 293,800 | 290,000 | 309,000 | 15,200 | 5.17% |
| EXCITE centre rental | 221,075 | 220,185 | 138,847 | (82,228) | -37.19% |
| Recreation revenue | 365,729 | 353,625 | 382,367 | 16,638 | 4.55% |
| | 1,363,745 | 1,227,856 | 1,453,874 | 90,129 | 6.61% |
| Total operating revenue | 15,141,198 | 15,118,148 | 16,009,441 | 868,243 | 5.73% |
| Federal gas tax revenue | 569,919 | 561,395 | 561,395 | (8,524) | -1.50% |
| Provincial debt grants | 583,215 | 579,306 | 513,560 | (69,655) | -11.94% |
| Total revenue | \$ 16,294,332 | \$ 16,258,849 | \$ 17,084,396 | \$ 790,064 | 4.85% |

Revenue 2015



Town of Grand Falls-Windsor

2015 SCHEDULE OF RATES AND FEES

TAX RATES

| | | |
|---------------|---|--|
| Property Tax | Residential Commercial | 8.50 Mils 10.75 Mils |
| Water & Sewer | Residential Commercial Schools Public Building Hospital/Care Facility Wooddale | 425.00 per year 425.00 per year plus 3.0 mils 7.00 mils 11.00 per 1,000 gallons 12.50 mils 3.00 per 1,000 gallons |

| Business Tax Group No. | Rate | Classification |
|---------------------------|------------|---|
| 1 | 8.0 mils | General Business |
| 2 | 4.0 mils | Bowling Alley |
| 2(A) | 15.0 mils | Physiotherapy/Massage Therapy |
| 3 | 22.0 mils | Pharmacies |
| 4 | 30.0 mils | Oil Companies, Real Estate, Insurance, Broadcasting Stations, Professional Offices, Special Services, Special Institutional |
| 5 | 54.0 mils | Finance Companies |
| 6 | 100.0 mils | Banks |
| 7 | 25.0 mils | Dept. Stores/Grocery stores who have four or more of the following departments: Sporting Goods, Pharmacy, Dry Goods, Restaurant, Clothing, Electronics, Automotive, Hardware, Photo Development or freestanding building in excess of 30,000 square feet |
| 8 | 12.0 | Wholesale and Distribution Companies |
| 9 | | Home Based Businesses Class 1 \$250.00 Basic Class 2 \$350.00 Insurance/Professional/Trades Class 3 \$500.00 Cleaning/Contractors Construction/Trucking |
| 10 | 2.5% | Revenue Utilities and Television Providers |

TAX RATES CONTINUED...

| | |
|----------------------|--|
| Minimum Business Tax | \$250.00 |
| Tax Certificates | \$100.00 |
| Compliance Letters | \$150.00 |
| Senior's Discount | 5% |
| Low Income Discount | 20% with Guaranteed Income Supplement |
| Due Date | March 31 st Interest charged 12% per Annum after due date |

OTHER FEES

Vending Vehicle Business

| | |
|-----------------|---------------------------------------|
| Daily Rate | \$50.00 (plus \$10.00 for each unit) |
| * Seasonal Rate | \$125.00 (plus \$10.00 for each unit) |
| Annual Rate | \$225.00 (plus \$10.00 for each unit) |

Vending Stand Business

| | |
|-----------------|----------------------|
| Daily Rate | \$50.00 (per stand) |
| * Seasonal Rate | \$125.00 (per stand) |
| Annual Rate | \$225.00 (per stand) |

*Permit Fee Schedule

A seasonal permit will be defined as a period of four (4) months beginning from the date of the permit.

For vendors of Christmas Trees that are Newfoundland grown, a seasonal permit of \$10.00 will apply. For vendors of Christmas Trees that are not Newfoundland grown, the rates for the vendor vehicle business will apply.

OTHER FEES CONTINUED...

| | |
|---------------------------------|------------------------------------|
| Compost Bins | \$ 22.55 |
| Dog License | \$ 10.00 (spayed/neutered) |
| Dog License | \$ 30.00 (not spayed/not neutered) |
| Cat License | \$ 10.00 (spayed/neutered) |
| Cat License | \$ 20.00 (not spayed/not neutered) |
| Breeding License | \$ 50.00 |
| Impounding Fee | \$ 50.00 |
| Mink Carcasses disposal | \$300.00 (per truckload) |
| Discretionary Use/Variance | \$150.00 |
| Business Permit Application Fee | \$ 25.00 |
| Occupancy Permit | \$100.00 |

PLANNING AND DEVELOPMENT FEES

Permit Fee Structure

Residential Permit

| | |
|-------------------|--------------|
| Main Floor | \$2.70/sq.m. |
| Upper Level | \$1.60/sq.m. |
| Finished Basement | \$1.10/sq.m. |
| Attached Garage | \$1.60/sq.m. |
| Extensions | \$2.70/sq.m. |

Renovations, New Undeveloped Basement,
Frost Walls & Building Relocation (up to \$10,000) \$100.00
(over \$10,000) \$100.00+\$2.00/\$1,000.00

| | |
|------------------|---|
| Occupancy Permit | \$300.00 Deposit refundable upon receipt of Occupancy Permit less occupancy inspection fees of \$50.00 (main floor) & \$15.00 (subsidiary apartment) |
|------------------|---|

PLANNING AND DEVELOPMENT FEES CONTINUED.....

Accessory Buildings/Extensions to \$ 50.00
 -including Portable Shelters

General Repairs, Windows &/or Siding
 Re-shingling, Demolition (under \$1,000.00) \$ 25.00
 (over \$1,000.00) \$ 50.00

Patio/Deck/Fences \$ 25.00

Signage (must be placed in approved locations)
 Illuminated/Non-Illuminated \$ 50.00
 Temporary Mobile Signs \$ 50.00/year

Change in Occupancy \$ 25.00

Permit Renewal \$ 25.00

Commercial, Industrial, Institutional, Etc.

New Buildings, Extensions (up to \$100,000.00) \$500.00
 (over \$100,000.00) \$500.00 + \$5.00/\$1,000.00
 of construction value over \$100,000.00

Driveways/Paved Parking Lots/Landscaping
 -refundable if completed within 1 year \$2,500.00 Security Deposit
 less \$100.00 (\$2,400.00 refundable when complete)

Renovations/General Repairs (up to \$50,000.00) \$200.00
 (over \$50,000.00) \$200.00 + \$5.00/\$1,000.00
 of construction value over \$50,000.00

Occupancy Permit \$300.00 Deposit
 (refundable upon receipt of Occupancy Permit less
 occupancy Inspection fees of \$50.00 (main floor) &
 \$15.00 (subsidiary apartment)

Demolition \$ 10.00/100sq.m. (min. of \$25.00)

Accessory Buildings/Extensions to \$ 100.00
 -(Mobile Shelters, Tractor Trailer Containers are
 Not permitted to be used as Accessory Buildings)

PLANNING AND DEVELOPMENT FEES CONTINUED.....

| | |
|--|---------------|
| Patio/Deck/Fences | \$ 25.00 |
| Signage (must be placed in approved locations) | |
| Illuminated/Non-Illuminated | \$ 50.00 |
| Temporary Mobile Signs | \$ 50.00/year |
| Change in Occupancy | \$100.00 |
| Permit Renewal | \$ 50.00 |

Other Fees

| | |
|--|---------------------|
| Sewer Camera | \$ 50.00/Inspection |
| Remove and Replace Concrete, Curb & Gutter or Concrete Curb and Sidewalk | \$ 25.00/ ft |

Saturday Drop Off Fees

| | |
|---|----------|
| Car/Pick Up | \$ 5.00 |
| Car/Single Axle Trailer | \$ 5.00 |
| Car/Tandem Axle Trailer | \$ 5.00 |
| Pick Up with Raised Sides | \$ 10.00 |
| Pick Up with Single Axle Trailer | \$ 10.00 |
| Pick Up with Tandem Axle Trailer | \$ 15.00 |
| Pick Up with Raised Side/Tandem Axle | \$ 20.00 |
| Shingles in Pick Up/Car Trailer | \$ 50.00 |
| Shingles in Pick Up and Single Axle Trailer | \$100.00 |
| Shingles in Pick Up and Tandem Axle Trailer | \$150.00 |

See attendant for Commercial and Contractor's rates.

PARKS & RECREATION FEES

Ice Rental Fees

| | |
|-------------------------------------|---------------------------------|
| Monday-Friday 8:00 a.m.-5:00 p.m. | \$ 90.00/hour (H.S.T. included) |
| Monday-Friday 5:00 p.m.-11:00 p.m. | \$125.00/hour |
| Monday-Friday 11:00 p.m. -8:00 a.m. | \$100.00/hour |

PARKS & RECREATION FEES CONTINUED....

| | |
|--------------------------------------|------------------------------|
| Saturday-Sunday 8:00 a.m.-5:00 p.m. | \$100.00/hour |
| Saturday-Sunday 5:00 p.m.-11:00 p.m. | \$125.00/hour |
| Saturday-Sunday 8:00 a.m.-11:00 p.m. | \$125.00/hour (Adult Groups) |
| Saturday-Sunday 11:00 p.m.-8:00 a.m. | \$100.00/hour (Adult Groups) |
| Adult Tournaments Daytime & Evening | \$125.00/hour |
| Locker Rentals | \$ 84.75 each |

Admission Fees

| | |
|--|--|
| Family Skating | \$3.00 Adults \$2.00 Children (H.S.T. Included) |
| General Skating | \$3.00 Adults \$2.00 Children (H.S.T. Included) |
| Pre-School Skating | \$3.00 Adults \$2.00 Children (H.S.T. Included) |
| Adult Skating | \$3.00 (H.S.T. Included) |
| Birthday Party Special (After School Special) 45 Minutes on Ice and 1 Hour in Coffee Shop | \$62.50 (H.S.T. Included) |

PARKS & RECREATION FEES CONTINUED....

Facility User Fees

| | |
|--|--|
| Men's Mixed Softball Leagues | \$300.00/team/year |
| Minor Baseball/Soccer Leagues/Tournaments | \$600.00/year |
| Senior Soccer Teams | \$300.00/team/year |
| Tennis | \$565.00/year for total use of the courts |
| Tournament Fees: Senior – Friday to Sunday | |
| Baseball | \$150.00/field/day |
| Softball | \$150.00/field/day |
| Soccer | \$150.00/field/day |
| Softball Fields/Centennial Field/Church Road Park-Daily rentals for non-profit "Fun" functions | \$50.00/hour/field to maximum of \$150.00/day (any expenses extra) |
| Goodyear Avenue Field Canteen Rental | \$226.00/month |
| Daily Field Rentals (Centennial Field) | |
| Baseball | |
| Soccer | |
| Concert | |

Each field rental is \$113/field per day
\$226.00 for 2 fields per day
\$339.00 for 3 fields per day

Weekend or extra field maintenance will be billed at cost. Plus HST for all of these prices.

TAXI LICENSE

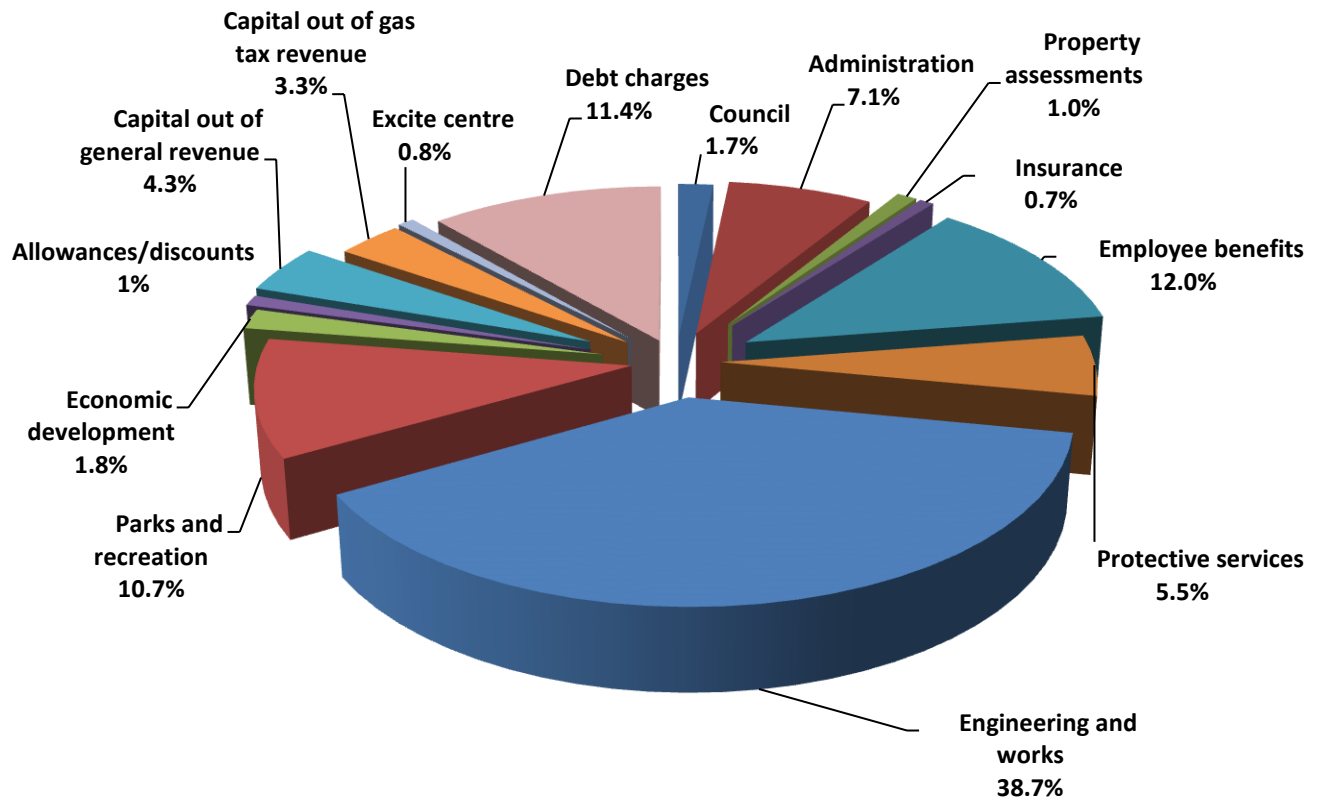
| | |
|----------------------|----------|
| Annual Operating Fee | \$250.00 |
| Decal Fee | \$ 25.00 |
| Vehicle Fee | \$ 50.00 |

**TOWN OF GRAND FALLS-WINDSOR
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|--------------------------------|--------------------------|-------------------------|------------------------|-------------------------------|------------------------|
| Expenditures | | | | | |
| Operational | | | | | |
| Council | \$ 275,380 | \$ 275,380 | \$ 290,000 | \$ 14,620 | 5.31% |
| Administration * | 1,155,253 | 1,125,383 | 1,210,862 | 55,609 | 4.81% |
| Property assessments | 169,232 | 169,682 | 172,032 | 2,800 | 1.65% |
| Insurance | 135,000 | 115,000 | 122,896 | (12,104) | -8.97% |
| Employee benefits | 1,738,505 | 1,929,870 | 2,056,766 | 318,261 | 18.31% |
| Protective services | 865,830 | 833,885 | 931,878 | 66,048 | 7.63% |
| Engineering and works | 6,206,651 | 6,352,542 | 6,617,873 | 411,222 | 6.63% |
| Parks and recreation | 1,825,863 | 1,732,683 | 1,830,383 | 4,520 | 0.25% |
| Economic development | 286,825 | 279,220 | 307,413 | 20,588 | 7.18% |
| | 12,658,539 | 12,813,645 | 13,540,103 | 881,564 | 6.96% |
| Non-Operational | | | | | |
| Doubtful accounts | 20,000 | 20,000 | 20,000 | - | 0.00% |
| Discounts/rebates on taxes | 127,092 | 138,500 | 141,270 | 14,178 | 11.16% |
| | 147,092 | 158,500 | 161,270 | 14,178 | 9.64% |
| Capital out of general revenue | 833,852 | 318,229 | 739,346 | (94,506) | -11.33% |
| Capital out of gas tax revenue | 569,919 | 561,395 | 561,395 | (8,524) | -1.50% |
| Salmon festival(net) | - | 485,475 | - | - | 0.00% |
| EXCITE centre | 129,500 | 154,550 | 138,847 | 9,347 | 7.22% |
| Debt charges | 1,955,430 | 1,767,055 | 1,943,435 | (11,995) | -0.61% |
| | 3,635,793 | 3,445,204 | 3,544,293 | (91,500) | -2.52% |
| Total expenditures | \$ 16,294,332 | \$ 16,258,849 | \$ 17,084,396 | \$ 790,064 | 4.85% |

* Includes Town Manager's Office and Finance Administration.

Expenditures 2015



Council

Purpose

The Mayor and Councillors are the elected officials responsible for the good governance of the municipality. The Council is the Board of Directors and the supreme authority of the corporation and is responsible for enacting policies and by-laws in accordance with Provincial legislation.

Council also gives direction to senior management concerning the operation of the municipality and through the Town Manager/Clerk, holds the senior management team accountable for the efficient and effective operation of the municipality in accordance with the policies, by-laws and direction established by Council.

Council's objectives for 2015 are to keep the citizens of our municipality informed on community affairs through the use of the print and electronic media, as well as through specific publications such as the Town Crier and other council publications.

Our employees, the people who perform the daily tasks, continue to provide the citizens of Grand Falls-Windsor with an exceptional service. Council will continue to ensure they have the tools and facilities to execute their duties and endeavour to show its' appreciation to them at events throughout the year.

We will continue to co-operate with community groups to recognize the valuable contribution of our citizens and organizations to the well being of our municipality.

The professional development of our elected officials and staff will be encouraged through attendance at conventions, seminars, workshops and other opportunities to exchange ideas and learn from colleagues.

Council is committed to assisting in the growth of new business and expansion of our current businesses within our town. Council is committed to building community partnerships to enhance our community and encourage future growth.

Grand Falls-Windsor has developed into the picturesque, tidy, beautiful municipality with devoted, community minded citizens. To encourage further development and community well being, Council will continue to support community events, beautification projects, our youth and people of all abilities.

**COUNCIL
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|--------------------|--------------------------|-------------------------|------------------------|-------------------------------|------------------------|
| Total Expenditures | 275,380 | 275,380 | 290,000 | 14,620 | 5.31% |

Town Manager's Office

The Town Manager is the Chief Executive and Administrative Officer of the Council, and is responsible to Council for the proper planning, execution, conduct and administration of the affairs of the Council in accordance with adopted policies. The Town Manager is the Town Clerk, and the Department Head, with direct responsibilities for Economic Development and Public Protection Services, which include Policing, Animal Control and Fire protection. The Town Manager is also the administrative advisor to the Exploits Regional Services Board, which provides a treated water supply to the 22,000 residents of Grand Falls-Windsor, Bishop's Falls, Botwood and Peterview.

The Municipal Government's primary role is to provide a wide range of services to its residents, such as water and sewer, garbage collection, snow clearing, infrastructure maintenance, police and fire protection, recreational programs and facilities, etc. The execution of these functions must be done in an efficient and effective manner, while complying with budgets and policies of Council. To that end, we have a budget of approximately \$16.0 million and in excess of 100 employees. In 2014, Council provided an exemplary level of service in all areas and will end the year in excellent financial position.

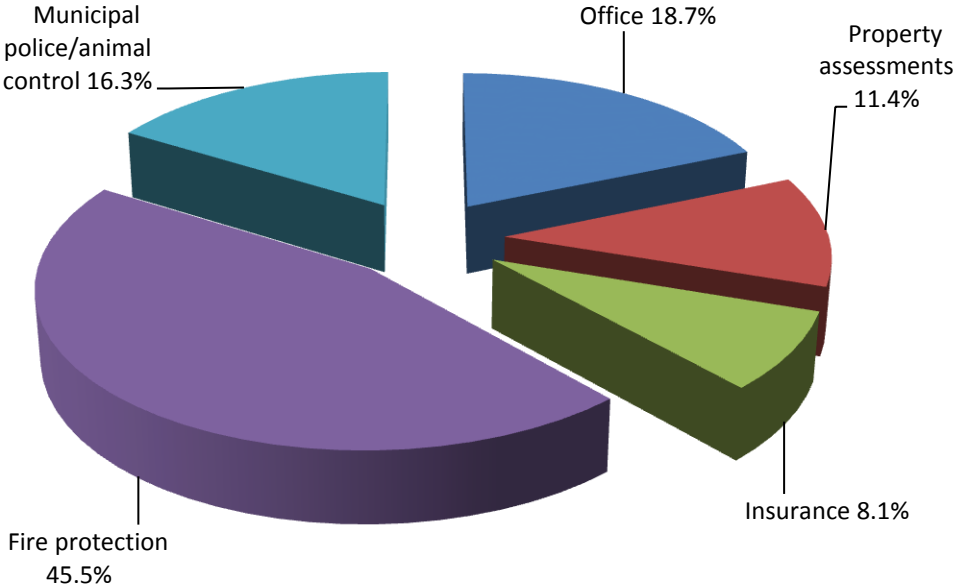
Safety of our employees is of paramount importance. In 2014, we embarked on numerous safety training initiatives, including a mandatory "Psychologically Safe Workplace" workshops to help our employees deal with the stress of living and working in today's environment. We have been vigilant in enforcing Occupational Health and Safety policies, increasing awareness of safety and developing a culture of safe work practices. We have once again been very successful in passing our PRIME audit, which is WHSCC's benchmark for Occupational Health and Safety compliance.

In today's environment of remote employment, we are positioning our community as the best place to live while people commute to work. We have an aggressive capital plan that focuses on "Quality of Life" projects that make Grand Falls-Windsor a place where people want to live. Sports, recreation and non-recreational leisure activities create opportunities for exceptional work life balances that benefit every demographic and are essential for our future sustainability. I encourage everyone to read the goals and objectives contained in the budget document to learn how your municipality plans to deliver services while being good stewards of the revenue entrusted to us.

**TOWN MANAGER'S OFFICE
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|---------------------------------|--------------------------|-------------------------|------------------------|-------------------------------|------------------------|
| Administration | | | | | |
| Office | 280,577 | 254,951 | 281,890 | 1,313 | 0.47% |
| Property assessments | 169,232 | 169,682 | 172,032 | 2,800 | 1.65% |
| Insurance | 135,000 | 115,000 | 122,896 | (12,104) | -8.97% |
| | 584,809 | 539,633 | 576,818 | (7,991) | -1.37% |
| Protective services | | | | | |
| Fire protection | 651,445 | 626,539 | 685,647 | 34,202 | 5.25% |
| Municipal police/animal control | 214,385 | 207,346 | 246,231 | 31,846 | 14.85% |
| | 865,830 | 833,885 | 931,878 | 66,048 | 7.63% |
| Total | 1,450,639 | 1,373,518 | 1,508,696 | 58,057 | 4.00% |

Town Manager's Office 2015 Expenditures



FINANCE DEPARTMENT

The Finance Department is responsible for the financial administration of the municipality. This includes accounting, treasury, controllership, and internal audit. Operationally, the Finance Department is responsible for assessment roll maintenance for billing and collection of revenue, recording of disbursements, insurance, financial reporting and analysis, purchasing procedures, administering payroll, benefits and human resources, maintaining the municipal computer information system, and ensuring proper control and security of the Town's many assets.

OBJECTIVES 2015

1. Performance Measurement

Objective: To further the development of a comprehensive performance measurement system (PMS).

Tasks:

- Need to formally implement measures for Recreation and Economic Development.
- Apply performance measurement data to financial data to establish unit costing and key ratios.
- Incorporate measures in comparative format for years.

2. Accounts Receivable/Collection

Objective: Continue to decrease amounts outstanding from those of comparative periods.

Tasks:

- Maintain collection rate in area of 98 to 100%.
- Sending of poll tax invoices and collection of \$160,000 revenue.
- Extensive use of collection methods for outstanding taxes – shut-off notices, statement mailouts, collection agencies, and sale of property.
- Review of ticketing and fines. Implement procedure to reconcile amounts issued and collected.
- Review pre-authorized procedures/integration with Townsuite.

3. Purchasing

Tasks:

- Review of integrated purchase order/inventory system. Currently operating with two stand-alone systems.
- Continued implementation of asset inventory management.

4. Management Information System

Objective: To ensure the continued reliable operations of Management Information System.

Tasks:

- Upgrade and replace computer systems as per policy.
- Continue to work with TownSuite development team to enhance Townsuite financial software and development of customized reports. Installed updated version, attended seminar webinar on Townsuite applications.
- Continue to upgrade users to latest version of MS-Office.
- Staff professional development
- Begin assessment of improving records management system.
- Email backup system for Town Hall.
- Evaluation of TownSuite web services.
 - Online registrations
 - Customer portal
 - Complaints

5. PSAB Accounting Requirements

Objective: Completion and audit of PSAB compliant Financial Statements.

Tasks:

- Maintain listing of capital assets, policy, and valuation.
- PSAB compliance of 2014 Financial Statements.
- Implementation of tangible capital asset module.
- Develop inventory and small asset controls.
- Review economic life cycle of assets and current depreciation rates.

6. Human Resources

Objective: To ensure efficiency in department operation through professional and technical skill development.

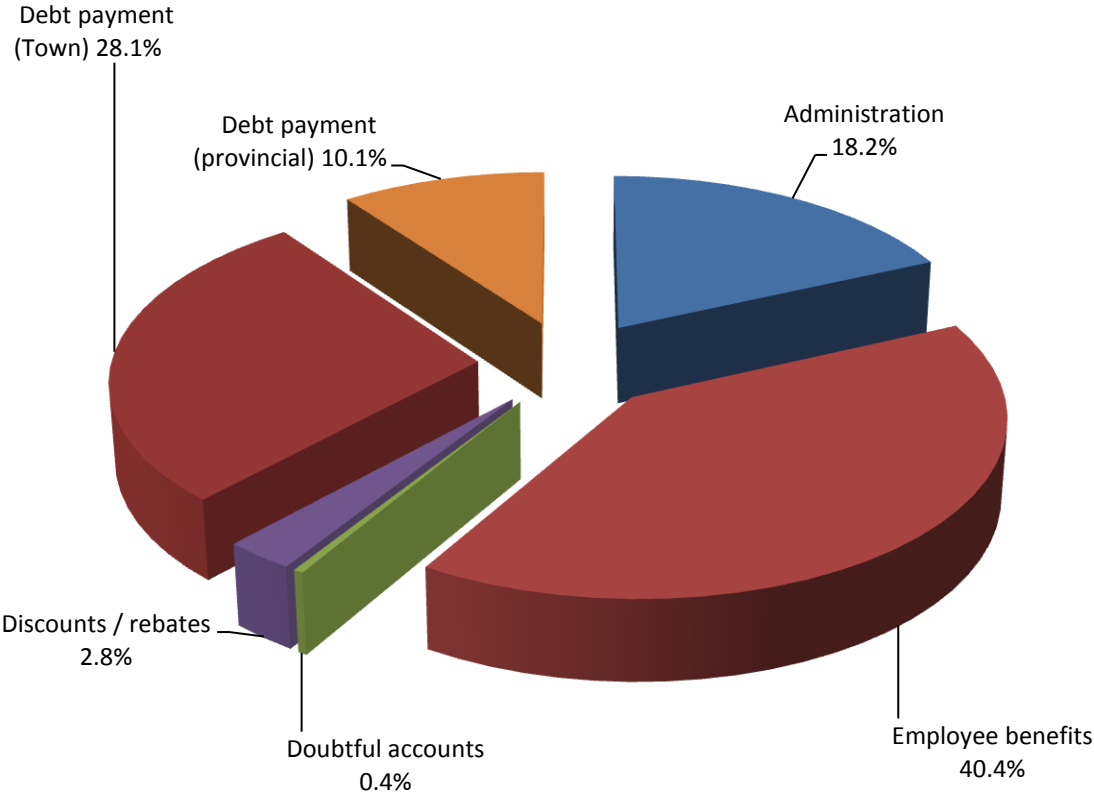
Tasks:

- Continued staff training in areas of accounting computer application, Townsuite and municipal administration. This includes webinars, courses, and municipal administration.
- Attendance at professional conference courses and professional development courses.

**FINANCE DEPARTMENT
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|----------------------------|--------------------------|-------------------------|--------------------------|-------------------------------|------------------------|
| Administration | 874,676 | 870,432 | 928,972 | 54,296 | 6.21% |
| Employee benefits | 1,738,505 | 1,929,870 | 2,056,766 | 318,261 | 18.31% |
| Doubtful accounts | 20,000 | 20,000 | 20,000 | - | 0.00% |
| Discounts / rebates | 127,092 | 138,500 | 141,270 | 14,178 | 11.16% |
| | <u>2,760,273</u> | <u>2,958,802</u> | <u>3,147,008</u> | 386,735 | 14.01% |
| | | | | | |
| Debt payments | <u>1,955,430</u> | <u>1,767,055</u> | <u>1,943,435</u> | (11,995) | -0.61% |
| Town share | 1,372,215 | 1,187,749 | 1,429,875 | 57,660 | 4.20% |
| Provincial share | 583,215 | 579,306 | 513,560 | (69,655) | -11.94% |
| | | | | | |
| Debt payment ratio | | | | | |
| Town share | 1,372,215 | 1,187,749 | 1,429,875 | | |
| Operating revenue | <u>15,141,198</u> | <u>15,118,148</u> | <u>16,009,441</u> | | |
| | <u>9.06%</u> | <u>7.86%</u> | <u>8.93%</u> | | |

Finance Department 2015 Expenditures



Engineering and Works Department

2015

The Engineering and Works Department is responsible for providing all the physical facilities that make our community work. These facilities include public buildings, roads, sidewalks, water, drainage and sewer systems as well as waste disposal. The Engineering and Works Department consists of a professional team of employees made up of an Engineer, Technicians, Supervisors, Equipment Operators, Specialized Tradesmen and Labourers. This team is responsible for maintaining the Town's entire infrastructure and planning for the expansion of service and improvements. Much of the Department's work is ongoing from year to year and requires expenditure increases in direct proportion to the expansion of the number of buildings and the length of streets and sidewalks in our community. The Department strives to maintain the Town's services to the highest possible level within our budgetary constraints. Grand Falls - Windsor is in the enviable position of having one of the most comprehensive and technical infrastructures in the Province. The Department is committed to keeping abreast of technological change and incorporating these changes where financially feasible and where it will improve the efficiency and effectiveness of our operations. The Engineering and Works Department is the backbone of our community services.

Engineering and Works

OBJECTIVES 2015

1. Waste Management

Objective: Review, promote and implement practices to support the Waste Management Strategy.

Tasks: Review existing Garbage and Refuse Regulations and Anti Litter Regulations.

Implement waste reduction / separation initiatives in conjunction with the Central Newfoundland Waste Management Authority.

Provide education to our residents on the Waste Management Strategy and the importance of reducing the amount of waste generated (more waste, higher costs).

Expand the use of trail cameras to attempt to minimize/eliminate indiscriminant dumping.

Develop and implement Anti Litter Program in conjunction with the business community.

The progress for implementation of waste separation at the Regional Waste Management Facility in Norris Arm, was delayed due to construction schedules. It was intended to be operational this fall but is now rescheduled for March 2015.

Central Newfoundland Waste Management are finalizing the products list to be separated at the residence which will be adopted by Council. This is expected to be completed early in 2015.

The anti-litter program was managed by Parks and Recreation and was a success.

2. Subdivision Agreements

Objective: Rewrite the subdivision agreements to incorporate new technology, materials, standards and developer responsibilities.

Tasks: Review existing Subdivision Agreement. Include new design standards for consultants / Developers to incorporate in their designs.

Consider sustainability characteristics when designing subdivision layout.

State clearly the lot grading requirements and responsibility of developers to ensure they are followed.

List conditions that the developer must follow in the preparation of building lots that will be sold for residential construction.

Consider added costs if development is complete with lot grading, concrete works and base asphalt prior to any lots being developed.

Standardize purchase and sale agreement that developers use when selling lots to ensure conditions we require are followed. Such as, housing construction commence within 12 months, protection of curb stop, homeowners / developers responsibility for land sale, etc.

This is work in progress. We have had several staff meetings to discuss changes. A draft document has been prepared and circulated to staff for review. This document is expected to be presented to the committee early in 2015.

3. Infrastructure Design Criteria

Objective: Develop sustainable design criteria that must be followed for all infrastructure design within the Municipality of Grand Falls - Windsor.

Tasks: Call a RFP for consultant services to review existing design standards.

Climate change is having impact on capacity of Municipal infrastructure during wet weather conditions. Determine how this is impacting our area and design standards.

Incorporate the Municipal Master Spec into the design standards.

Produce a document including design standards for water, sanitary sewer, storm sewer, roads, lift station, etc. to be all inclusive for use by developers and engineering consultants who do work in Grand Falls - Windsor.

The RFP for this work was called and the successful consultant was Bae Newplan Group from St. John's. They have had two meetings with staff and have presented the draft document for our review. We have decided to complete this review when the Capital Program for this year is shut down.

4. SCADA for Public Works

SCADA (Supervisory Control and Data Acquisition) is a type of industrial control system. Our infrastructure process includes water treatment, waste water treatment, lift stations, pressure reducing stations, chlorine residual in distribution system, pumping station, etc. The SCADA systems allows operators to change set points to enable alarm conditions, make decisions, trending and other analytical auditing.

Objective: To have all infrastructure systems/equipment be controlled by a SCADA System.

Task: Identify all equipment/systems that need to be controlled by SCADA System.

Allocate sufficient capital funds to have a consultant provide a report on type of software, hardware requirements, control panel upgrade of existing systems, information transfer (radio or cell phone).

Have consultant provide estimate to have SCADA System implemented and appropriate time lines.

Provide recommendation to Council for consideration under the Municipal Capital Works Program.

This work has been awarded to Bae Newplan Group and will be completed with the Infrastructure Design Criteria early in 2015.

5. Capital Works

Objective: To review equipment, staff and document management for Capital Works.

Task: Consider options to have sufficient project inspectors and field support staff available as required.

Review vehicle requirements for inspector and consider most cost effective way to provide transportation as required.

Identify appropriate survey equipment and consider purchases that will meet our needs ex: GPS equipment.

Upgrade software to ensure compatibility within the Engineering office.

Review options to upgrade the Plotter / Scanner. Existing unit is obsolete and parts are limited.

Review best practices for digital file management and implement on go forward basis.

6. Asset Management

Objective: To develop an asset management system to manage water, waste water, storm sewer and roads infrastructure.

Tasks: Review Asset Management programs / tools to access municipal infrastructure.

Review Asset Management principles for roads and buried infrastructure such as pipe, manhole, valves etc.

Determine level of asset management system that would satisfy both levels of Government and meet the Towns Capital planning requirements.

Estimate funding requirements to implement and manage an asset management system.

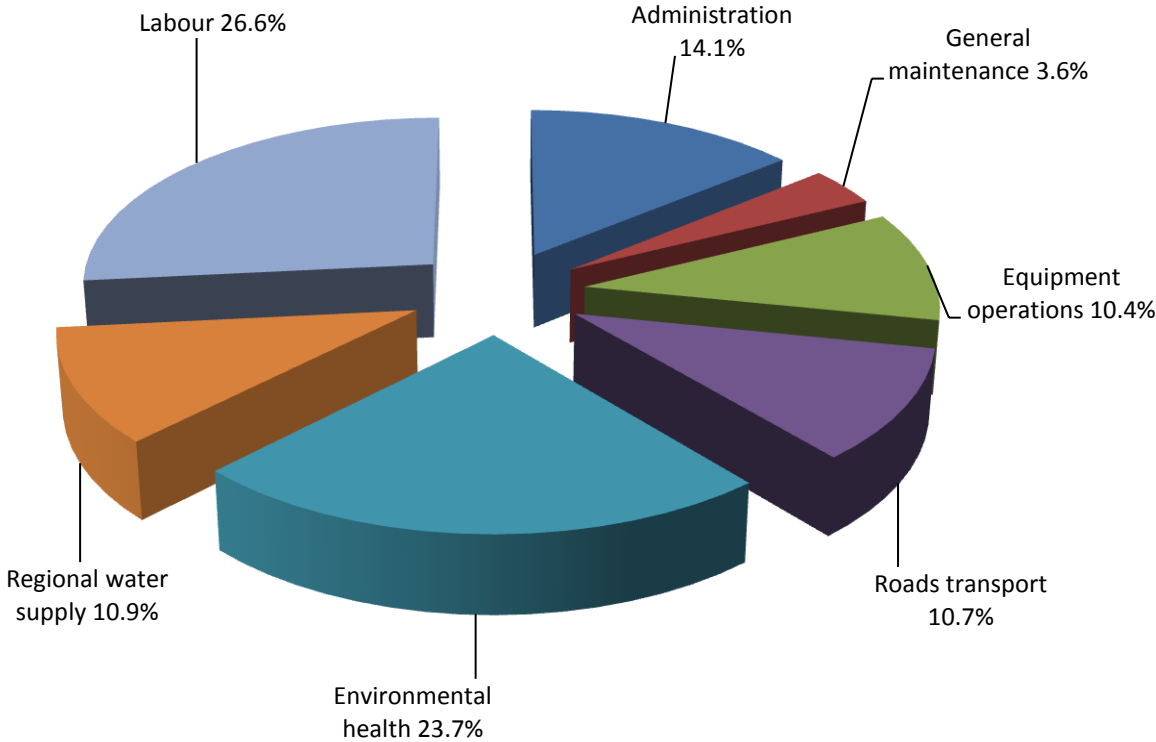
**ENGINEERING AND WORKS
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|-------------------------------|--------------------------|-------------------------|-------------------------|-------------------------------|------------------------|
| Administration | 918,562 | 939,610 | 1,047,767 | 129,205 | 14.07% |
| General maintenance | 250,930 | 252,002 | 270,192 | 19,262 | 7.68% |
| Equipment operations | 723,320 | 766,320 | 774,520 | 51,200 | 7.08% |
| Roads transport | 715,564 | 815,680 | 792,529 | 76,965 | 10.76% |
| Environmental health | 1,713,825 | 1,694,480 | 1,758,965 | 45,140 | 2.63% |
| Regional water supply* | 793,970 | 806,823 | 812,214 | 18,244 | 2.30% |
| Labour | 1,884,450 | 1,884,450 | 1,973,900 | 89,450 | 4.75% |
| | <u>7,000,621</u> | <u>7,159,365</u> | <u>7,430,087</u> | 429,466 | 6.13% |

***Regional water supply - net cost**

| | | | | | |
|-----------------------|----------------|----------------|----------------|----------|-------|
| Regional water supply | 793,970 | 806,823 | 812,214 | 18,244 | 2.30% |
| Cost recovery | (319,141) | (323,546) | (329,924) | (10,783) | 3.38% |
| | <u>474,829</u> | <u>483,277</u> | <u>482,290</u> | 7,461 | 1.57% |

Engineering and Works 2015 Expenditures



Parks and Recreation Department

2015

Introduction

The Parks and Recreation Department is responsible for the delivery of Parks, Recreation and Leisure Services to the residents of Grand Falls-Windsor. These services will be delivered through facility planning, operations, maintenance, programs, special events, tournaments and Recreation Capital Projects completed by the Department. The Department will act as liaison between recreation organizations, arts community, facility users and Council. Other major duties include the landscaping of 67 acres or 266,800 sq. metres of Parks, Fields and Open Spaces and repairs to public properties. In total the Department administers thirteen Athletic Fields, six Community Facilities, six Playgrounds, six Parks, four Memorial Parks, three Rest Parks, fourteen Accessory Buildings and seventeen Rest Areas. The Department will also provide the Town with the organization of many large and small community regional and provincial special events.

In 2015 the Department will continue the implementation of many key recommendations from the 2012 Leisure and Recreation Master Plan within the allotted Budget allocation. The goal of the Department is to complete as many of the recommendations as possible over the next few years.

The Leisure Services Programmer position will be made full time to continue to develop leisure services and community programming. Also the Department will hire temporary program leaders to provide quality leadership to the Summer and other Town Programs.

The Windsor Stadium will operate a Summer Hockey School and a Summer Figure Skating School. We will operate both ice surfaces, nine months at the Windsor Stadium and seven months at the Joe Byrne Memorial Stadium.

The Department will continue to support and assist the Grand Falls-Windsor Cataracts as they defend the Provincial Senior Herder Memorial Championship and compete in the 2015 Allan Cup National Championships.

The Department will complete and construct several Capital Projects. The state of the art Splash Pad and ultra modern Dog Park will both be opened in early summer.

In addition over one million dollars will be invested to refurbish the existing Sutherland Drive Playground and install new equipment to develop a modern community playground and leisure area. Another addition to the Goodyear Avenue Complex will be the opening of a new modern Clubhouse.

The Department will construct a new modern playground facility on Main Street near the Main Street Fields.

The Department will upgrade and widen Exploits Valley Ski Trails and Ski Hut and confirm feasibility of bringing electricity to the site to expand hut use and light a section of the trails. The trails will be developed for dual mountain bike use.

All of the Departments regular special events will be organized and operated. These include Summer Minor Sports, Day Camps, Summer Program, Winterlude, Canada Day Celebrations, Salmon Festival and the Red Maple Festival. We will contribute to the Salmon Festival Mega Concert and enhance Grand Falls-Winsor Day Celebrations. In addition the Department will organize three new major events. These new and exciting events will be the 2015 Mudfest, 2015 Mid Winter Bivver and the 2015 Provincial Bike Race.

The Department will continue to support all of our minor sports and recreation organizations. We will continue to offer the First Time Skaters Free Registration Program through the Grand Falls-Windsor Minor Hockey Association and the Sparkling Blades Figure Skating Club. We will continue to provide Community Organizations Grants for many organizations. We will continue to assist other groups and associations using the Town's Facilities for special events, rentals and tournaments. We will partner and assist the various organizations within the Arts Community. We will partner and provide programming for all age groups from tots to seniors.

The Department will continue to enhance the High Street and Main Street Development Areas. We will continue with well rounded flower baskets, trees, green space areas and new pole banners for both areas.

We will maintain the new Gorge Park which will be officially opened in Spring 2015. We will promote this beautiful Park and all the amenities that will add to the enjoyment of our citizens.

Our Town was selected as the Provincial Tidy Towns 2014 Winning Community. This prestigious award not only signifies the Town's commitment to maintaining a beautiful and clean community but added was an award for Environmental Action Criteria. As the 2014 Tidy Town's Champions we will be invited and will participate in the 2015 National Communities in Bloom Competitions.

In 2015 we will strive to be the best Parks and Recreation Department in the best perfectly centered place to live.

2015 Goals and Objectives

We look forward to 2015 as we set out to provide our residents with the best possible Parks, Recreation and Leisure Services. We will continue to target to achieve the many goals and objectives as set out by the Parks, Recreation and Special Events Committee. We will target the goals, objectives and recommendations of the 2012 completed Parks and Recreation Master Plan. Although it will not be possible to accomplish all of the recommendations of the Parks and Recreation Master Plan this year we will strive to complete as many as possible.

The recommendations from the Parks and Recreation Master Plan are highlighted in bold. Our Department's Goals and Objectives for 2015 are:

1. Marketing and Promotion

Objective: To market and promote the Department's Parks, Recreation, Leisure Services and Special Events Programs and Facilities in order to maximize the usage and participation by our residents.

Tasks:

- **That the Town publishes two annual Parks, Recreation and Leisure Services Guides, a Spring/Summer Guide and a Fall/Winter Guide that identifies all services available in the Town.** In addition the Department will publish a Red Maple Festival and Winterlude Brochure, and a Summer Program Brochure.
- **To continue with the signage strategy, including recreational and leisure facilities, and cross promotion of relevant sites with other areas of interest.**
- To continue to liaise and provide information with the Community User Groups.
- To develop a recognition awards system to acknowledge Parks and Recreation participation and assistance.
- To re-organize photographs, souvenir cases, trophy cases and display materials at the Joe Byrne Memorial Stadium.
- To continue to develop an email and cell/land phone directory to provide direct communications to the Program participants, general public and out of town citizens. To have up-to-date information for access through the Town's website via Facebook and Twitter.

- To market and promote Female Hockey, the Exploits Blades and the GFW Cataracts Hockey Club.
- To promote the Sparkling Blades Figure Skating and the Grand Falls-Windsor Minor Hockey Associations First Time Free Skaters Registration Program.

2. Facility Development and Enhancement

Objective: To maintain, improve, and develop the Town's Parks, Recreation and Leisure Services within the allotted budget.

Tasks:

- **To ensure all newly developed or renovated indoor and outdoor facilities consider the needs of seniors including providing walking, fitness and social opportunities.**
- **To plan to install insulation under the ice at Joe Byrne Memorial Stadium to increase its lifespan and create two (2) female change rooms and provide space for equipment storage. To create a First Aid Room with convenient access.**
- **To plan to create two female change rooms and space for equipment storage at Windsor Stadium. To create a First Aid Room with convenient access.**
- **To upgrade and widen Exploits Valley Ski Trails and Ski hut, and confirm feasibility of bringing electricity to site to expand hut use and light a section of trails. Develop trails for dual mountain bike use.** To continue the Scott Avenue Ski Trails Complex Project. To develop a safe and fun family sliding area.
- **To finalize the Goodyear Park Master Plan.**
- **To close Monchy Road Playlot.**
- **To carry out an accessibility audit of existing public use facilities, and that any new facilities are designed to be fully accessible.**
- **To complete and open the Splash Pad.**
- To complete Cenotaph Reconstruction Project.
- To refurbish the existing Sutherland Drive Playground and install new equipment to develop a modern Community Playground and Leisure area.
- To construct a new Goodyear Avenue Clubhouse.
- To construct a new, modern playground facility on Main Street near the Main Street Ball Fields.

- To install lighting on Main Street "A" Softball Field.
- To remove old Parks and Recreation Depot building.
- To construct a new storage building at Centennial Field Complex.
- To resurface and pave the Centennial Field Basketball Courts.
- To pave the Centennial Field Complex parking lot.
- To install a paved track at Centennial Field Complex.
- To complete a Centennial Field Complex Masterplan.
- To research the necessity and feasibility of a new Sports Complex.
- To complete other Capital Projects and any other Projects identified from the Parks and Recreation Master Plan or through any Grant Programs which may become available.

3. **Policy Development**

Objective: To establish comprehensive Parks and Recreation Policies to be included into the Town's Policy Manual.

Tasks:

- **To develop a formal Fees and Charges Policy that includes fee levels for various types of community and commercial groups, including a clear base rental cost agreement that outlines additional costs for staff services.**
- **To implement an accountability procedure to quantify Council subsidies and in kind labour donations given to various groups and activities.**
- **To review and revise where necessary all existing Parks and Recreation Policies.**
- To introduce new policies necessary to protect Councils recreation facilities assets.

4. Program Development

Objective: To provide Recreation, Leisure, and Special Needs Programs to our residents that are relevant to current trends, promote healthy living and the continued use of the Town's Parks and Recreation Facilities.

Tasks:

- To extend the Leisure Services Programmer position to be full time to continue to develop leisure services and community programming. Also to hire temporary program leaders to provide quality leadership to the summer and other Town programs.
- **To continue to identify program needs of children and youth, along with other age groups and ensure that a broader range of opportunities is provided.**
- **To continue to identify and develop programs for adolescences and adults so that programming is provided for all age groups of the community.**
- **To continue to identify and develop programs that include leisure fitness, well-being and social needs of Seniors, in partnership with community organizations including seniors groups and acting on the recommendations of the Grand Falls-Windsor Age Friendly Steering Committee.**
- To review all existing programs, special events and community-wide events for participation, interest, cost and availability.
- To enter and compete in the 2015 Communities in Bloom National Competition. As winner of the 2014 Provincial Tidy Towns Competition we receive an automatic invitation to participate in this National Event.
- To establish a Community Recreation Walking Program for all ages to enjoy. To develop Centennial Field Track for a Recreation Walking/Running Program.
- To continue to co-ordinate the Town's Anti-Litter Campaign Program.
- To establish a Program/Facilities agreement for shared reciprocal use of the Gymnasium and Facilities with the English School Board. To secure space to operate Town Programs and partnering organizations programs.
- To provide opportunities for income challenged individuals to participate in Town Programs.
- To provide opportunities for special needs and physically challenged individuals to participate in Town Programs.
-

5. Special Events and Planning

Objective: To enhance Recreation, Leisure and Community Spirit and quality of life for the Town residents by providing community-wide special events and tournaments.

Tasks:

- **That any new Special Events proposed will be evaluated and the appropriate staffing, labour and operational needs be determined and supplied, and an assessment of the impact on routine maintenance of existing parks and recreation facilities be understood and accepted before the Events are approved and implemented.**
- **To more clearly define the Department's role in special events and move towards a support rather than a lead organizing role for many events.**
- To coordinate, operate and improve seasonal festivals and community wide special events such as Winterlude, Canada Day, Best Bloomin Gardens Awards, Flea Markets, Farmers Market, Red Maple Festival and Christmas related events.
- To contribute to the coordination, organization and operation of the 2015 Exploits Valley Salmon Festival.
- To participate in the 2015 Central Newfoundland Summer Games being hosted by the Town of Bishops Falls.
- To enhance Grand Falls-Windsor Day Celebrations.
- To assist other groups and associations using the Town's recreational facilities for special events, rentals and tournaments such as the Chamber of Commerce Trade Show, Relay for Life, EVH Graduation, Crimestoppers Dog Show, Spring Baseball Indoor Camps, Cataracts Bingo, Teen Concerts and Dances, Senior Hockey Games, Labour Day Ceremonies, High School Hockey Games and Tournaments, Exploits Blades Senior Hockey Games, World Rivers Day, Remembrance Day Ceremonies, Minor Hockey Tournaments, Mega- Tournaments and Special Hockey days, Sparkling Blades Figure Skating Ice Shows, Figure Skating Competitions, Legends of Wrestling, High School Reunions, Minor Soccer Games and Tournaments, Minor and Senior Baseball Games and Tournaments, Men's and Co-Ed Slo-Pitch Games and Tournaments and Lions Club Christmas Parade.
- To assist special interest groups using the Town's recreational facilities including Woodland Primary Sports Day, Millcrest Academy Sports Day, Crohn's and Colitis Gutsy Walk, Ride for Autism, MADD Family Entertainment evening, Autism Family Day, Take Back the Night Walk, Minor Hockey Year End Banquets, Red Shoe Walk for Families, Teck Centennial Cup Road Race, Central West Zone Biathlon, Age Friendly Seniors Fair, Town Band Concerts, Tree Lighting Ceremonies, Keep Christ in Christmas Walk and Weddings held at Church Road Park and Gorge Park.

- To assist and promote the Brian Casey Summer Hockey School and the Sparkling Blades Figure Skating Summer School.
- To organize and assist at the 2015 Mudfest.
- To organize the 2015 Mid Winter Bivver.
- To organize the 2015 Provincial Bike Race.
- To organize and assist Cranberry themed events to promote Cranberry awareness and usage.
- To promote healthy eating at Town Special Events and Activities.

6. **Operations and Productivity**

Objective: To have a safe, healthy and efficient workplace that provides the maximum productivity from all resources available.

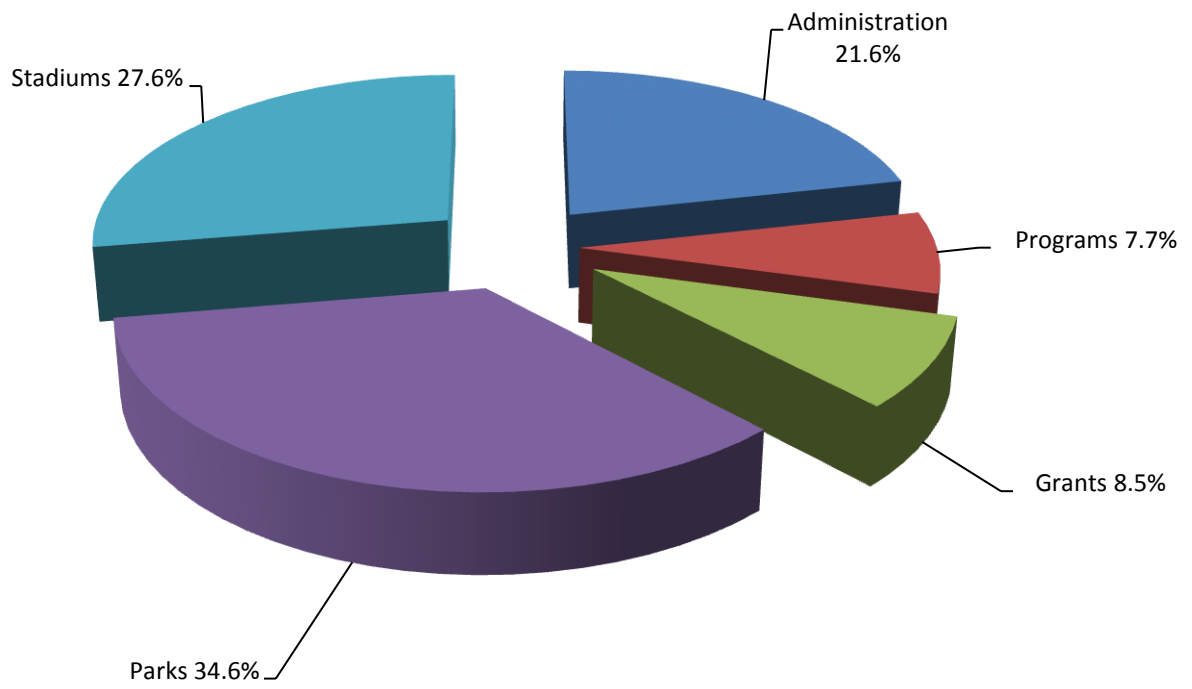
Tasks:

- **To assess implementing a computerized Maintenance Management System for Outdoor Facilities.**
- **To continue to assess areas currently being mowed and look to convert select open spaces to no mow zones.**
- **To investigate computerized information management systems for managing bookings of indoor facility spaces and sports fields.**
- To continue to organize and coordinate Safety Training Safety Talks, Safety Education and to provide the safest work practices possible.
- To have regular staff meetings and social staff functions during the year.
- To encourage and be pro-active involving employees with input on improving the Departments operations, performance and safety procedures.

**PARKS AND RECREATION
EXPENDITURES**

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|----------------------------------|--------------------------|-------------------------|------------------------|-------------------------------|------------------------|
| Administration | 367,763 | 372,633 | 394,483 | 26,720 | 7.27% |
| Programs and grants | | | | | |
| Programs | 125,700 | 119,250 | 141,000 | 15,300 | 12.17% |
| Grants | | | | | |
| YMCA | 42,500 | 40,000 | 42,500 | - | 0.00% |
| Corduroy Brook | 40,000 | 40,000 | 40,000 | - | 0.00% |
| Y2C | 15,000 | 15,000 | 20,000 | 5,000 | 33.33% |
| ERMA | 26,900 | 26,900 | 6,900 | (20,000) | -74.35% |
| Golf club | 2,100 | 2,100 | - | (2,100) | -100.00% |
| Curling Club | 15,000 | 15,000 | 15,000 | - | 0.00% |
| Other groups | 23,000 | 23,000 | 32,000 | 9,000 | 39.13% |
| | 164,500 | 162,000 | 156,400 | (8,100) | -4.92% |
| Total programs and grants | 290,200 | 281,250 | 297,400 | 7,200 | 2.48% |
| Civic centre | 75,000 | - | - | (75,000) | 0.00% |
| Parks | 630,300 | 598,500 | 633,500 | 3,200 | 0.51% |
| Stadiums* | 462,600 | 480,300 | 505,000 | 42,400 | 9.17% |
| Total | 1,825,863 | 1,732,683 | 1,830,383 | 4,520 | 0.25% |
| *Stadiums - net cost | | | | | |
| Expenditures | 462,600 | 480,300 | 505,000 | 42,400 | 9.17% |
| Revenue(net) | (348,729) | (325,000) | (355,367) | (6,638) | 1.90% |
| | 113,871 | 155,300 | 149,633 | 35,762 | 31.41% |

Parks and Recreation 2015 Expenditures



Economic Development & Tourism Department

Objectives 2015

Economic Development:

Tourism, Conferences, Special Events

Goal

To continue develop Grand Falls-Windsor as a tourist and convention destination.

Objective 1

Promote Grand Falls-Windsor through attendance at trade shows and measure the success of this activity.

Objective 2

Develop and distribute marketing materials such as maps, brochures, advertisements, etc.

Objective 3

Support the Central DMO (Destination Marketing Organization), Queen Street Dinner Theatre, and Hospitality Newfoundland and Labrador.

Objective 4

Co-ordinate convention activities for direct marketing and follow-up of convention business and increase this business area. We will continue to communicate with the largest hotel here so we are aware of opportunities up-coming. Also, we will continue to work in conjunction with the management of the Shalaps Centre, Grand Falls Golf course and other facilities to maximize the convention/conference opportunities here.

Objective 5

Development of a marketing plan for the Farmer's Market will be very important to the continued success of this project. Consistent marketing in the three media (radio, newspaper and TV) beginning in June of 2015 and concluding in December will ensure that the general public is aware of the market and the location, hours of operation, and vendors there. The formation of a Board of Directors will be a priority in 2015 as well.

Objective 6

Develop a Cranberry Festival. With several of the farms yielding substantial crops, we have incorporated a Cranberry component into the Red Maple Festival, but need to strive to have a stand-alone Cranberry Festival to bring more attention to the product.

In addition, our Mud Fest event would generate substantial tourist traffic during our off season. There is interest locally to organize such an event here.

Objective 7

The development of a strategy to incorporate the expansion of the Riverfront/Gorge Park development to extend up past the former paper mill. A focus group/public meeting might be a good starting point for gathering ideas on this.

Objective 8

Participate in the latest popular tourism activity, Geocaching. This activity has taken off across the world and generates considerable tourism traffic.

Business Development Initiatives**Goal**

Increase the numbers and diversity of business in Grand Falls-Windsor and to promote economic impact of retail and resource based activity in area.

Objective 1

The department must continue to attend various retail trade shows to increase our presence to prospective retailers. The inclusion of a trade show booth at the Toronto ICSC retail show was beneficial and it is recommended to continue this practice.

Objective 2

Continue to work with developers to retail in the Cromer/Duggan/Queensway/Hardy business area. We need to identify additional property in the town (or TCH area again) for expanded retail development.

Objective 3

Continue Breakfast/Luncheon meetings with the business community to get feedback and give information on economic development initiatives.

Objective 4

Create an awareness program to establish Grand Falls-Windsor as the retail/service center for central Newfoundland through various media. We advertise three times a year in Atlantic Business magazine as well as the Telegram's Business Forecast and it is recommended to continue this practice.

Objective 5

Continue to work with local mining and aquaculture industry to enhance opportunities that will develop from these activities. We need to promote the opportunities for these companies with the future growth of both of these sectors.

Objective 6

Work with local business community to gather input from them on specific business growth opportunities. Periodic sessions with invited business leaders should be held to discuss ways we can continue to grow, i.e. Retail, transportation, accommodations, etc. We didn't do this in 2014, but I believe the feedback/input might have some value and give us a chance to speak directly to the community.

Population Growth Strategy

Goal

Increase the number of people relocating and retiring to Grand Falls-Windsor.

Objective 1

Continue to utilize current marketing theme to attract more retirees back to Grand Falls-Windsor. Possible advertising in local media in the Fort McMurray area will be considered.

Communications

Goal

Improve communication and the flow of information within council and from council to the public.

Objective 1

Continue to implement the new Branding Theme for the Town into all marketing/communications materials/initiatives. Also, any vehicles that have the green Perfectly Centered logos should be converted to the orange in 2015.

Objective 2

Continue to develop initiatives and processes for Council to better communicate important messages on a consistent basis. Communicating Council/Departmental news on a consistent basis will ensure that we get our message out to local citizens and the business community. Additionally, we need to create a comprehensive campaign where we promote ourselves as a "Service Centre". We must market our assets such as Mining, Aquaculture, IT, Post-Secondary, Health Care, Retail, Manufacturing, Transportation, etc. We must convince the locals and outsiders that our economy is diverse and investment in this community is sound.

Objective 3

Continue to refine and improve the Town's web site content and the regular updating of the components of the site. A new, improved website will bring us up to the standards of other major communities in Atlantic Canada. You Tube is the largest search engine in the world now. We must use this media to get out news on GFW on a consistent basis.

Business Development

Mission Statement

In partnership with local, national and international stakeholders develop the knowledge innovation economy in Grand Falls-Windsor with a specific focus on healthcare, life sciences and information technology.

Goal 1

In partnership with public and private stakeholder make Grand Falls-Windsor a provincial hub to meet the healthcare needs of Newfoundland and Labrador and Canada.

Objective 1

Healthcare education

Project 1

School of Nursing

Identify stakeholders involved in nursing school consolidation, identify problems, and submit to Council for further action.

Met with the President of Memorial University on Nov 14, 2014. He indicated the Board of Regents has supports the Satellite Campus of the School of Nursing. The consolidation of Western Memorial, Centre of Nursing Studies and MUN School of Nursing must happen first. He recommends focusing on the Department of Advanced Education and Skills and the Department of Health to move the consolidation forward.

Project 2

Faculty of Medicine Residence

This is a project that was started in 2012. In 2014 it was expected the announcement was being made of the building of the student residence.

Project 3

Facilitate public private partnerships focused international student training in the healthcare sector.

EXCITE in partnership with the Central Health, and the post-secondary education system both public and private partners are exploring practical ways increase the scope of health care education as an economic driver, through the international healthcare market place. EXCITE has meet informally with senior team members of Central Health throughout 2013-2014, the College of the North Atlantic, Keyin College and ACOA.

EXCITE has facilitated a relationship with Keyin College Grand Falls-Windsor and Care Givers to engage international student training in Grand Falls-Windsor to meet human resources demand for Care Givers in Newfoundland and Labrador. This will result in more training space, instructors and support staff.

Project 4

e-Health Research Project

The eHealth Innovations Partnership Program (eHIPP) is a collaborative funding program designed to create a new generation of cost-effective patient and population-centred healthcare by co-developing innovative ehealth solutions in partnership with Canadian technology companies. The intention is to develop Canada's potential to deliver real-world healthcare value.

The Canadian Institutes of Health Research (CIHR) is launching eHIPP to bring together collaborative teams of healthcare innovators and the health technology industry to revolutionize healthcare delivery models.

Collaborative teams will be asked to generate eHealth technologies in two domains:

- 1) To address youth mental health needs or
- 2) To help seniors with complex health needs.

Objective 2

Health Care Professional Development

In partnership with Central Health, Memorial University School of Nursing, Department of Health and Community Services, College of the North Atlantic create opportunities for health care workers to avail of professional development in Grand Falls-Windsor.

This achieves two important outcomes

- 1) Attracts healthcare professionals to Grand Falls-Windsor.
- 2) Retains health care professionals.
- 3) Supports Grand Falls-Windsor as a key site for healthcare education.

Objective 3

Develop a comprehensive umbrella plan focused on building rural expertise in geriatric care. This will be partnership the Age Friendly Steering Committee, Faculty of Nursing, Faculty of Medicine, College of the North Atlantic, private sector and Central Health.

Objective 4

Grand Falls-Windsor, a key delivery point for health services for Newfoundland and Labrador.

- Long Term Care Facilities.
- Expanding partnerships with private sector for ambulatory health care service delivery.
- Work with the Government of NL and NLCHI to implement e health opportunities.

Goal 2, Data Centre, Global Disaster Recovery Site for Financial Services

Objective 1

Enhance the Grand Falls-Windsor Data Centre Site Evaluation to make it chief financial officer focused.

Objective 2

Engage in business development activities to attract investment to the Grand Falls-Windsor data centre site through attending key events through the MABDN project.

Objective 3

Execute on EXCITE Callison Partnership to attract data centre investment.

The Callison / Excite Partnership has been created to

- Enhance the current Grand Falls – Windsor, NL site diligence work and increase the global market audience.
- Help access, identify and direct potential data center client base to Grand Falls – Windsor, NL.
- Provide insight into current global data center market trends through Callison vis a vis their current related design consultant relationships.

Objective 4

Host site visits for data centre investment site visit in spring summer 2015.

Goal 3 Building Capacity in Genomics Research

Objective 1

Working with partners to implement MUN Hearing Research Centre

Objective 2

In partnership with the Faculty of Medicine develop advanced business relationships with genomics community to generate research and commercial opportunities.

Objective 3

Establish an advisory group of stakeholders/end users that includes patients/families as well as private sector and professional end-users. The advisory board will comprise of:

- Local community partners (Canadian Hard of Hearing Association-NL).
- Representatives of infant hearing programs, audiologists, otolaryngologists, and family physicians.
- Global research & private sector representatives.

Goal 4 Age Friendly, Implementation of Grand Falls-Windsor Age Friendly Report

Objective 1

Develop an action plan for palliative care awareness in partnership with Central Health and other identified stakeholders.

Objective 2

Assist the YMCA in developing the business plan to support affordable senior housing.

Objective 3

Implement 4th Seniors Fair

Through partnership with Central Health develop recommendations regarding opportunities in long term care facilities in Grand Falls-Windsor.

Objective 4

Investigate and implement a meals on wheels program.

ECONOMIC DEVELOPMENT EXPENDITURES

| | 2014 Original | 2014 Revised | 2015 Budget | Increase/ Decrease | % Inc./Dec. |
|-------------------------|------------------|-----------------|-----------------|-----------------------|----------------|
| General | | | | | |
| Administration | 84,275 | 88,472 | 71,384 | (12,891) | -15.30% |
| Travel | 8,380 | 8,380 | 4,980 | (3,400) | -40.57% |
| Advertising | 20,430 | 18,000 | 20,430 | - | 0.00% |
| Trade shows | 19,230 | 16,700 | 14,200 | (5,030) | -26.16% |
| Special projects | 18,000 | 21,000 | 18,000 | - | 0.00% |
| Grants | 36,480 | 37,500 | 76,480 | 40,000 | 109.65% |
| | 186,795 | 190,052 | 205,474 | 18,679 | 10.00% |
| IT Marketing | | | | | |
| Salaries | 63,030 | 63,618 | 65,239 | 2,209 | 3.50% |
| Travel/marketing | 70,000 | 51,700 | 52,000 | (18,000) | -25.71% |
| Telecommunications | 1,500 | 1,900 | 2,000 | 500 | 33.33% |
| Travel (Town) | 9,000 | - | 14,000 | 5,000 | 55.56% |
| Age friendly | 4,000 | 6,800 | 3,600 | (400) | -10.00% |
| Health care recruitment | 1,500 | 1,350 | 1,500 | - | 0.00% |
| | 149,030 | 125,368 | 138,339 | (10,691) | -7.17% |
| Contributions | (49,000) | (36,200) | (36,400) | 12,600 | -25.71% |
| | 100,030 | 89,168 | 101,939 | 1,909 | 1.91% |
| Total | 286,825 | 279,220 | 307,413 | 20,588 | 7.18% |

Economic Development 2015 Expenditures

