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BUDGET 2022



A MESSAGE FROM THE Chair of Corporate Services

As Chair of the Corporate Services Committee, I present the 2022 Municipal Operating Budget for the Town of Grand Falls-Windsor.

Our community has faced significant hurdles recently; with the onset of the COVID-19 pandemic in 2020, and a subsequent work stoppage in 2021, our resiliency has been challenged in unfamiliar ways. It is with professionalism, engagement, and forward-thinking that we will achieve a new sense of normalcy as an organization and a community. Grand Falls-Windsor has a long history of perseverance, and these recent years have reminded us that we always come through on the other side. Together. And that is what makes this Town the best place to call home.

Council has always been proud of the level of service that our staff provides to our residents. From garbage collection and snow-clearing to trivia nights and other special events, we offer services of the highest standard to the residents of Grand Falls-Windsor 365 days of the year. All of this is achieved while maintaining low average taxation of residential and commercial properties at rates comparable with other communities in the province.

Property assessments will decrease just under 2% for 2022; this creates significant impact on the budgeted revenue, as there is a direct correlation between the assessed property value and the amount of tax collected. Despite this, residents and small businesses will be pleased to hear that there will be no change in the mil rate or water and sewer tax for 2022. To offset some of the revenue lost from the decrease in assessed value, some larger businesses can expect a change on their tax bill in accordance with Council's implementation of a "minimum tax" per business category. Historically, all businesses were required to remit a minimum fee of \$250; moving forward, the minimum business tax will vary depending on the tax category that the business falls into.

Sustainability is a top priority for Council this term - a challenging goal facing municipalities with increasing costs, aging equipment and infrastructure, and recent reductions of residential and commercial development. A reduction in assessed values will decrease anticipated capital out of revenue comparable to previous years; however, Council remains committed to providing the best possible options for residents and working to prevent future increases.



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Moving forward, focus will need to be on economic development to bring more businesses and residents to Grand Falls-Windsor. Our team works diligently to track all opportunities and promote our beautiful town as much as possible and have recently discussed providing incentives for new businesses or current business expansions. This option will be explored more throughout 2022 to ensure our Town is the first choice for prospective business.

We would also like to get input on the issues that impact our businesses in the area, and plan to create a Business Growth Advisory Committee in 2022 comprised of citizens and business owners from the Town of Grand Falls-Windsor.

We continued the Capital Equipment Replacement Strategy in 2021, purchasing a grader, three light vehicles, a semi-dump, a new trackless machine, and a backhoe. In addition to these purchases, a capital program had several significant projects such as the Wastewater Treatment Facility, Goodyear Avenue Field upgrades, and regular infrastructure work such as paving, water and sewer work, and building upgrades and repairs. Most of this work comes with funding from either the Provincial Government or the Federal Government through ACOA.

Overall, it is expected that the Town's final 2021 capital investment will be \$5.9 million (of which we expect to receive \$2.9 million in government funding). Investing in equipment and infrastructure will remain one of our biggest costs, however it is essential to the sustainability of our community moving forward.

COUNCIL'S FOCUS IN 2022



- Continue to work with management and staff on the implementation of KPMG recommendations from the Organizational and Operational Review.
- Complete the UV Building portion of the Wastewater Treatment Facility. The full Wastewater Treatment Facility project will end up costing just under \$14 million over three years.
- Build upon the initial work completed in 2022 regarding a formalized Strategic Plan for the Town of Grand Falls-Windsor.

We want to improve community engagement in 2022.

- Form a collection of advisory committees to provide input to Council to keep us directly informed about issues and concerns of citizens.
- In addition to the Business Growth committee previously mentioned, we are considering a Youth Advisory Committee, an Environmental Action Committee, and a People and Culture Committee.
- We are investing in software which organizes our budgeted capital projects and provides transparency to our residents about various ongoing and planned projects.



REVENUE

There will be no increases to the mil rates in the current year. Total municipal revenue for 2022 is forecast to be \$20.1 million, 88% of which is from taxation. The remaining revenue is derived from various sources such as permits, fees, land sales, rent, recreation fees and provincial transfers. Total fees from our recreation programs and events bring in approximately \$762,000 of this amount, and include registration from gymnastics, and the ice-time rentals from our stadiums. There's a corresponding cost to these revenues which is included in the expenses section, however in most cases, we aim to break-even on these programs and events. In addition, Council will continue to aid our senior residents through offering a 5% discount for taxes paid prior to March 31, 2022. Seniors who qualify for an income-based discount will be eligible for an additional 20% off their tax bill. Taxes are due before March 31 of each year unless enrolled in a payment plan. Citizens can contact our Corporate Services Department to discuss payment options for 2022.

EXPENDITURES

Total expenditures 2022 are forecasted to be \$20.1 million; a 0.5% increase over the 2021 budget. Approximately 55% of operating expenditures come from the Public Works and Development Department, which performs all maintenance of parks, buildings, and all municipal infrastructure.

The total capital program is anticipated to be approximately \$9.5 million, and there is provincial and federal funding available in the amount of \$5.4 million. This leaves the Town's portion of the capital costs at approximately \$4.1 million. This balance is offset by a projected capital out of revenue in the amount of \$383,865, along with utilization of the capital reserve in the amount of \$750,000, which both decrease the amount required to borrow to just over \$3 million. Borrowing has increased in recent years, and this has been required with the focus on equipment replacement and infrastructure improvement. However, the forecasted debt service ratio of 10.5% is still among the lower ratios in the province and remains a positive indicator for the Town.



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CAPITAL EXPENDITURES IN 2022

Council, in partnership with the Provincial and Federal Governments, continues to invest into town infrastructure that is essential to every resident of Grand Falls-Windsor. Total Capital Works planned for 2022 is approximately \$9.5 million. Work planned for 2022 includes:

- Street resurfacing
- Continuation of the Gorge Park Phase 2 Development – Design work
- Completion of the Wastewater Treatment Facility expansion, including a UV Treatment building to ensure the water quality entering the Exploits River exceeds the requirements of the Provincial Government.
- Completion of the upgrades to the Goodyear Avenue parking lot, playground and baseball fields.
- Equipment replacement strategy: \$803,000 in new equipment purchases as per the ERS
- Five replacement vehicles for existing Town fleet
- Other capital purchases such as additional new garbage cans for parks and other areas around Town, a new wheelchair lift at Town Hall, and snow clearing attachment for the grader.

COMMUNITY REQUESTS

Council continues to support groups that help make our community a better place. There is a section of this budget allocated to Community Grants where amounts are budgeted to various community initiatives. Included in the Community Grants section this year is support for the local Lionel Kelland Hospice by way of a grant of \$25,000 per year for three years (\$75,000 total). Hopefully this, in addition to the many other generous donations it's received, will help the hospice towards its goal of opening its doors in 2023.

Mr. Mayor, Council, and residents of Grand Falls-Windsor, I present to you the 2022 Municipal Operating Budget. We continue to invest in our infrastructure and equipment so that we can become more sustainable as an organization and a community. By keeping the mil rate the same for 2022, Council can provide some additional relief to its residents and small business owners while we focus on growth and development for the future. I move adoption of the 2022 Municipal Operating Budget.

Holly Dwyer

HOLLY DWYER – CHAIR
CORPORATE SERVICES COMMITTEE
TOWN OF GRAND FALLS-WINDSOR

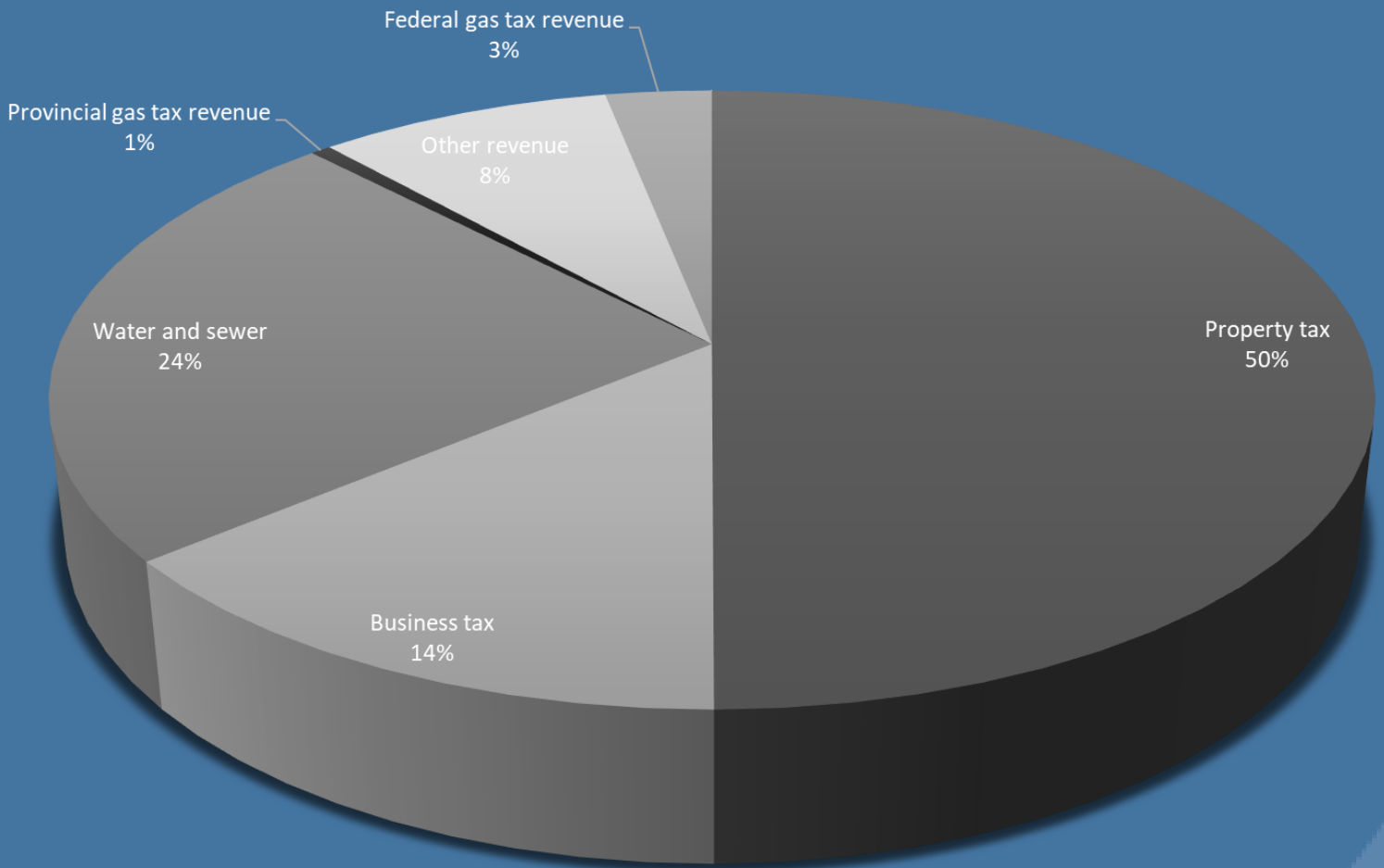
2022 Operating Budget Summary

2021

2022

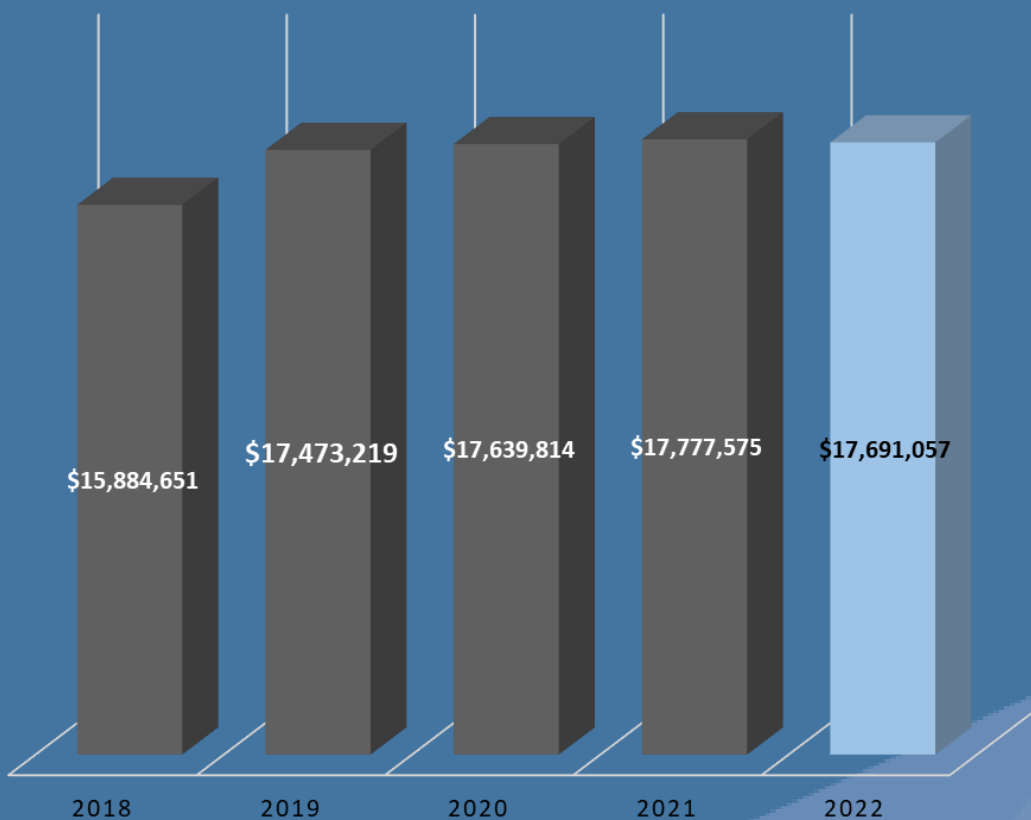
REVENUE		
Taxation	17,829,788	17,691,057
Government Grants	803,817	740,119
Other Revenue	<u>1,431,192</u>	<u>1,713,044</u>
	20,064,797	20,144,221
EXPENDITURES		
Administration	1,917,398	1,999,136
Public Works & Development	8,231,381	9,170,664
Community Services	1,204,630	1,444,591
Protective Services	914,175	1,099,342
Debt Charges	2,161,057	2,061,651
Capital Projects	1,477,880	1,005,421
Other	<u>361,050</u>	<u>435,000</u>
	20,064,797	20,144,221
NET REVENUE (EXPENDITURES)	-	-

2021 Total Revenue

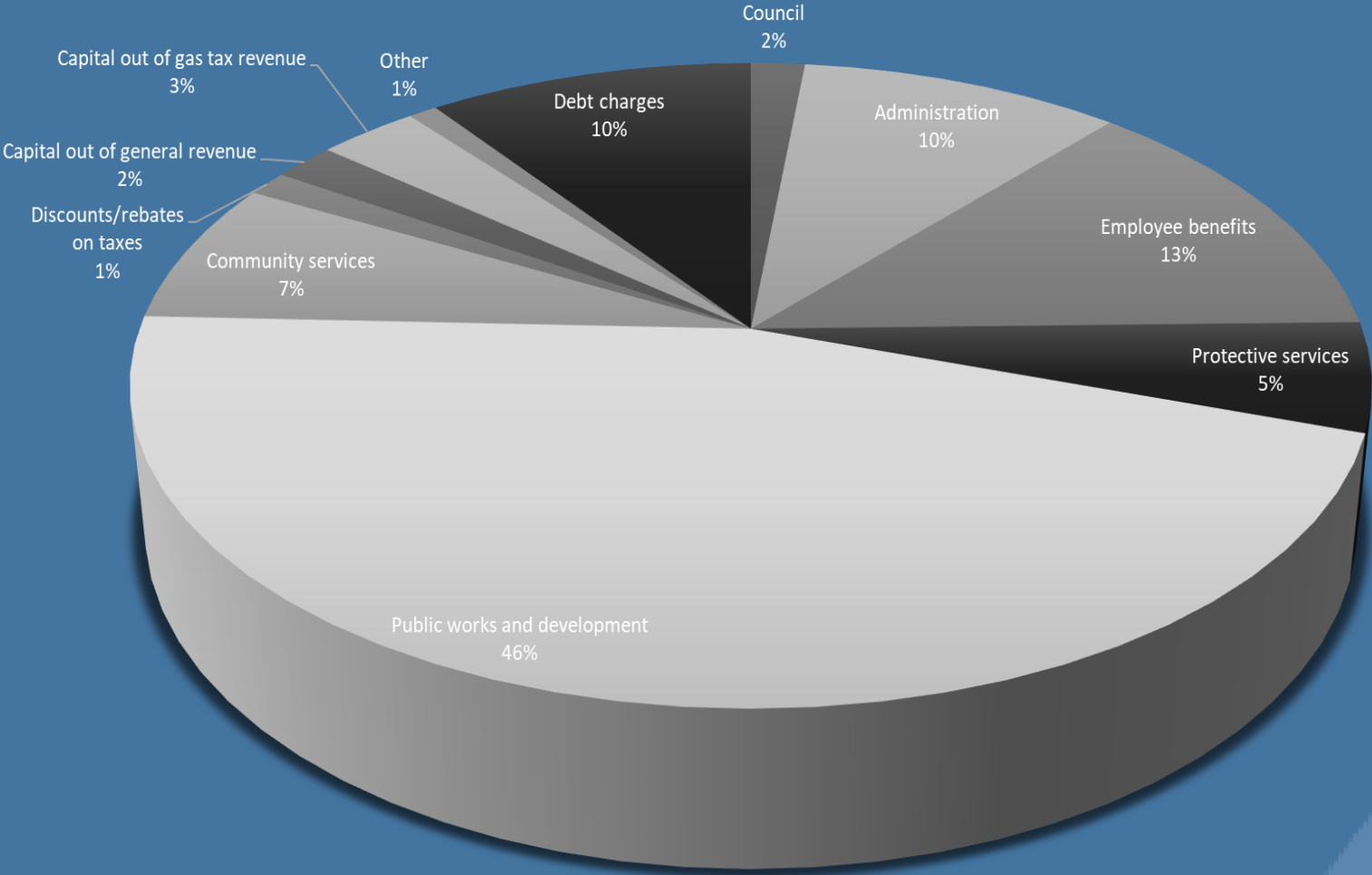




Historical Tax Revenue

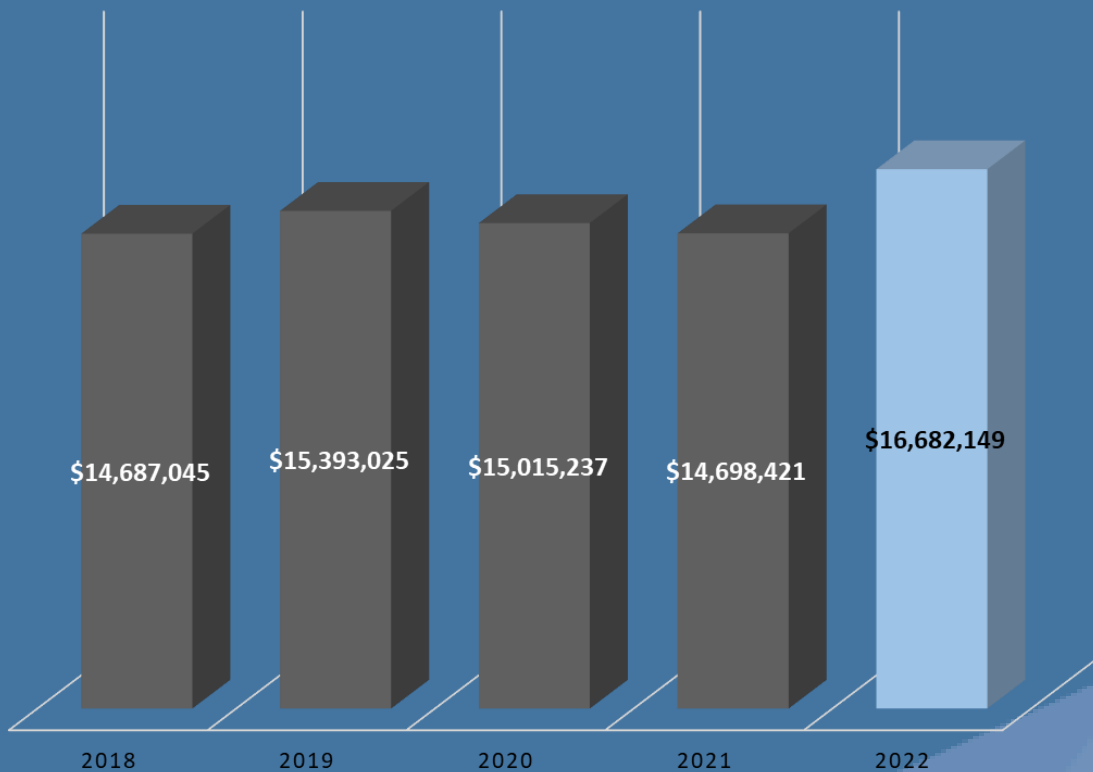


2021 Total Expenditures





Historical Operating Expenditures



2022 Schedule of Rates & Fees

BUSINESS TAX			
Classification	Tax Code	Rate	Min. Tax
General Business	1	8.0 mils	\$250
Personal Care Homes	1A	2.5 mils	\$5,000
Bowling Alley	2	4.0 mils	\$1,000
Physio/Massage Therapy	2A	15.0 mils	\$1,000
Pharmacies	3	22.0 mils	\$2,000
Oil Companies, Real Estate, Insurance, Broadcasting Stations and Towers, Professional Offices, Special Services, Special Institutional	4	30.0 mils	\$250
Finance Companies	5	54.0 mils	\$5,000
Chartered Banks	6	120.0 mils	\$50,000
Credit Unions and other financial institutions	6A	120.0 mils	\$30,000
Dept. Stores/Grocery stores who have four or more of the following departments: Sporting Goods, Pharmacy, Dry Goods, Restaurant, Food/Deli, Groceries, Clothing, Electronics, Automotive, Hardware, Photo Development or freestanding building in excess of 25,000 square feet	7	30.0 mils	\$90,000
Wholesale & Distribution Companies	8	12.0 mils	\$2,000
Home-Based Businesses	9		
Basic/Short-Term Rentals	Class 1		\$250
Insurance/Professional/Trades	Class 2		\$350
Cleaning/Contractors/Construction/Trucking	Class 3		\$500
Utilities & Television Providers	10	2.5% of Revenue	\$500

All taxes are due on March 31st, 2021. Interest will be charged at 12% per annum after the due date.

PROPERTY TAX

Residential	1
Commercial	1A
Tax Certificates	2
Senior's Discount	2A
Low-Income Discount (w/ Guaranteed Income Supplement)	3
Utilities & Television Providers	10

WATER & SEWER

Residential	\$475 per year
Commercial	\$475 per year + 3.0 mils
Schools	7.00 mils
Public Buildings	Flat Rate
Hospital/Care Facilities	Flat Rate
Wooddale	1.80 per 1,000 gallons

OTHER FEES

Dog License (spayed/neutered)	\$10
Dog License (not spayed/neutered)	\$30
Cat License (spayed/neutered)	\$10
Cat License (not spayed/neutered)	\$20
Breeding License	\$50
Impounding Fee	\$50
Business Permit Application Fee	\$25
Occupancy Permit Fee	\$100
Garbage Disposal Fine (paid within 7 days)	\$50
Garbage Disposal Fine (paid within 14 days)	\$75
Taxi License (Annual Operating Fee)	\$250
Taxi License—Taxi Renewal Fee	\$120
Taxi License—Decal Fee	\$25



MOBILE VENDOR FEES

Vending Vehicle Business

Daily Rate	\$50 + \$10 per each additional unit
Monthly Rate	\$150 + \$10 per each additional unit
Monthly Rate—Weekends only (6PM Friday-6AM Monday)	\$75 + \$10 per each additional unit
Special Event Rate	Dependent on Event

Vending Stand Business

Daily Rate	\$50 per stand
Monthly Rate	\$150 per stand
Monthly Rate—Weekends only (6PM Friday-6AM Monday)	\$75 per stand
Special Event Rate	Dependent on Event

Christmas Trees

Grown in NL	\$10
Grown outside of NL	Regular fees as above

Additional Information

Mobile vending units that wish to operate from more than one location shall pay an additional \$75 per additional location per month. Access to secondary locations is only permitted if the product, good, service or food is unique in the opinion of the Authority of the Town.



PUBLIC WORKS & DEVELOPMENT FEES

Building Permit Fees—Residential

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
Renovations, New Undeveloped Basement, Frost Walls, & Building Relocation (over \$10,000)	\$100 + \$2.00/\$1,000 of construction value over \$10,000 (min. \$100)
Change in Occupancy	\$25
General Repairs, Windows/Siding	
Re-shingling, Demolition (over \$2,000); Building Permit is required for work value less than \$2,000, but there will be no cost required.	\$50
Patio/Deck/Fences	\$25
Building Permit Renewal	\$25
Accessory Building	\$50



Building Permit Fees—Commercial, Industrial, or Constitutional	
New Buildings, Extensions (up to \$100,000)	\$500
New Buildings, Extensions (over \$100,000)	\$500 + \$5/\$1,000 of construction value over \$100,000
Driveways/Paved Parking Lots/Landscaping	\$2,500 Security Deposit (\$2,400 is refundable if completed within 1 year)
Renovations/General Repairs (up to \$10,000)	\$150
Renovations/General Repairs (over \$50,000)	\$200 + \$5/\$1,000 of construction value over \$50,000
Demolition	\$10/100sq.m. (min. \$25)
New Accessory Buildings/Extensions (<i>including Portable Shelters. Tractor Trailer Containers are not permitted to be used as Accessory Buildings</i>)	\$100
Patio/Deck/Fences	\$25
Signage—Illuminated/Non-illuminated (<i>locations to be approved</i>)	\$50
Temporary Mobile Signs (<i>locations to be approved</i>)	\$50/year
Change in Occupancy	\$100
Building Permit Renewal	\$50
Planning Amendments (<i>Municipal Plan and/or Development Regulations</i>)	Consulting fees + Advertising
Compliance Letter	\$150
Discretionary Use	\$100
Remove and replace concrete, curb, and gutter or concrete curb and sidewalk	\$25/ft



Saturday Drop-Off Fees	
Car/Pick-Up	\$5
Car/Single Axle Trailer	\$5
Car/Tandem Axle Trailer	\$5
Pick-Up with Raised Sides	\$10
Pick-Up + Single Axle Trailer	\$10
Pick-Up + Tandem Axle Trailer	\$15
Pick-Up with Raised Sides + Tandem Axle Trailer	\$20
Shingles in Pick-Up/Car Trailer	\$50
Shingles in Pick-Up + Single Axle Trailer	\$100
Shingles in Pick Up + Tandem Axle Trailer	\$150



COMMUNITY SERVICES FEES

Ice Rental Fees (HST Included)

Monday-Friday 8am-5pm	\$100/hr
Monday-Friday 5pm-11pm	\$135/hr
Monday-Friday 11pm-8am	\$110/hr
Saturday-Sunday 8am-5pm	\$135/hr
Saturday-Sunday 5pm-11pm	\$135/hr
Saturday-Sunday 11pm-8am	\$110/hr
Adult Tournaments: Daytime & Evening	\$135/hr
Summer Hockey School Weekly Rental	\$6,500
Summer Ice Time Rentals	\$150/hr
Stadium Locker Rentals	\$86.25
Birthday Party Special	\$85/45 mins.

Facility Use Fees (HST Included)

Men's/Mixed Softball Leagues	\$345/yr per team
Minor Baseball League + Tournaments	\$690/yr
Minor Soccer League + Tournaments	\$690/yr
Senior Soccer Leagues	\$345/yr per team
Senior Tennis Leagues	\$575/yr
Senior Tournaments Fees—Entire Weekend	\$172.50/field per weekend
Daily Facility Rentals—Non-profit	\$57.50/hr to max. \$172.50/day

Note: Any weekend or extra maintenance for any user group will be billed at cost. HST extra.





Front Row (L-R): Councillor Holly Dwyer, Mayor Barry Manuel, Councillor Amy Coady

Back Row (L-R): Councillor Andrew Little, Deputy Mayor Mike Browne, Councillor Bob Hiscock, Councillor Dave Noel

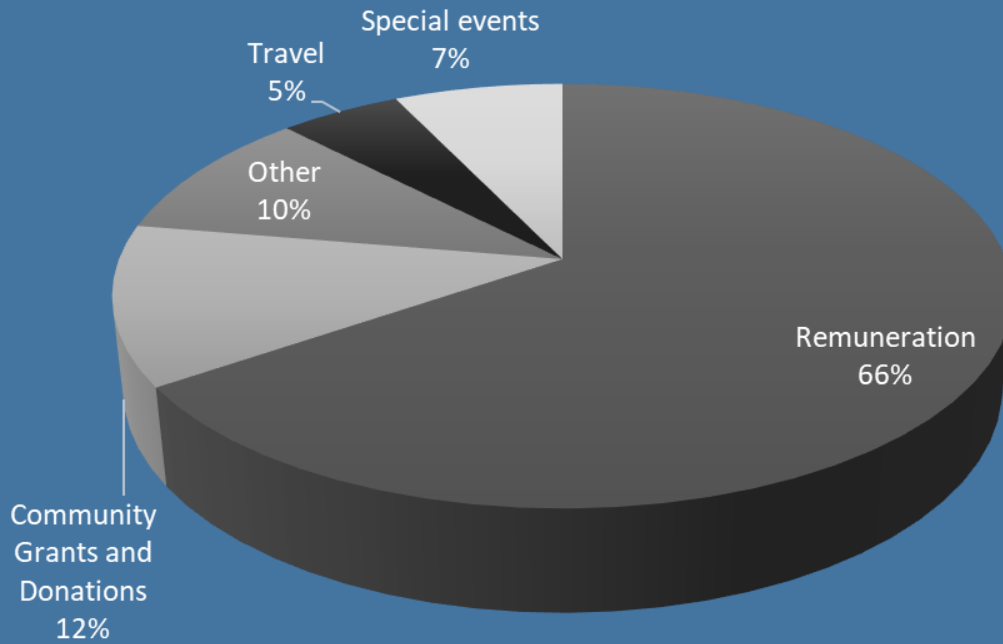
TOWN COUNCIL

The Mayor and Councilors are the elected officials responsible for the 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 CAO, 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.

In 2022, Council is focused on sustainability and transparency. In 2021, Council directed staff to start work on a formalized Strategic Plan to help guide the organization in all decisions that it makes. This work started with a review of the mission and vision of the organization, along with some discussion on the values that are important. These foundational pillars will help formulate the Strategic Plan in 2022 and will give direction to both Council and staff when decisions are required. Other steps towards sustainability include creation of an investment policy, creation of Key Performance Indicators, and development of employee performance program. The residents and businesses of the Town deserve the best service and an affordable tax level, and Council is committed to making that happen.

Council will continue to support the community groups and events that make our town the best place to call home. Our Community Services Department, and more specifically our Economic Development team, continues to work diligently on attracting new businesses and creating business opportunities through many different sectors, including mining, aquaculture, IT and tourism; making the Town of Grand Falls-Windsor an attractive opportunity for businesses to set up shop is so important to our long-term sustainability. Total budgeted expenses for Council for 2022 are \$335,064.

COUNCIL EXPENDITURES



	2021 Original	2021 Revised	2022 Budget	Increase/ Decrease	% Inc./Dec.
Remuneration	216,171	216,171	219,414	3,243	1.50%
Community Grants and Donations	15,800	8,000	40,800	25,000	158.23%
Other	33,550	19,725	33,550	-	0.00%
Travel	17,300	2,250	17,300	-	0.00%
Special events	28,000	10,000	24,000	(4,000)	-14.29%
	310,821	256,146	335,064	24,243	7.80%



CHIEF ADMINISTRATIVE OFFICER (CAO)

The Chief Administrative Officer (CAO) provides leadership and direction for all Town departments, functions, and activities within policies established by Council. The CAO has direct responsibility for Public Protection Services, which include Policing, Animal Control and Fire Protection. The CAO is also an administrative advisor to the Exploits Regional Water Treatment Plant Committee, which provides a treated water supply to the 22,000 residents of Grand Falls-Windsor, Bishop's Falls, Botwood, Peterview, and Northern Arm. The Municipal Government's primary role is to provide a wide range of core services to its residents; the execution of these functions must be done in an efficient and effective manner, while aligning with the direction of Council.

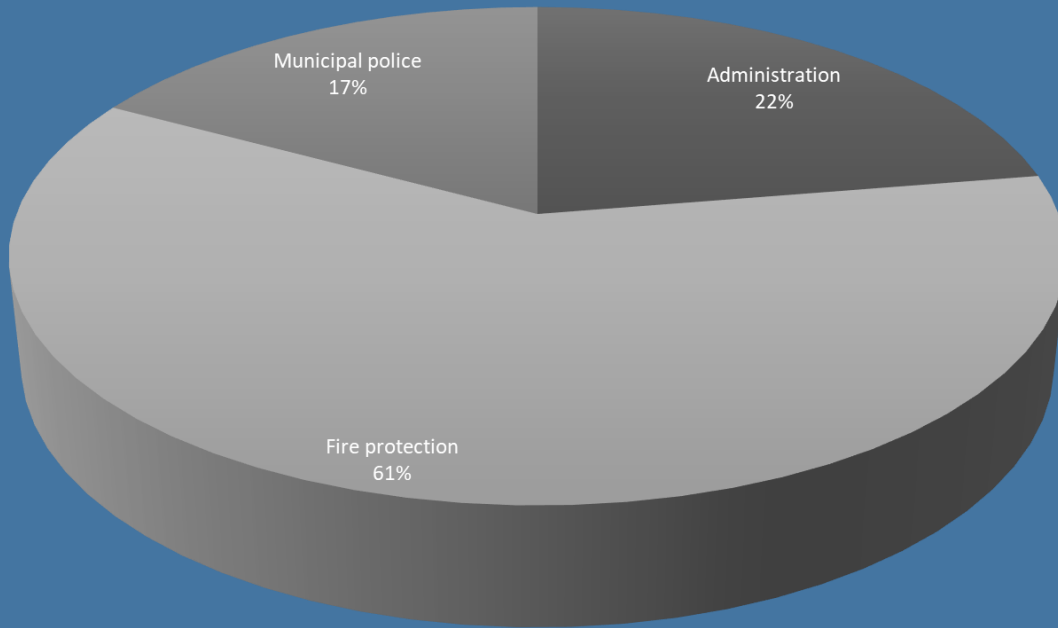
There were many changes planned in 2020-21, however as in other areas, the pandemic and labour dispute caused some delays. A portion of KPMG recommendations from the Organizational and Operational Review were implemented, and we plan to continue assessing the remaining recommendations in 2022 and beyond. Council and management are pleased with the progress and results of those implemented so far and are eager to see more improvements.

We continue to work with the Provincial Government on the transfer of the mill lands and the Grand Falls House property. As a management team, we are also very hopeful about the amazing opportunities that will come from working closely with the Grand Falls House Foundation and Heritage Society while they make plans for tourism development. The transfer of these mill properties is critical to our future. The combined benefit of the Framers Market, downtown businesses, the Salmon Ladder, Gorge Park, Sanger Park, salmon fishing on the Exploits River, Ski Chalet and trails, a new sliding hill, ATV trail connections, and zip line, will put Grand Falls-Windsor on the tourism map with this cluster of enticing experiences. We also have amazing new plans for Gorge Park that includes a suspension bridge and many other enhancements that will make our riverfront a must-see destination.

As we move forward after a difficult year, we recognize there will be challenges along the way. It is important that we remain focused on our priorities and ensure Grand Falls-Windsor remains sustainable and contributes to the economy of the Central Newfoundland region.

Darren Finn
Chief Administrative Officer

CAO EXPENDITURES



	2021 Original	2021 Revised	2022 Budget	Increase/ Decrease	% Inc./Dec.
Administration	305,645	297,401	317,672	12,027	3.93%
Protective services					
Fire protection	837,332	607,126	856,651	19,319	2.31%
Municipal police	234,089	307,049	242,691	8,602	3.67%
	1,071,421	914,175	1,099,342	27,921	2.61%
Total	1,377,066	1,211,576	1,417,014	39,948	2.90%



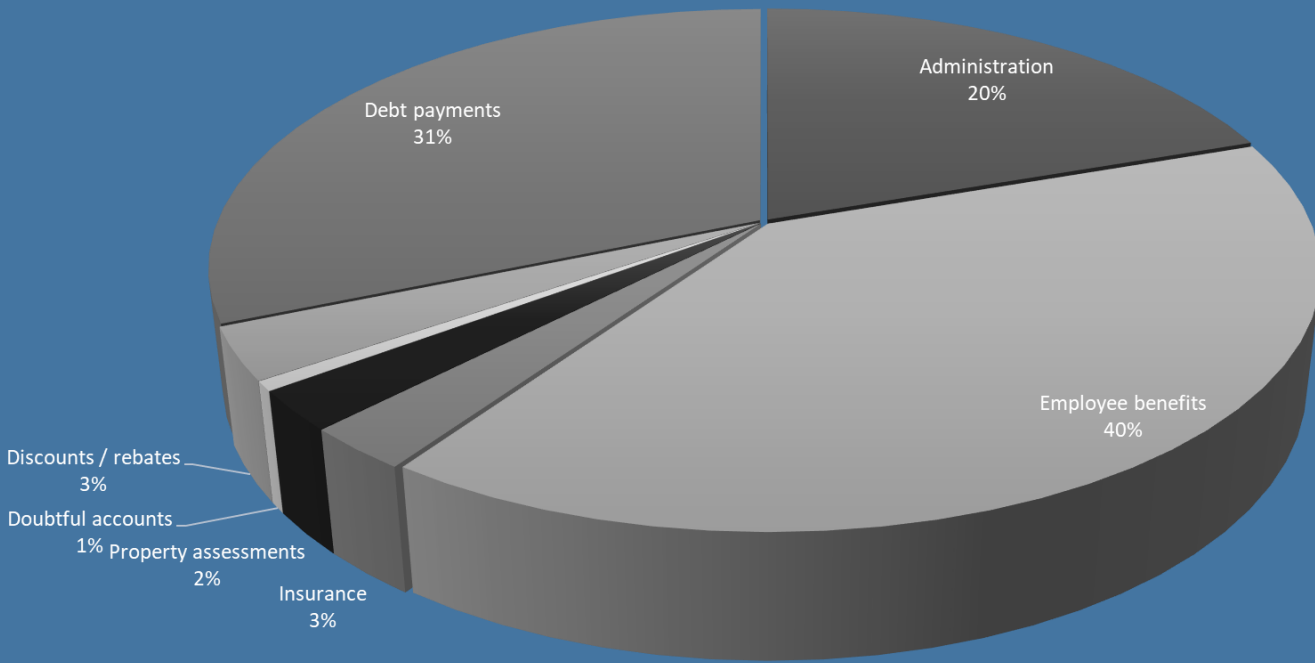
CORPORATE SERVICES

Human resource administration, financial administration, information technology, Occupational Health and Safety and general operations' support are provided by the Corporate Services Department. Given these areas of responsibility, the Corporate Services Department works closely with all departments of the Town of Grand Falls-Windsor to ensure long-term financial viability remains in the forefront of all decisions throughout the organization.



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CORPORATE SERVICES EXPENDITURES



	2021 Original	2021 Revised	2022 Budget	Increase/ Decrease	% Inc./Dec.
Administration	1,277,936	1,178,546	1,299,958	22,022	1.72%
Employee benefits	2,549,154	2,274,692	2,633,352	84,198	3.30%
Insurance	171,571	178,223	178,434	6,863	4.00%
Property assessments	163,228	163,228	163,072	(156)	-0.10%
Doubtful accounts	30,000	100,000	40,000	10,000	33.33%
Discounts / rebates	181,050	181,050	215,000	33,950	18.75%
	4,372,939	4,075,738	4,529,816	156,877	3.59%
Debt payments	2,116,057	2,161,057	2,061,651	(54,406)	-2.57%

CORPORATE SERVICES

FOCUS & GOALS IN 2022

Performance Measurement

OBJECTIVE

To further the ability to evaluate performance of the organization.

TASKS

- Apply performance measurement data to financial data to establish unit costing and key ratios. It is important to collaborate with other departments and share information to help improve financial awareness throughout the organization.
- Finalize key performance indicators (KPI) for the Town of Grand Falls-Windsor and develop plan to communicate with the organization to ensure they are used in the decision-making process moving forward. (from KPMG)

Accounts Receivable/Collection

OBJECTIVE

Focus efforts on working with residents to collect all amounts outstanding.

TASKS

- Achieve collection rate in area of 98 to 100%.
- Continue extensive use of collection methods for outstanding taxes – shut-off notices, statement mail-outs, collection agencies, and sale of property. Aim to collect 25% of accounts in arrears of greater than one year through the above methods.
- Continue to offer residents flexible payment options, including pre-authorized payments.

Purchasing & Asset Management

OBJECTIVE

To ensure compliance with Provincial Legislation and achievement of maximum value in town's purchasing activities.

TASKS

- Generate controls and processes to track amounts of inventory and small assets to ensure as little wastage as possible occurs.

Improving Technology

OBJECTIVE

To digitalize workflows and processes to streamline operations and find efficiencies within the department.

TASKS

- Continue to work with the development team of our financial software to find efficiencies and more relevant reporting options. This includes, but not limited to utilizing modules for fixed assets, customer portal, employee portal, complaints module among others.
- Create work-flow chart for all jobs in the department to determine if there are any redundancies or opportunities for efficiencies

People & Culture

OBJECTIVE

To consistently provide policies and procedures organization-wide to ensure all departments are operating at their most efficient levels.

TASKS

- Finalize employee performance measurement program and start training with management to ensure it is consistently applied throughout the organization. (from KPMG)
- Establish a formalized strategic plan which clearly outlines the Town's mission, vision, and strategic objectives or goals. (from KPMG)
- Develop policies surrounding fiscal responsibility (such as investment policy, capital reserve policy. (from KPMG)
- Establish an improved relationship with the Union leadership through more frequent communication and discussion.



Public Engagement

OBJECTIVE

To establish advisory committees for the purpose of engaging residents and businesses in municipal decision making and for the purpose of providing youth with experience in municipal governance. Council will lead this engagement process with staff support.

TASKS

- Establish Terms of Reference for the following committees to help guide participation and receive guidance from the residents or businesses involved:
 - Youth Advisory Committee – provide youth in Grand Falls-Windsor with an opportunity to gain experience in municipal governance and engage youth in decisions that may impact their demographic.
 - Environmental Action Committee – provide residents with an opportunity to provide guidance on decisions that impact the environment.
 - Business Growth Committee – provide residents and businesses the opportunity to discuss matters that impact current businesses in the area, along with anything that may impact future growth of current and new businesses.



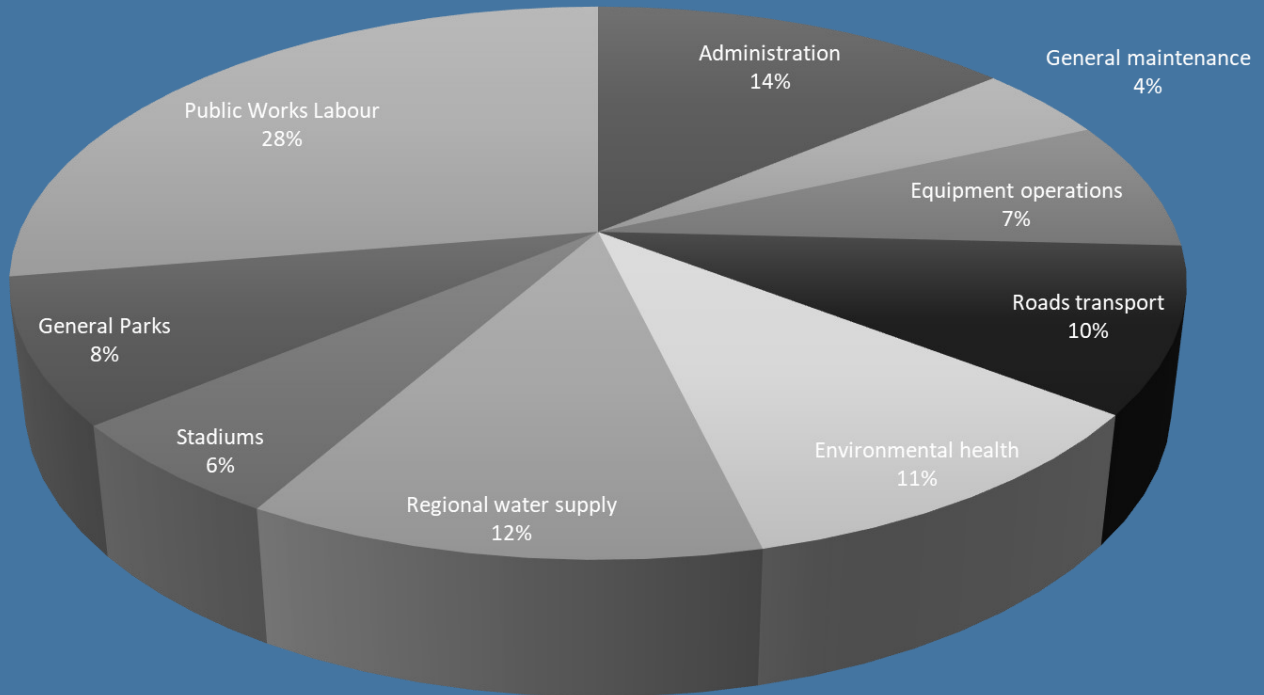
PUBLIC WORKS & DEVELOPMENT

The Department of Public Works and Development is responsible to provide for all physical facilities that make our community work. These facilities include public buildings, roads, sidewalks, water, drainage and sewer systems, parks, playgrounds, snow clearing, as well as waste disposal.

The Department of Public Works and Development consists of a professional team of employees comprised of Engineers, Technicians, Supervisors, Landscapers, Equipment Operators, Specialized Tradespersons, Labourers, and Administrative staff. This team is responsible for maintaining the Town's entire infrastructure and planning for the expansion of service and improvements. The Department also ensures a safe environment for all staff and the public through the Town's safety policies. The Department's work is continuous 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 Department of Public Works and Development is the backbone of services in our community.

PW&D EXPENDITURES



	2021 Original	2021 Revised	2022 Budget	Increase/ Decrease	% Inc./Dec.
Administration	1,297,909	1,184,632	1,271,379	(26,530)	-2.04%
General maintenance	400,772	410,588	402,092	1,320	0.33%
Equipment operations	716,920	608,500	693,410	(23,510)	-3.28%
Roads transport	866,283	830,304	881,690	15,407	1.78%
Environmental health	992,497	1,680,496	993,112	615	0.06%
Regional water supply	928,925	937,803	1,098,216	169,291	18.22%
Stadiums	523,422	457,010	523,840	418	0.08%
General Parks	764,568	496,783	776,625	12,057	1.58%
Public Works Labour	2,466,950	1,625,265	2,530,300	63,350	2.57%
	8,958,246	8,231,381	9,170,664	212,418	2.37%

PUBLIC WORKS & DEVELOPMENT

FOCUS & GOALS IN 2022

Asset Management

OBJECTIVE

Complete training on new plan completed by Milos Posavljak of the University of Waterloo and to use the Asset Management Plan for funding requirements.

TASKS

- Continue to work with Milos Posavljak to update and methodology and data to provide a useful tool for future capital expenditures for the town.
- Continue with Asset Management Committee meetings.
- Continue with updating records with “As Built” and data acquisition.
- Use the Asset Management Program (AMP) when completed to help prepare the long-term need of the Town for future MYCW funding and 25-year outlook.

Organizational Change

OBJECTIVE

Continue with the review of the KPMG recommendations and further implement the changes approved by Council.

TASKS

- Collaborate with Supervisors and Staff to continue bring the former Dept. of Engineering & Works and Dept. of Parks & Recreation together.
- Continue with assistance from Director of Community Services to have supervisors understand all operations of both former departments.
- Look into other recommendations of operations and implement if necessary.

Regional Water Treatment Plant

OBJECTIVE

Continue with the review of current operations and investigate possible new configurations to improve. Existing supervisor has retired, and responsibility now falls under the Manager of Development.

TASKS

- Work with existing staff at the Plant to ensure all their record keeping is adequate and upgrade to digital record keeping. (Lightship and/or Teams).
- Observe current schedule of existing staff and look at successive planning of plant operators.
- Meet with staff more regularly to keep open lines of communication.
- Seek other funding opportunities to upgrade facility.

Directional Signage within Town Limits

OBJECTIVE

Review existing directional signage within the Town and ensure it meets the Town's signage strategy.

TASKS

- Record all existing directional signs and inspect their condition.
- Plan for replacement or upgrades to existing signs.
- Add additional signage in town where there are gaps identified to get traffic to navigate around town more easily.

Crosswalk Evaluation

OBJECTIVE

Review all crosswalks in the town to ensure meet the TAC Pedestrian Crossing Control Guide.

TASKS

- Inspect all existing crosswalks, especially in school zones, to ensure they meet the TAC standard.
- Make improvements where necessary including alterations/elimination of existing configurations and installation of new.

Waste Management Review

OBJECTIVE

Review existing routes and methods of current garbage collection.

TASKS

- Work with Manager of Public Works to review existing garbage collection routes.
- Evaluate efficiency and adjust where needed.
- Research other alternatives in garbage collection.

Stockroom Operations

OBJECTIVE

Improve stock storage and accountability of staff

TASKS

- Create a working committee consisting of the Director of Corporate Services, Manager of Finance, Director of Public Works & Development, & Manager of Public Works to review existing inventory and determine needs of the town.
- Renovate the stockroom to meet the needs of both departments for more efficient operation and better control of stocked items.
- Communicate with all Supervisors the importance of proper tenders/quotes for acquiring goods and services.

Staff Communication

OBJECTIVE

Improve overall communication with staff in the Department. This includes at managerial level and subordinate staff.

TASKS

- Maintain monthly meetings with all Supervisors.
- Complete bi-weekly meetings with Managers.
- Complete monthly meetings with town hall staff.
- Promote regular meetings with outside staff and supervisors.



COMMUNITY SERVICES

The Community Services Department operates and oversees our community's parks, recreation programs and special events, as well as our economic development efforts and tourism initiatives.

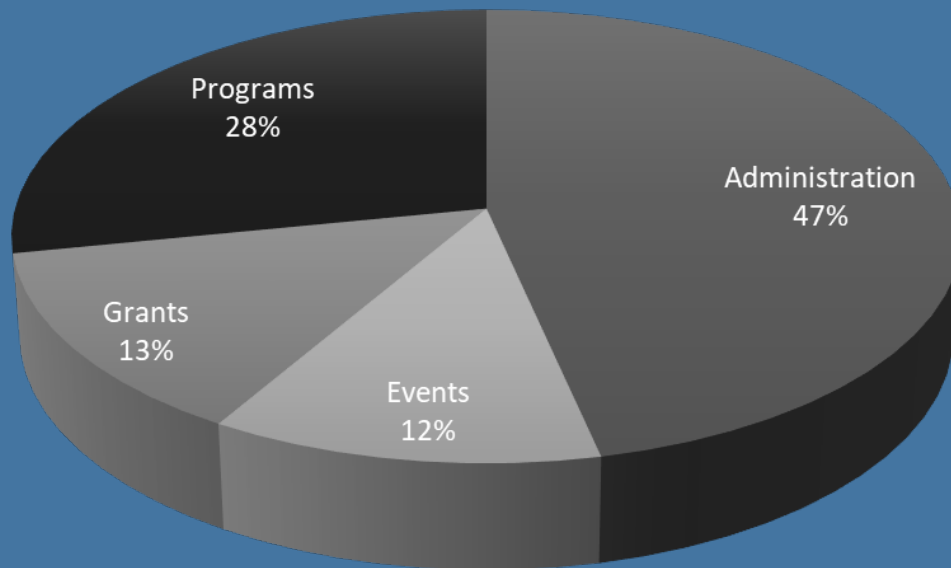
It is our goal to provide quality recreational experiences for all citizens, promoting and advancing business and employment opportunities and developing our community as a tourist destination.

We believe that by providing our community with a variety of quality opportunities for both work and play, residents will be happier, healthier, and more prosperous, with visitors to our community always welcomed to enjoy all that we have to offer.



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COMMUNITY SERVICES EXPENDITURES



	2021 Original	2021 Revised	2022 Budget	Increase/ Decrease	% Inc./Dec.
Administration	680,512	619,000	672,691	(7,821)	-1.15%
Community Programming					
Events	165,520	163,180	172,120	6,600	3.99%
Grants					
YMCA	60,000	60,000	60,000	-	0.00%
Corduoy Brook	40,000	40,000	40,000	-	0.00%
ERMA	5,000	5,000	5,000	-	0.00%
Golf club	25,000	25,000	-	(25,000)	0.00%
Curling Club	15,000	15,000	15,000	-	0.00%
Other groups	48,300	45,000	73,300	25,000	51.76%
	193,300	190,000	193,300	-	0.00%
Programs	232,456	232,450	406,480	174,024	74.86%
	591,276	585,630	771,900	180,624	30.55%
Total	1,271,788	1,204,630	1,444,591	172,803	13.59%

COMMUNITY SERVICES

FOCUS & GOALS IN 2022

Recreation Operations & Program Development

OBJECTIVES

- To market and promote the Department's Parks, Programs, Activities, Facilities and Special Events in order to maximize the usage and participation by our residents.
- Further review the results of the Recreational Facilities Needs Assessment Study and continue with the planning for a new Recreation Complex, in addition to maintaining, improving, and developing the Town's existing Parks and Recreational Facilities.
- To identify and provide recreational program needs for residents of all ages and abilities. Ensure we provide programs that are relevant to current trends, promote healthy living and continue to maximize the usage of the Town's Parks and Recreation Facilities.
- To enhance Recreation, Leisure Time, Community Spirit and Quality of Life for the Town residents by providing community-wide special events and tournaments as well as aid community groups with their special events.
- To provide a safe, healthy, and efficient department that provides maximum participation for the users in our programs while being cost effective.

Grand Falls-Windsor as the Central Hub of Newfoundland

OBJECTIVES

- The continued development of Grand Falls Windsor's tourism product, ensuring visitors have a variety of attractions to experience and enjoy during an extended stay in our community.
- Recognition of Grand Falls-Windsor as the Central NL hub for education, health care, recreation, shopping, dining, business, innovation, employment, and immigration. A great place to live for post-secondary students, young professionals, families, retirees, and new Canadians.

Investment Retention & Attraction

OBJECTIVES

- Engage existing and potential businesses to prosper by identifying opportunities for growth and sustainability. This also includes working with the Chamber of Commerce to better engage the business community and hosting conferences and symposiums to promote new opportunities.
- Develop a Comprehensive Investment Attraction Strategy to better position Grand Falls-Windsor in attracting new businesses and more qualified employees.



Continue to Promote Grand Falls-Windsor to Various Industries

OBJECTIVES

- Continue to foster relationships with Health Care Service Providers and Health Innovation Partners, securing additional health research & development projects, provisioning of related health care services, training and education.
- Continue to form new relationships with potential investors in the Aquaculture Industry in Central Newfoundland, while maintaining existing relationships with the Newfoundland Aquaculture Industry Association and other industry stakeholders from the business community.
- Continue to form new relationships with potential investors in the Mining Industry in Central Newfoundland, while maintaining existing partnerships with the Mining Industry NL and other industry stakeholders from within the business community.
- Continue to form new relationships with potential investors in the IT Sector in Grand Falls-Windsor, maintaining existing partnerships with Tech NL and private sector businesses from within the Province, Canada, the United States and around the Globe.
- Continue to form new relationships with potential investors in the Forest and Agriculture Industries in Central Newfoundland, maintaining existing partnerships with the NL Forest Industry Association, the NL Federation of Agriculture and other industry stakeholders from within the Province, Canada, the United States and across the Globe.

Community Wellness & Social Well-Being Programs & Projects

OBJECTIVES

- Support Projects & Programs working towards the development and enhancement of valued community services that improve the quality of life and social well-being of our fellow citizens.
- Foster relationships and partnerships with Community Groups, Government Departments and Agencies to promote community wellness and social well-being as much as possible.



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