



Grand Falls · Windsor
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TOWN OF GRAND FALLS-WINDSOR

BUDGET 2018



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TOWN OF GRAND FALLS-WINDSOR

Our Vision

The place to live and do business

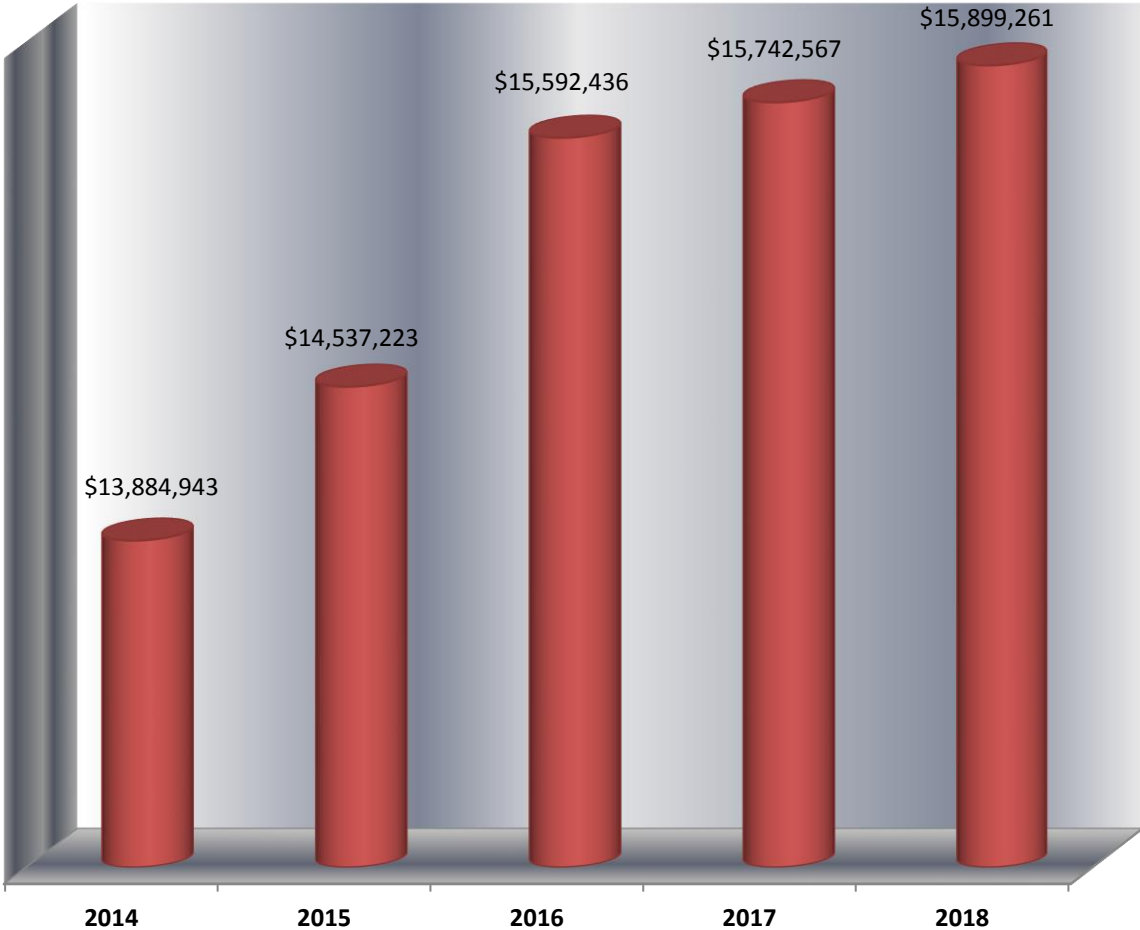
Our Mission

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**

	2014	2015	2016	Revised 2017	Budget 2018	Change 2014-2018	% Change 2014-2018	Avg % Change
PROPERTY TAX								
Residential	\$ 6,622,146	\$ 6,792,165	\$ 7,290,734	\$ 7,388,000	\$ 7,451,048	\$ 828,902	12.52%	3.13%
Commercial	1,418,436	1,434,734	1,605,317	1,660,000	1,681,650	263,214.00	18.56%	4.64%
	8,040,582	8,226,899	8,896,051	9,048,000	9,132,698	1,092,115.89	13.58%	3.40%
BUSINESS TAX	1,417,796	1,351,391	1,671,181	1,749,511	1,777,207	359,411.00	25.35%	6.34%
WATER & SEWER								
Residential	2,163,519	2,640,325	2,667,087	2,670,000	2,703,000	539,481	24.94%	6.23%
Commercial	1,346,017	1,427,909	1,472,478	1,485,000	1,500,000	153,983	11.44%	2.86%
	3,509,536	4,068,234	4,139,565	4,155,000	4,203,000	693,464	19.76%	4.94%
	12,967,914	13,646,524	14,706,797	14,952,511	15,112,905	2,144,991	16.54%	4.14%
POLL TAX	66,741	13,196	2,105	3,700	-	(66,741)	-100.00%	-25.00%
BUSINESS TAX OTHER	850,288	877,503	883,534	786,356	786,356	(63,932)	-7.52%	-1.88%
TOTAL	\$ 13,884,943	\$ 14,537,223	\$ 15,592,436	\$ 15,742,567	\$ 15,899,261	\$ 2,014,318	14.51%	3.63%

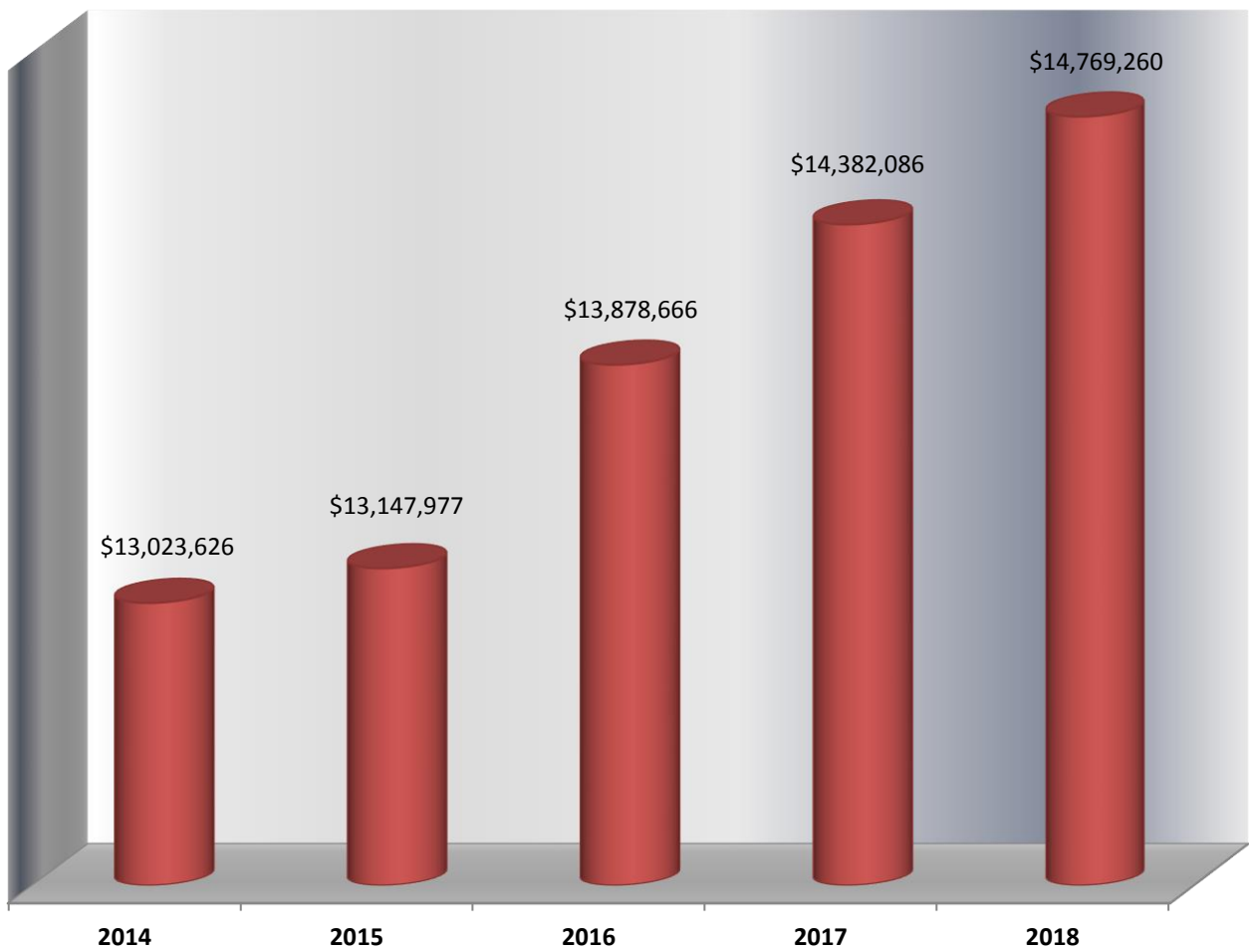
TAXATION REVENUE HISTORICAL REVIEW 2014-2018



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

	2014	2015	2016	Revised 2017	Budget 2018	Change 2014-2018	% Change	Average % Change
EXPENDITURES								
OPERATIONAL								
Council	\$ 274,700	\$ 262,354	\$ 289,753	\$ 297,694	\$ 294,577	\$ 19,877	7.24%	1.81%
Administration	1,108,870	1,182,673	1,280,408	1,243,764	1,380,386	271,516	24.49%	6.12%
Employee benefits	1,923,709	2,012,013	2,010,854	2,311,358	2,393,744	470,035	24.43%	6.11%
Property assessments	169,682	172,032	174,792	174,727	169,695	13	0.01%	0.00%
Insurance	107,151	117,553	131,874	166,000	183,025	75,874	70.81%	17.70%
Protective services	814,835	875,201	933,995	975,840	1,008,523	193,688	23.77%	5.94%
Municipal election	-	-	17,580	19,860	-	-	0.00%	0.00%
Engineering & works								
Municipal services	5,699,670	5,610,439	5,969,932	6,109,827	6,158,993	459,323	8.06%	2.01%
Regional services	792,172	754,153	872,896	806,036	828,902	36,730	4.64%	1.16%
	6,491,842	6,364,592	6,842,828	6,915,863	6,987,895	496,053	7.64%	1.91%
Recreation	1,852,728	1,893,572	1,943,115	1,988,352	2,087,103	234,375	12.65%	3.16%
Economic development	280,109	267,987	253,467	288,628	264,312	(15,797)	-5.64%	-1.41%
TOTAL OPERATIONAL	\$13,023,626	\$13,147,977	\$13,878,666	\$14,382,086	\$14,769,260	1,745,634	13.40%	3.35%

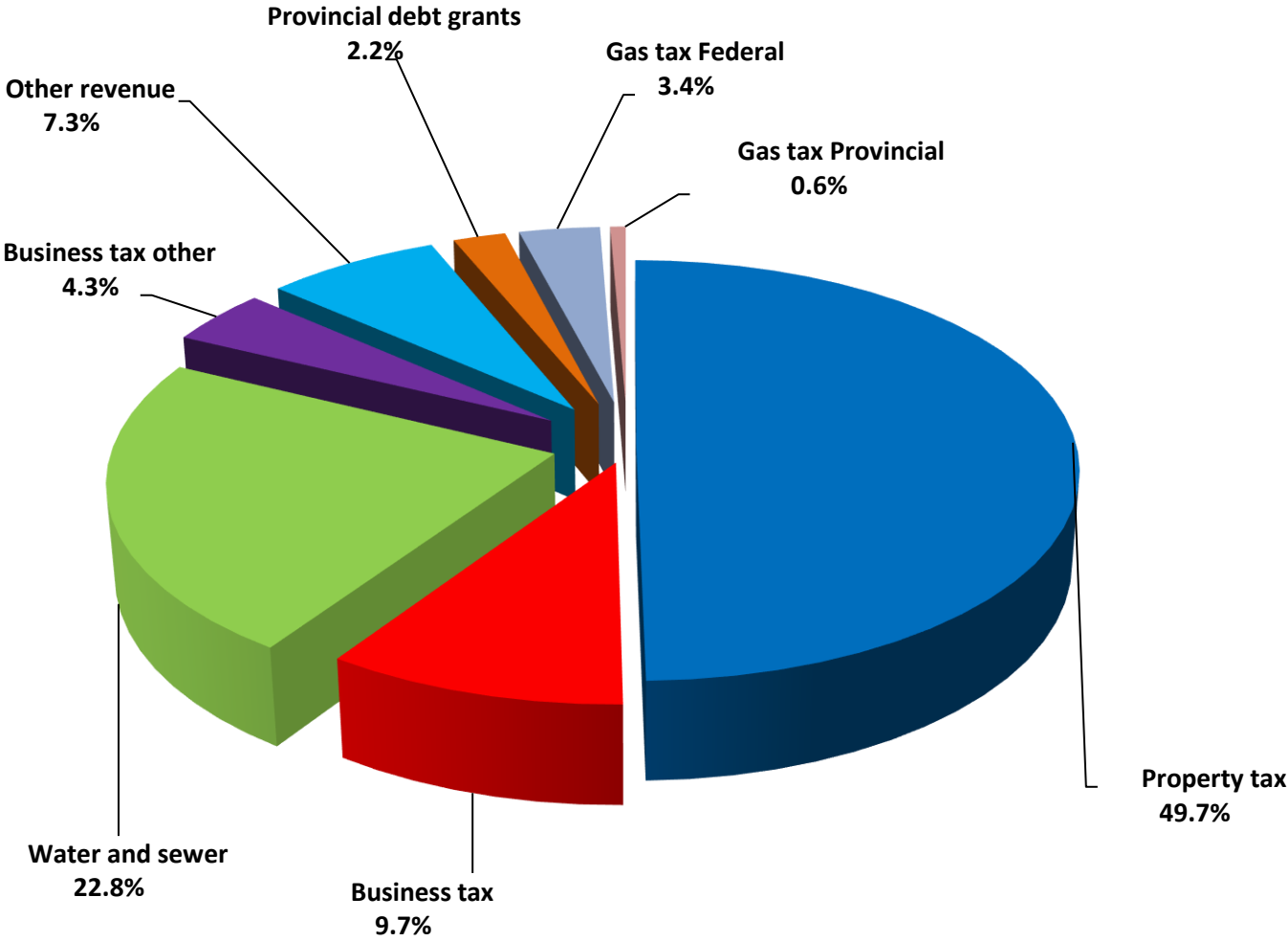
OPERATIONAL EXPENSES HISTORICAL REVIEW 2014-2018



TOWN OF GRAND FALLS-WINDSOR REVENUE

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc/Dec
Revenue					
Taxation					
Property tax	\$ 9,096,503	\$ 9,048,000	\$ 9,132,698	\$ 36,195	0.40%
Business tax	1,744,455	1,749,511	1,777,207	32,752	1.88%
Water and sewer	4,165,000	4,155,000	4,203,000	38,000	0.91%
Poll tax	-	3,700	-	-	0.00%
	15,005,958	14,956,211	15,112,905	106,947	0.71%
Business tax other	878,741	786,356	786,356	(92,385)	-10.51%
	15,884,699	15,742,567	15,899,261	14,562	0.09%
Provincial gas tax revenue	118,563	118,563	118,563	-	0.00%
Other revenue					
Sale of goods and services	517,390	604,157	360,722	(156,668)	-30.28%
Revenue from own sources	316,500	336,185	320,300	3,800	1.20%
EXCITE centre rental	145,933	147,975	148,051	2,118	1.45%
Recreation revenue	400,900	519,668	510,172	109,272	27.26%
	1,380,723	1,607,985	1,339,245	(41,478)	-3.00%
Total operating revenue	17,383,985	17,469,115	17,357,069	(26,916)	-0.15%
Federal gas tax revenue	581,430	581,430	621,556	40,126	6.90%
Provincial debt grants	461,517	461,517	405,272	(56,245)	-12.19%
Total revenue	\$ 18,426,932	\$ 18,512,062	\$ 18,383,897	\$ (43,035)	-0.23%

REVENUE 2018



TOWN OF GRAND FALLS-WINDSOR

2018 SCHEDULE OF RATES AND FEES

TAX RATES

Property Tax	Residential	7.75 Mils
	Commercial	10.75 Mils
Water & Sewer	Residential	425.00 per year
	Commercial	425.00 per year plus 3.0 mils
	Schools	7.00 mils
	Public Building	Flat Rate
	Hospital/Care Facility	Flat Rate
	Wooddale	3.60 per 1,000 gallons

Business Tax Group No.	Rate	Classification
1	8.0 mils	General Business
2	4.0 mils	Bowling Alley
2A	15.0 mils	Physiotherapy/Massage Therapy
3	22.0 mils	Pharmacies
4	30.0 mils	Oil Companies, Real Estate, Insurance, Broadcasting Stations and Towers, Professional Offices, Special Services, Special Institutional
5	54.0 mils	Finance Companies
6	120.0 mils	Banks
7	30.0 mils	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
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%	of Revenue Utilities and Television Providers

TAX RATES CONTINUED...

Minimum Business Tax	\$250.00
Tax Certificates	\$100.00
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)

Farmer's Market Vendor Permit

Daily Rate	\$ 12.50
Seasonal Rate	\$125.00

*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...

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
Business Permit Application Fee	\$ 25.00
Occupancy Permit Fee	\$100.00

PLANNING AND 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)	\$100.00
(over \$10,000)	\$100.00+\$2.00/\$1,000.00 of construction value over \$10,000.00 (minimum of \$100.00)
Occupancy Permit	\$300.00 Deposit refundable upon receipt of Occupancy Permit, if obtained before occupancy less occupancy inspection fees of \$50.00 (main floor) & \$15.00 (subsidiary apartment)
Change in Occupancy	\$ 25.00

PLANNING AND DEVELOPMENT FEES CONTINUED.....

General Repairs, Windows &/or Siding
Re-shingling, Demolition (over \$2,000.00) \$ 50.00

Note: Building Permit is not required for work valued less than \$2,000

Patio/Deck/Fences \$ 25.00
Building Permit Renewal \$ 25.00
Accessory Building \$ 50.00

Building Permit Fees – Commercial, Industrial, Institutional

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 \$10,000.00) \$100.00 >\$10,000< \$50,000 - \$150.00
(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)

New Accessory Buildings/Extensions to \$ 100.00
(Including Portable Shelters. Tractor Trailer
Containers are not permitted to be used as
Accessory Buildings)

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

Building Permit Renewal \$ 50.00

PLANNING AND DEVELOPMENT FEES CONTINUED.....

Planning Amendments

Municipal Plan and/or Development Regulations

Consulting Fees + Advertising

Miscellaneous Fees

Compliance Letter	\$150.00
Discretionary Use	\$150.00
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 (H.S.T. Included)

Monday-Friday 8:00 a.m.-5:00 p.m.	\$100.00/hour
Monday-Friday 5:00 p.m.-11:00 p.m.	\$135.00/hour
Monday-Friday 11:00 p.m. -8:00 a.m.	\$110.00/hour
Saturday-Sunday 8:00 a.m.-5:00 p.m.	\$135.00/hour
Saturday-Sunday 5:00 p.m.-11:00 p.m.	\$135.00/hour
Saturday-Sunday 11:00 p.m.-8:00 a.m.	\$110.00/hour
Adult Tournaments Daytime & Evening	\$135.00/hour
Summer Hockey School Weekly Rental	\$6,500.00
Summer Ice time Rentals – All hours	\$150.00/hour
Stadium Locker Rentals	\$ 86.25
Birthday Party Special Ice time	\$ 85.00/45 minutes

Facility User Fees

Men's and Mixed Softball Leagues	\$300.00 plus HST/team/year
Minor Baseball League and Tournaments	\$600.00 plus HST/year
Minor Soccer League and Tournaments	\$600.00 plus HST/year
Senior Soccer Leagues	\$300.00 plus HST/team/year
Senior Tennis Leagues	\$500.00 plus HST/year
Senior Tournament Fees – All Weekend	\$150.00/field/weekend
Daily Facility Rentals – Non Profit	\$ 50.00/hr to Max of \$150.00/day

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

TAXI LICENSE

Annual Operating Fee	\$250.00
Taxi Renewal Fee	\$120.00
Decal Fee	\$ 25.00

GARBAGE DISPOSAL FINE

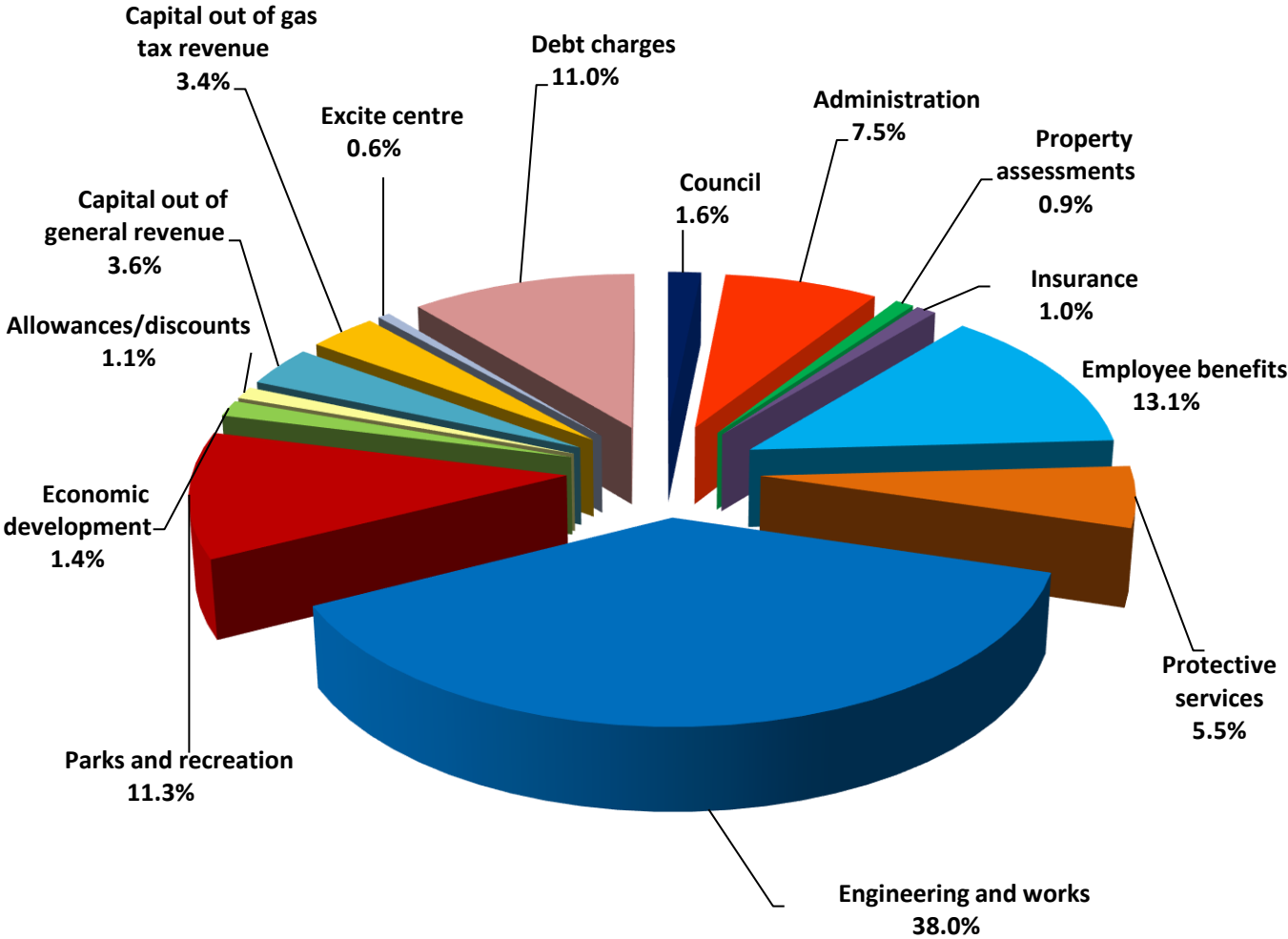
Not later than 7 days	\$ 50.00
Not later than 14 days	\$ 75.00

TOWN OF GRAND FALLS-WINDSOR EXPENDITURES

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
Expenditures					
Operational					
Council	\$ 317,694	\$ 297,694	\$ 294,577	-\$ 23,117	-7.28%
Administration *	1,263,941	1,263,624	1,380,386	116,445	9.21%
Property assessments	174,412	174,727	169,695	(4,717)	-2.70%
Insurance	162,000	166,000	183,025	21,025	12.98%
Employee benefits	2,190,136	2,311,358	2,393,744	203,608	9.30%
Protective services	988,602	975,840	1,008,523	19,921	2.02%
Engineering and works	6,834,147	6,915,863	6,987,895	153,748	2.25%
Parks and recreation	1,976,739	1,988,352	2,087,103	110,364	5.58%
Economic development	291,598	288,628	264,312	(27,286)	-9.36%
	<u>14,199,269</u>	<u>14,382,086</u>	<u>14,769,260</u>	569,991	4.01%
Non-Operational					
Doubtful accounts	20,000	20,000	20,000	-	0.00%
Discounts/rebates on taxes	184,800	177,500	181,050	(3,750)	-2.03%
	204,800	197,500	201,050	(3,750)	-1.83%
Capital out of general revenue	1,225,853	1,260,594	657,421	(568,432)	-46.37%
Capital out of gas tax revenue	581,430	581,430	621,556	40,126	6.90%
EXCITE centre	137,000	125,050	111,899	(25,101)	-18.32%
Debt charges	2,078,580	1,965,402	2,022,710	(55,870)	-2.69%
	<u>4,227,663</u>	<u>4,129,976</u>	<u>3,614,636</u>	(613,027)	-14.50%
Total expenditures	<u>\$ 18,426,932</u>	<u>\$ 18,512,062</u>	<u>\$ 18,383,897</u>	-\$ 43,035	-0.23%

*Includes Town Manager's Office and Finance Administration

EXPENDITURES 2018



COUNCIL

Purpose

The Mayor and Councilors 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 will continue to promote and increase program offerings to residents through various departments. It is also imperative that the appropriate communication strategy be in place to ensure residents are continually updated on activities, service alerts and general municipal information.

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 endeavor 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

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
Remuneration	173,066	173,066	176,527	3,461	2.00%
Travel	40,000	30,000	28,000	(12,000)	-30.00%
Special events	104,628	94,628	90,050	(14,578)	-13.93%
	317,694	297,694	294,577	(23,117)	-7.28%

TOWN MANAGER'S OFFICE

The Town Manager is the Chief Executive and Administrative Officer of the 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 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 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 \$18.0 million and in excess of 100, well trained and dedicated employees. In 2017, Council provided an exemplary level of services in all areas and will end the year in a good financial position.

In 2018, we expect a resolution to the transfer of the Grand Falls House and property, the former mill lands, and the former Abitibi Training Center to the Town of Grand Falls-Windsor. The Grand Falls House Foundation continues to work on a plan for adaptive reuse and sustainability of the Grand Falls House as a community owned facility.

It is imperative that public access to the Exploits River be increased to support development. Engineering work for phase II of the Gorge Park Development, from the existing boat launch area to the Exploits River Bridge, is expected to be completed in 2018. Discussions with both levels of government have been ongoing to finalize possible funding opportunities.

Commercial Development has increased by 6.4% in 2017. The completion of the Cohen Place commercial business park in 2017 will result in a large retail anchor tenant commencing construction of a new 77000 sqft facility in the spring of 2018. This is expected to attract interest in the adjacent land for additional development.

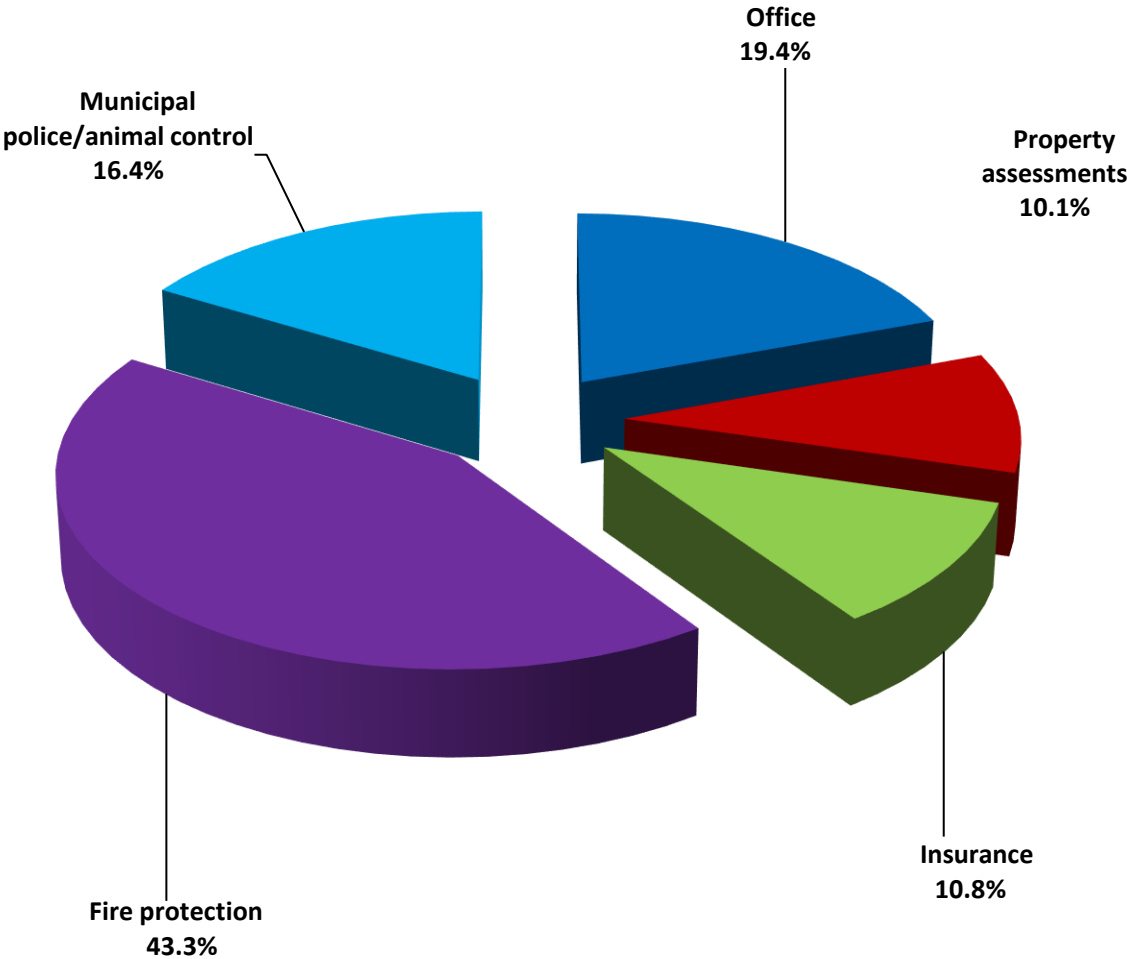
Economic Development is the key to revenue growth and resident attraction. The Economic Development Think Tank that started in 2016 and is still active and facilitated by Scott Dawe, Central Representative for ACOA. The outcomes of this group are to determine areas where we can focus our attention to have a positive impact on Economic Development.

We recognize there are challenges due to the down turn in the provincial economy. It is important that we stay positive and position ourselves to maximize benefits for Grand Falls-Windsor and the Central Region.

TOWN MANAGER'S OFFICE EXPENDITURES

	2017	2017	2018	Increase/	%
	Original	Revised	Budget	Decrease	Inc./Dec.
Administration					
Office	351,784	347,341	327,411	(24,373)	-6.93%
Property assessments	174,412	174,727	169,695	(4,717)	-2.70%
Insurance	162,000	166,000	183,025	21,025	12.98%
	<u>688,196</u>	<u>688,068</u>	<u>680,131</u>	<u>(8,065)</u>	<u>-1.17%</u>
Protective services					
Fire protection	715,870	703,602	731,141	15,271	2.13%
Municipal police/animal control	272,732	272,238	277,382	4,650	1.70%
	<u>988,602</u>	<u>975,840</u>	<u>1,008,523</u>	<u>19,921</u>	<u>2.02%</u>
Total	<u><u>1,676,798</u></u>	<u><u>1,663,908</u></u>	<u><u>1,688,654</u></u>	<u><u>11,856</u></u>	<u><u>0.71%</u></u>

TOWN MANAGER'S OFFICE 2018 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 2018

1. Performance Measurement

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

Tasks:

- Apply performance measurement data to financial data to establish unit costing and key ratios.
- Incorporate measures in comparative format for current year.

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%.
- 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.

3. Purchasing

Objective: To ensure compliance with provincial legislation and achievement of maximum value in town's purchasing activities.

Tasks:

- Review of integrated purchase order/inventory system. Currently operating with two stand-alone systems.
- Continued implementation of asset inventory management.
- Complete review of telephone, internet and cellular usage and supply.

4. Management Information System

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

Tasks:

- Replace server – Currently five (5) years old
- 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. Attend seminars and webinars on Townsuite applications.
- Continue to upgrade users to latest version of MS-Office.
- Staff professional development
- Continue assessment for improving records management system.
- Upgrade in security camera system
- Establish virtual connection between Town Hall and Public Works Depot.
- Complete installation of Townsuite Recreation Software

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 2017 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.

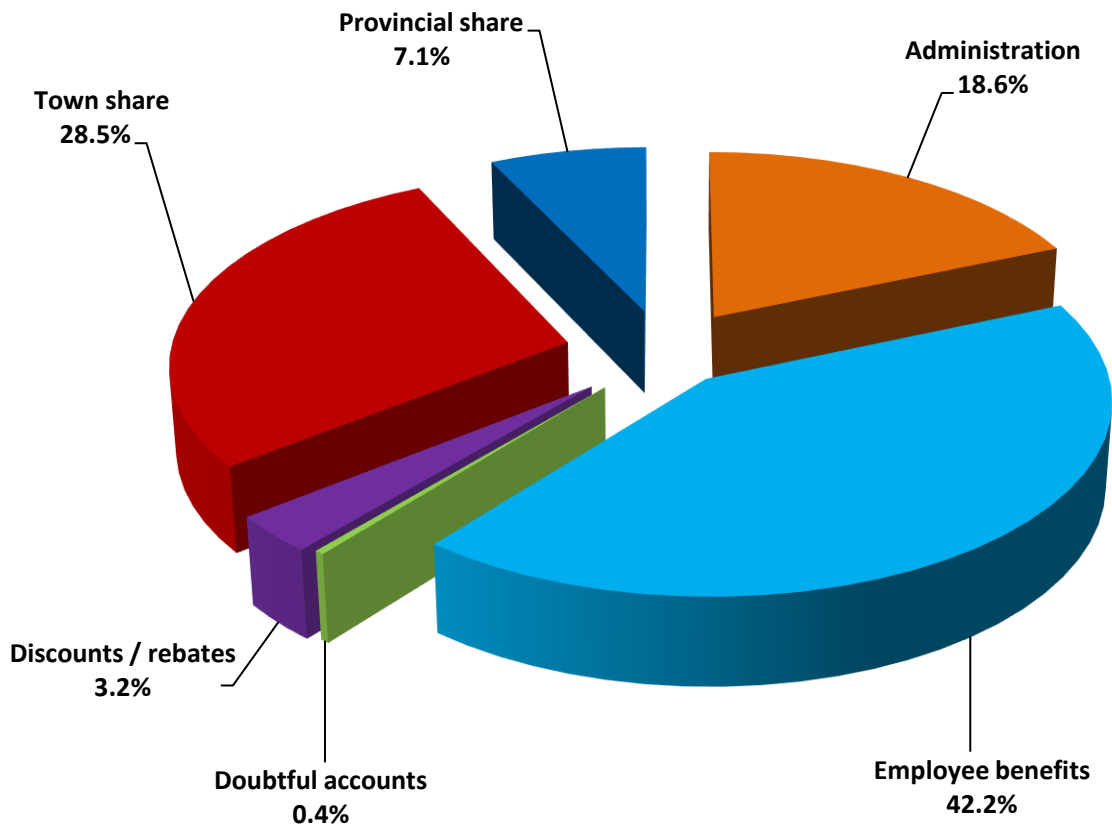
Tasks:

- 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

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
Administration	912,157	916,283	1,052,975	140,818	15.44%
Employee benefits	2,190,136	2,311,358	2,393,744	203,608	9.30%
Doubtful accounts	20,000	20,000	20,000	-	0.00%
Discounts / rebates	184,800	177,500	181,050	(3,750)	-2.03%
	<u>3,307,093</u>	<u>3,425,141</u>	<u>3,647,769</u>	340,676	10.30%
 Debt payments	 <u>2,078,580</u>	 <u>1,965,402</u>	 <u>2,022,710</u>	 (55,870)	 -2.69%
 Town share	 1,617,063	 1,503,885	 1,617,438	 375	 0.02%
Provincial share	461,517	461,517	405,272	(56,245)	-12.19%
 Debt payment ratio					
Town Share	1,617,063	1,503,885	1,617,438		
Operating revenue	<u>17,383,985</u>	<u>17,469,115</u>	<u>17,357,069</u>		
	<u>9.30%</u>	<u>8.61%</u>	<u>9.32%</u>		

FINANCE DEPARTMENT 2018 EXPENDITURES



ENGINEERING AND WORKS DEPARTMENT

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 Engineers, Technicians, Supervisors, Occupational Health and Safety Personnel, Equipment Operators, Specialized Tradespersons and Labourers. 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. 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.

2018 Objectives

1. Maintenance Assurance Manuals

Objective: To Complete Maintenance Insurance Manual not finalized in 2017

2. Asset Management

Objective: To begin the framework to develop the Asset Management Program for the Town of Grand Falls-Windsor.

Tasks:

- Apply to outside funding sources to help with start-up cost.
- Analyze departmental needs to ensure smooth transition from current operation.
- Ensure adequate training for staff.
- Commence field data acquisition and gather all "As Builts" to ensure GIS is up to date and all infrastructure has up to date information.

3. TCH Beautification

Objective: To study the effect of median in the town over the last 20 years and evaluate how the town can attract commuters into the town.

Tasks:

- Hire consultant to complete study and provide recommendations to attract commuters in to town.
- Implement a strategy to complete recommendations.

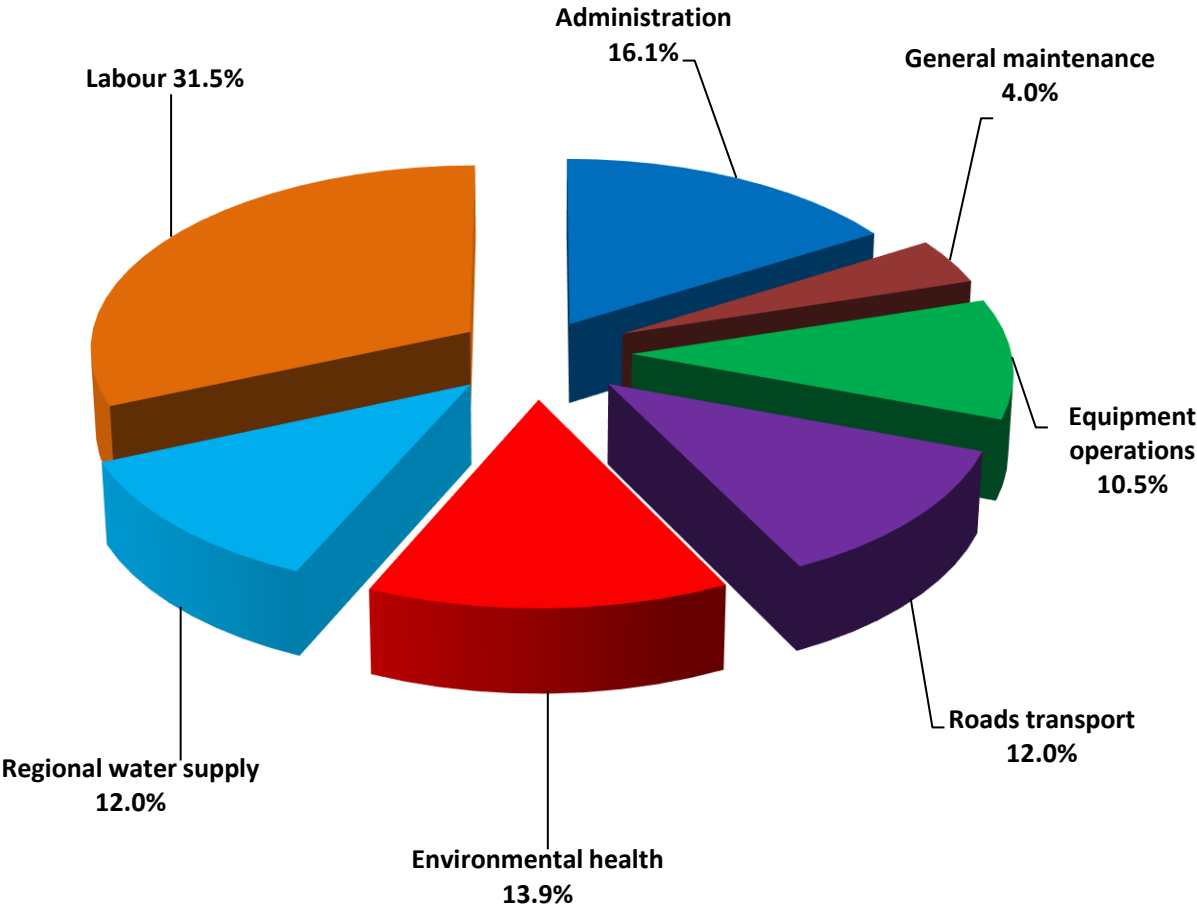
ENGINEERING AND WORKS EXPENDITURES

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
Administration	1,043,733	1,097,104	1,127,044	83,311	7.98%
General maintenance	274,384	256,120	281,515	7,131	2.60%
Equipment operations	728,700	732,500	733,000	4,300	0.59%
Roads transport	898,973	890,731	840,171	(58,802)	-6.54%
Environmental health	980,801	936,072	973,363	(7,438)	-0.76%
Regional water supply*	783,449	806,036	828,902	45,453	5.80%
Labour	2,124,107	2,197,300	2,203,900	79,793	3.76%
	6,834,147	6,915,863	6,987,895	153,748	2.25%

***Regional water supply - net cost**

Regional water supply	783,449	806,036	828,902	45,453	5.80%
Cost recovery	(335,390)	(352,157)	(358,722)	(23,332)	6.96%
	448,059	453,879	470,180	22,121	4.94%

ENGINEERING AND WORKS 2018 EXPENDITURES



PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department is responsible for the operation of the Town's Parks, Recreation Facilities, Recreation Programs and Special Events. It is our goal to provide quality Recreational opportunities for all ages and abilities. Social and Recreational activities make our community a better place to live. Whether it is a sporting activity in our arenas, a leisurely social activity for our seniors or an inclusive activity for our disabled children recreational activities make our community a better place to live. The more opportunities we provide to our residents the happier and healthier our community will be.

OBJECTIVES 2018

To make our community a better place our Department's Goals and Objectives for 2018 are listed in five categories:

1. Marketing and Promotion

Objective: 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.

Tasks:

- Publish annual Parks, Recreation and Leisure Services Brochures for each season that identifies recreational services, programs and events available in the Town.
- Continue to improve our "Facebook Challenges" to maximize participation.
- Implement Computer Software to accommodate online registrations for our programs and facility bookings.
- Update our town website to make it more user friendly.

2. Facility Development and Enhancement

Objective: To maintain, improve, and develop the Town's Parks and Recreational Facilities within our allotted budget.

Tasks:

- Install score clock at main soccer pitch and fencing around newly constructed field.
- Continue Upgrades of Ski Facilities and Trails through our ACOA and Provincial Grants.
- Install new parking lot, landscaping, walking trail and playground amenities at Splashpad and Goodyear Baseball Fields.
- Install new Parking lot and entrance to Centennial Field.
- Install new Parking lot and exterior siding for JBM Stadium.
- Replace De-humidifiers at WS
- Replace dugouts, backstops and score clock at Goodyear Baseball Fields
- Complete a feasibility study for a new Recreation Complex.
- Expand the Community Gardens Facility
- Develop Gorge Park walking trail and suspension bridge as per Tract Consulting study.

3. Program Development

Objective: To identify and provide the program needs to 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.

Tasks:

- Hire a new fulltime Programmer/Social Media Coordinator.
- Continue with the assistance and support for the GF-W Cataracts and the GF-W Blades.
- Continue with the operation of existing and development of new sporting programs.
- Continue to work with disabled groups such as Special Olympics to assist with programs
- Continue to develop youth programs.
- Continue to develop programs for the Arts.
- Continue to develop Senior`s programs in technology, healthy cooking, and fun days.
- Offer assistance to user groups with Travel Grants, Community Organizations Grants, Leadership Grants and Program Development Grants.
- Continue to offer the Anti-Litter Program.

4. Special Events and Planning

Objective: 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 provide assistance to community groups with their special events.

Tasks:

- Work with Local Community Groups to help them apply for Regional, Provincial and Atlantic Tournaments, Activities and Conferences.
- Continue to improve on our list of Major Special Events to help increase attendance.
- Continue to promote Healthy Eating Choices at our special events – Purchased a Popcorn Machine in 2016.
- Continue with our Summer Hockey and Figure Skating Schools.
- Host the Provincial Cross Country and Snowshoeing Special Olympics in March 2018.
- Investigate hosting a Home and Garden Tradeshow in JBM in the Fall of 2018.
- Continue with our 75+ existing Special Events and plan even more new Special Events.

5. Operations and Productivity

Objective: To provide a safe, healthy and efficient department that provides maximum participation for the users in our programs while being cost effective.

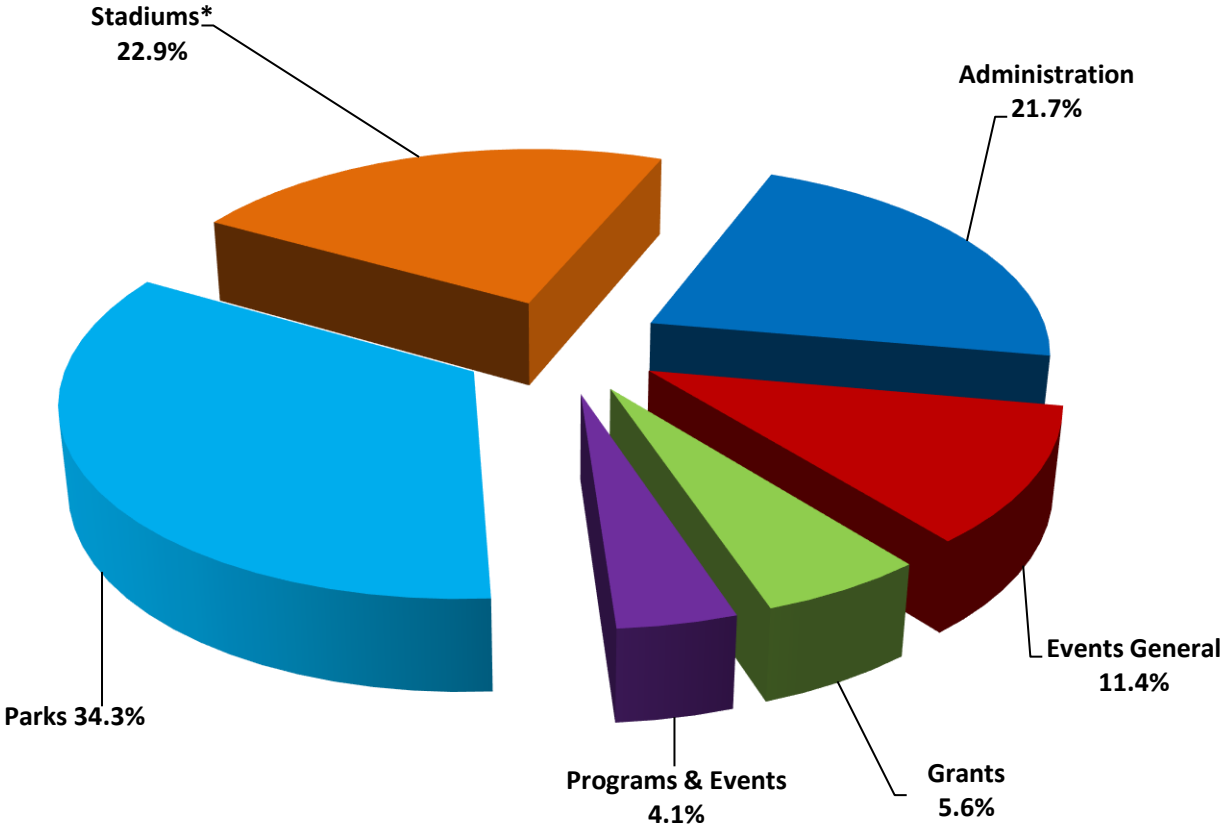
Tasks:

- Implement our new computerized recreation management software system for managing bookings in our Stadiums and our outdoor sports facilities.
- Participate in a Town Operational/Organizational review to help improve the operation and productivity of the Parks and Recreation Department.
- Continue Safety Talks and Safety Education Sessions to provide safe work practices for all employees.
- Have regular staff meetings and social staff functions during the year to get staffs input on our operations and to build moral in our department.

PARKS AND RECREATION EXPENDITURES

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
Administration	385,477	385,604	453,031	67,554	17.52%
Community Programming					
Events General	259,800	247,300	238,633	(21,167)	-8.15%
Grants					
YMCA					
Corduroy Brook	40,000	40,000	40,000	-	0.00%
Y2C					
ERMA	6,900	6,900	6,900	-	0.00%
Golf club	25,000	25,000	25,000	-	0.00%
Curling Club	15,000	15,000	15,000	-	0.00%
Other groups	54,500	28,400	30,700	(23,800)	-43.67%
	141,400	115,300	117,600	(23,800)	-16.83%
Programs & Events	19,000	88,000	85,000	66,000	347.37%
Total Programming	420,200	450,600	441,233	21,033	5.01%
Parks	680,605	685,392	715,648	35,043	5.15%
Stadiums*	490,457	466,756	477,191	(13,266)	-2.70%
Total	1,976,739	1,988,352	2,087,103	110,364	5.58%
*Stadiums - net cost					
Expenditures	490,457	466,756	477,191	(13,266)	-2.70%
Revenue(net)	(322,446)	(275,000)	(322,800)	(354)	0.11%
	168,011	191,756	154,391	(13,620)	-8.11%

PARKS AND RECREATION 2018 EXPENDITURES



ECONOMIC DEVELOPMENT & TOURISM DEPARTMENT

The Economic Development and Tourism Department consists of two employees, an Economic Development Officer and a Business Development Officer, both reporting to the Town Manager.

The Economic Development Officer is responsible for business and tourism, development, marketing and promotion. These activities will focus on attracting new businesses, supporting of existing business and creating a positive business environment.

The Business Development Officer will work through the Excite Corporation, and promote and attract new opportunities such as business of health care, promote Grand Falls-Windsor as a site for Data Centres, and expansion of the Genomics Research Project and other innovation driven business.

Both employees will work together to promote and advance business opportunities in Grand Falls-Windsor.

OBJECTIVES 2018

1. Tourism and Heritage Development

GOAL - Develop Grand Falls-Windsor as a tourist destination.

Objective 1: Factoring the provincial tourism strategy, the central destination development plan, and the strengths of Grand Falls Windsor; create a tourism product development strategy for Grand Falls-Windsor that includes, but not limited to, the development, expansion, and/or improvements to the Salmon Interpretation Center, Gorge Park, Salmon fishing, The Heritage Center, Cross Country Ski Club, Corduroy Brook Enhancement Association, Farmers Market, and the Grand Falls House.

Tasks:

- Assist the Grand Falls-Windsor Heritage Society and Grand Falls House Foundation in the development of a business plan for Grand Falls House to ensure sustainability of property on the occasion the Town of Grand Falls-Windsor assumes ownership. Maintain listing of capital assets, policy, and valuation.

- Establish a permanent ATV/snowmobiling track from the T'Railway to Exploits River Bridge via the former mill land.
- Explore more opportunities to connect the T'Railway to the commercial districts and other amenities around Grand Falls-Windsor.
- Provide support and encouragement to the private sector interested in tourism commercial opportunities in the Riverfront area. This should include but not limited to accommodations, adventure tourism business and tourism services.
- Complete plan and engineering work for Phase II of the Gorge Park development. Investigate possible funding sources to have the work completed.

Objective 2: In partnership with the Grand Falls-Windsor Heritage Society create a strategy to protect the heritage of Grand Falls-Windsor and develop that heritage as a compliment to the tourism development.

Tasks:

- Work with aboriginal and archeology groups to develop the heritage associated with the Exploits River as a potential tourism product.
- Generate municipal guidelines to designate streets, areas, or locations with local heritage status, and create a set of incentives and regulations that will encourage development and preservation of those heritage areas; designate High Street and Main Street with this status, at a minimum going forward.

Objective 3: Upon completion of a strategic destination plan for Grand Falls-Windsor, conduct a Tourism Summit to advise the community and entrepreneurs of the opportunities in tourism, and provide support and encouragement to the entrepreneurial community interested in tourism commercial opportunities that complement tourism development plans in the riverfront area. This should include, but not limited to, prospects in accommodations, adventure tourism businesses, and tourism services.

Objective 4: Support tourism development through groups and organization targeted towards tourism such as Central Destination Marketing Organization (DMO), Adventure Central; Hospitality Newfoundland & Labrador.

Tasks:

- Continue support for Queen Street Dinner Theatre as a self-sustaining entity.
- Continue support for Farmer's Market to establish itself as a self-sustaining entity through the use of the business co-operative model.
- Explore opportunity and feasibility of an extended season for Sanger Park.

Objective 5: Promote Grand Falls-Windsor through attendance at trade shows with a focus on tourism and hospitality.

Objective 6: Develop and distribute marketing materials such as maps, brochures, advertisements, etc.

Tasks:

- Investigate options for the distribution of tourism materials.

GOAL - Promote Grand Falls-Windsor as a Meeting, Convention, and Special Event destination.

Objective 1: Liaise with local convention suppliers and accommodators to establish inventory of convention amenities to be used for direct marketing initiatives and follow-up from convention business.

Tasks:

- Create a project to promote Grand Falls-Windsor as a destination for meetings and conferences in Newfoundland & Labrador.
- Continue to communicate with the larger accommodators to be aware of and/or advise of upcoming opportunities
- Continue to work in conjunction with the management of the various facilities to maximize the opportunities here.

Objective 2: Determine opportunities to increase trade shows and special events held at the Joe Byrne and/or Windsor arenas.

Objective 3: Continue to evaluate and promote Grand Falls-Windsor through public events such as Salmon Festival, Mid-Winter Bivver, Culinary Festival, Red Maple Festival, Winterlude; and private events such as Atlantic Fest, From this Rock Culinary Tour, etc.

2. Business Attraction and Retention Initiatives

GOAL - Engage the local business community to demonstrate our support to these businesses and identify issues they face, while also helping to identify opportunities for growth and future sustainability in a competitive marketplace.

Objective 1: Develop a Business Symposium directed at the local business community to gauge ideas and feedback, provide information sessions, and professional development opportunities to our business owners and operators.

Tasks:

- In the absence of the business symposium, develop a process where the town reaches out to the local business community to gauge any issues or challenges they may be experiencing.
- Work with the business community to improve the curb-side-appeal for all business areas. This initiative should include comprehensive planning regarding the desired outcomes for curb-side-appeal improvements (the appearance of building fronts, landscaping, and paving) and the planning should include tax incentives to complete the same. Further, these tax incentives should be enhanced in areas that are designated with Heritage status.
- Establish a method of regularly communicating with the local business community.
- Pursue opportunities with Data Center development in Grand Falls-Windsor.

Objective 2: Continue to work with developers in the commercial districts to attract new business, and identify any additional property within the town or TCH area for potential business development.

Objective 3: Complete a Request for Proposals (RFP) on improving highway access to Grand Falls-Windsor which will include options for improving the curb-side-appeal of the TransCanada Highway through Grand Falls-Windsor because of the untapped potential related to more than one million vehicle passes through GFW annually. The resulting plan should focus on the goal of attracting an increased amount of traffic off the TransCanada highway and into the business districts that connect with already developed off-ramps.

Objective 4: Create a development plan for Main Street that includes short-, medium-, and long-term goals that will encourage development and make the area an attractive place to visit and do business. Engage with local business owners for input.

GOAL - Grow the economic base of Grand Falls-Windsor through the continuing support for, and development of, existing and new industry

Objective 1: Support development in the agriculture sector to ensure more locally produced food and food products are made and available to residents.

Tasks:

- Continue to provide support to the cranberry farmers to help them achieve their goal of planting 800 or greater acres of land and increasing their yield of fruit per acre. Once enough fruit is produced to make a production facility viable, Council will facilitate the establishment of a production facility in cooperation the Cranberry Association.

Objective 2: Continue to develop the support network for the aquaculture industry on the South Coast and show support for the industry through continued participation in the annual NAIA (Newfoundland Aquaculture Industries Association) show.

Objective 3: Continue to work with the mining industry to enhance opportunities that will develop from these activities; promote the opportunities created by this industry in the local economy.

Objective 4: Create a co-working centre that fosters an innovative work environment and supports the development and growth of the business start-up community, particularly in the technology sector.

Objective 5: Continue to attend various sector trade shows, particularly in the retail sector in order to increase the awareness of Grand Falls-Windsor to prospective retailers. It is recommended to continue to attend the ICSC Retail Show in Toronto to maintain relationships with retailers and retail developers.

Objective 6: Continue to provide support for the development and processing of the surrounding forest resources that ensure the local economy is the main beneficiary.

Objective 7: Work with our post-secondary institutions to establish programs that reflect our business and economic development objectives.

Objective 8: Organize an annual two day conference for local business owners. This would entail a series of networking sessions that will give Council an opportunity to communicate its Economic Development Plans, and to hear from businesses about their concerns. Incorporate business development sessions from experts in various disciplines.

3. Population Growth Strategy

GOAL - Increase the population of Grand Falls-Windsor through targeted population segments.

Objective 1: Create a population growth strategic plan with measurable outcomes to attract the following demographic segments:

- Post-secondary Students
- New university graduates
- Young Professionals
- Immigrants/New Canadians
- Relocating Residents
- Retirees

Objective 2: Continue to utilize current initiatives to attract retirees and expats back to Grand Falls-Windsor until a more comprehensive strategy can be developed.

4. Communications

GOAL - Review external communication methods and evaluate the flow of information from the Town of Grand Falls-Windsor to residents and business owners.

Objective 1: Conduct a brand audit of current Grand Falls-Windsor brand implementation plan to ensure objectives and standards are being met, and make updates and strategic changes as required.

Objective 2: Continue to develop initiatives to better communicate messages and information to the residents of Grand Falls-Windsor using social media, mobile apps, email, text, web, and other digital options, along with traditional communication methods such as mass mail, phones, signs, etc.

Tasks:

- Review web content on existing website and explore the options to improve social media integration, improvement of search capabilities, and the possibility of a website refresh in 2018.
- Evaluate effectiveness of communication through town mobile app and generate standards for posts, notifications, and alerts.
- Evaluate effectiveness of communication through current social media use and generate standards for posts, notifications, and alerts.

Objective 3: Engage in a marketing and communications project to create a strategic plan to position Grand Falls-Windsor as the destination in central Newfoundland to do business, to live, and to visit. The plan should target both residents and non-residents.

Tasks:

- Create a marketing and communications plan around the distribution of the newly produced Town promotional videos to ensure widest reach and greatest impact.
- Identify Grand Falls-Windsor as having opportunity in many industries including mining, aquaculture, information technology, post-secondary education, health care, manufacturing, transportation, retail, tourism, and hospitality.

5. Healthcare Economy

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

Objective 1: Develop Healthcare Education Opportunities through Partnerships with Innovation Partners.

Objective 2: Develop and execute an umbrella plan focused on building rural expertise in geriatric care and services.

Objective 3: Work with partners to position Grand Falls-Windsor as a new site for Shared Services to implement IT/BPO services.

Objective 4: In partnership with medical and community based youth mental health stakeholders implement educational programming and processes to address community needs.

Objective 5: Work with the medical community to identify capital investments required in Grand Falls-Windsor and engage the Provincial Government to ensure these investments are made.

GOAL - Building Capacity in Genomics Research and Commercialization

Objective 1: Longitudinal genomic research projects in hearing and cross-over projects in other disciplines in the human genome.

Objective 2: Develop commercialization opportunities resulting in investment in Grand Falls-Windsor.

Objective 3: International hearing research education centre.

Objective 4: Host International Genomics Research Conference- summer 2018.

GOAL – Age Friendly In partnership with Central Health, the government of Newfoundland and Labrador and community stakeholders implement the age friendly action plan.

Objective 1: Implement Age Friendly Strategy.

Objective 2: Expand Senior Wellness Hub.

Objective 3: Implement 7h Senior Trade Fair.

Objective 4: Complete Needs Assessment of the Adult Care Centre.

Objective 5: Support the transition of Meals on Wheels from the pilot phase to a sustainable program.

GOAL – Retire Grand Falls-Windsor Strategy

Objective 1: Position Grand Falls-Windsor as the premiere retirement community in Central NL.

GOAL – Support Small Business Growth

Objective 1: In partnership with small business develop opportunities that support human resource sustainability.

Objective 2: In partnership with small business groups, create a “Dragons Den” type event to promote entrepreneurship.

GOAL – Ensure the Government of Newfoundland and Labrador health services and care delivered in Grand Falls-Windsor is the best in the province.

Objective 1: Advocate to the Government of Newfoundland and Labrador to fund a palliative care centre in Grand Falls-Windsor and improve this service.

Objective 2: Work with the medical community to identify any capital investments that are required in Grand Falls-Windsor; and engage the provincial government to ensure these investments are made.

ECONOMIC DEVELOPMENT EXPENDITURES

	2017 Original	2017 Revised	2018 Budget	Increase/ Decrease	% Inc./Dec.
General					
Administration	95,776	97,839	78,100	(17,676)	-18.46%
Travel	4,200	2,100	3,200	(1,000)	-23.81%
Advertising	19,030	23,850	25,480	6,450	33.89%
Trade shows	13,100	11,400	14,100	1,000	7.63%
Special projects	25,000	20,500	15,000	(10,000)	-40.00%
Grants	36,450	36,450	24,500	(11,950)	-32.78%
	193,556	192,139	160,380	(33,176)	-17.14%
IT Marketing (net)					
Salaries	68,542	69,259	70,612	2,070	3.02%
Travel/marketing	38,000	22,500	20,000	(18,000)	-47.37%
Telecommunications	900	775	720	(180)	-20.00%
Travel (Town)	8,000	3,500	9,000	1,000	12.50%
Age friendly	4,600	8,250	8,100	3,500	76.09%
Health care recruitment	6,500	9,080	10,500	4,000	61.54%
	126,542	113,364	118,932	(7,610)	-6.01%
Contributions	(28,500)	(16,875)	(15,000)	13,500	-47.37%
	98,042	96,489	103,932	5,890	6.01%
Total	291,598	288,628	264,312	(27,286)	-9.36%

ECONOMIC DEVELOPMENT 2018 EXPENDITURES

