



Grand Falls · Windsor
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TOWN OF GRAND FALLS-WINDSOR

BUDGET 2019



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INTRODUCTION 2019

Mayor and Council,

As Chairperson for the Finance and Human Resource Committee it is my responsibility to present the 2019 Municipal Operating Budget. In preparing our projections for 2019, Council has spent many long hours reviewing all aspects of our operations, and growth projections for the future.

A primary focus of the current year budget process was a reduction in discretionary spending while remaining committed to providing a municipal service level among the best in Newfoundland and Labrador.

Our local economy remains stable with growth in both residential and commercial properties. Total construction value for 2018 is estimated to be \$23,357,650 (which is \$3,857,710 higher than the 2017 number). A significant portion of this increase related to commercial construction – which had development in various industries including retail, personal care homes and car dealerships. Housing starts for 2018 remained consistent with the prior year at 27 units. The current economic climate creates challenges which Council will work diligently to overcome to ensure the future remains bright in Grand Falls-Windsor.

Council remains committed to our core values of providing a safe, environmentally friendly, financially accountable, and sustainable community. Council also remains transparent in all

decisions that we make; we are an open book and welcome any suggestions or comments for improvements.

While determining the required level of taxation for the 2019 year, there were several significant issues that were required to be addressed:

- For 2019, we plan on initiating a capital equipment replacement program to ensure the equipment being used to maintain our current level of service is efficient and safe. A program such as this has not been implemented in the past and some equipment is past its useful life and requires replacement.
- We are working with the Provincial government to obtain agreements for the former Abitibi lands (including the Grand Falls House) to begin preparations for the next phase of the Riverfront Development project.
- With interest rates continuously rising, the amount of borrowing is being monitored closely to ensure our debt charges remain affordable.
- Over the next two years, the Town of Grand Falls-Windsor is investing approximately \$10,000,000 into a new Waste Water Treatment Facility.

In order to effectively manage these factors without impacting the current level of services, Council proposes a 0.75 mil increase on residential properties and a \$50 increase in Water & Sewer Tax rates for both residential and commercial properties. Taxation for 2019 will be as follows:

Residential Property Tax	8.50 (increase of 0.75)
Commercial Property Tax	10.75 (unchanged)
Business Tax	8.00 (unchanged)
Water & Sewer Tax	\$475 (increase of \$50)

While raising taxes was not a priority of Council, we feel that it is an absolute necessity at this time to ensure the financial viability, and sustainability of the Town of Grand Falls-Windsor. An increase will also allow for the start of the capital equipment replacement program as soon as possible. While we understand the increase impacts all members of the community, we feel that this is the only way to continue offering our many services at a level that we can remain proud of. The tax rate increase for the average assessed property in Grand Falls-Windsor (approximately \$185,000) will see an increase of \$190 (or \$16 per month) for the 2019 year.

Revenue

Total municipal revenue for 2019 is forecast to be \$19.9 million. Included in this is \$17.5 million for taxation. The remaining revenue is derived from permits, fees, land rent, recreation fees and provincial transfers. To assist our growing number of seniors (65+), Council will continue to offer a 5% discount for taxes paid prior to March 31, 2019. In addition, seniors who qualify for an income based discount will be eligible for an additional 20% discount.

Expenditures

Total expenditures forecast for 2019 are \$19.9 million. Included in these expenditures is \$1,858,768 for capital out of revenue, which was increased from 2018 due to capital requirements in 2019 and moving forward. This amount significantly reduces our capital borrowing.

We are forecasting a Capital Program of \$11,973,395. Provincial and federal government contributions towards this program totals \$7,480,100, leaving the town borrowing (net of the \$1,858,768 capital out of revenue) at \$2,634,527. The Town share of debt payment for 2019 is forecast to be \$1,709,531 resulting in a positive debt payment ratio 9.02%. This ratio is among the lowest in the Province, and will help ensure the financial stability of our community for years to come.

Parks and Recreation

Total expenditures for the Parks and Recreation Department for the year are forecast at \$2,207,025. Our Parks and Recreation department continues to provide programming and services to the people of the town of Grand Falls-Windsor that are truly second to none in the province. This past year Council implemented various new programs and will continue to assess the need for additional programming as required moving forward. The Town of Grand Falls-Windsor is also planning to continue to invest in its recreational venues and facilities so that we can improve our capabilities while delivering our recreational programs.

There are also several special events including the Exploits Valley Salmon Festival, the Civic Awards, the Perfectly Centered Food Festival and many more events throughout the year.

The Town of Grand Falls-Windsor also provides funding to various service groups and look forward to working with everyone in 2019 to ensure all groups have an opportunity to succeed here in Grand Falls-Windsor.

Economic Development and Tourism

The Town of Grand Falls-Windsor has, and will continue to invest in economic development initiatives to help ensure a vibrant and growing economy for the future of our Town. The total allocation for 2019 is \$285,000. Council is committed to pursue all opportunities to strengthen and diversify our economy and to partner with provincial and federal agencies in our efforts. Grand Falls-Windsor has been focusing their efforts on genomics and the aquaculture industry as areas where we can see some significant growth opportunities over the next few years.

Specific Economic Development initiatives include:

- \$750,000 in research funding obtained for Genomics-Based Research & Development Centre for Health. Continuing partnership with the Faculty of Medicine and Central Health to focus on hearing, mental health, and vision loss.
- Continuing to grow the Meals on Wheels program to help more seniors get nutritious meals delivered directly to them.
- Held the 7th annual senior trade fair in 2018 and are planning the 8th annual for 2019.
- Implementing health education initiatives and enhancing opportunities with ambulatory care for local providers.
- Implementing the Community Youth Mental Primary Care initiative.
- Creating a tourism product development strategy
- Creating a strategy to protect the heritage of Grand Falls-Windsor
- To conduct a tourism summit to advise the community and entrepreneurs of the opportunities in the area.

Engineering and Works

Engineering and Works provides the essential services required by the citizens of our community. These include roads and transportation, water and sewage, waste management, street lighting, and waste water treatment. In addition, the department oversees the operation of the Water Treatment Plant providing safe, reliable drinking supply for over 22,000 people including Botwood, Bishop's Falls, Peterview, and Northern Arm. Total funding allocated for this department is \$7,109,050 for 2019 operations.

Capital Expenditures

Continued investment in our municipal infrastructure is vital to maintaining our ability to continue to deliver the level of service our citizens expect and deserve. Total capital works planned for 2019 is \$11.9 million. The Town share of this funding is \$4.5 million with the remainder provided by cost sharing agreements with the Provincial and Federal Government.

Work planned for 2019 includes:

- Street resurfacing
- Completion of the Ski Chalet and Ski Trail Development
- Water and sewer upgrades
- Vehicle and equipment replacement
- Gorge Park Development – Design work
- Traffic lights – Pinsent Avenue, Brown Avenue and Harris Avenue
- Waste Water Treatment facility upgrades

Protective Service

Grand Falls – Windsor continues to be committed to the safety and protection of our most valuable assets – our citizens. This includes fire protection, municipal enforcement and animal control. The Grand Falls-Windsor Volunteer Fire Department is recognized as among the best in Canada. Council is very grateful for the dedication, readiness and professionalism provided by its volunteer members. We are committed to providing continued training and investment in equipment and protective clothing to ensure continuation of the high level of service provided. Our municipal enforcement help provide a safe environment for the community and its citizens and we consider their presence as the main reason behind Grand Falls-Windsor being one of the safest places to live and raise a family. The total amount allocated to protective services is \$1,045,798.

Conclusion

Mr. Mayor, Council and residents of Grand Falls-Windsor I present to you the 2019 Municipal Operating Budget. Council is committed to working with our Staff and residents to move Grand Falls-Windsor forward. This budget allows the town to continue to operate effectively and provide service levels that our residents are both accustomed to, and proud of. I move adoption of the 2019 Municipal Operating Budget.

Amy Coady-Davis

Amy Coady-Davis – Chairperson
Finance and Administration Committee
Town of Grand Falls-Windsor



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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

	2015	2016	2017	Revised 2018	Budget 2019	Change 2015-2019	% Change 2015-2019	Avg % Change
PROPERTY TAX								
Residential	\$ 6,792,165	\$ 7,290,734	\$ 7,385,716	\$ 7,475,000	\$ 8,281,484	\$ 1,489,319	21.93%	5.48%
Commercial	1,434,734	1,605,317	1,659,976	1,700,000	1,925,897	491,163	34.23%	8.56%
	8,226,899	8,896,051	9,045,692	9,175,000	10,207,381	1,980,482	24.07%	6.02%
BUSINESS TAX	1,351,391	1,671,181	1,746,723	1,760,000	1,864,602	\$ 513,211	37.98%	9.49%
WATER & SEWER								
Residential	2,640,325	2,667,087	2,665,894	2,690,000	3,045,700	405,375	15.35%	3.84%
Commercial	1,427,909	1,472,478	1,484,314	1,500,000	1,552,522	124,613	8.73%	2.18%
	4,068,234	4,139,565	4,150,208	4,190,000	4,598,222	529,988	13.03%	3.26%
	13,646,524	14,706,797	14,942,623	15,125,000	16,670,205	3,023,681	22.16%	5.54%
POLL TAX	13,196	2,105	373	575	-	(13,196)	-100.00%	-25.00%
BUSINESS TAX OTHER	877,503	883,534	786,357	768,876	784,254	(93,249)	-10.63%	-2.66%
TOTAL TAXATION	\$ 14,537,223	\$ 15,592,436	\$ 15,729,353	\$ 15,894,451	\$ 17,454,459	\$ 2,917,236	20.07%	5.02%

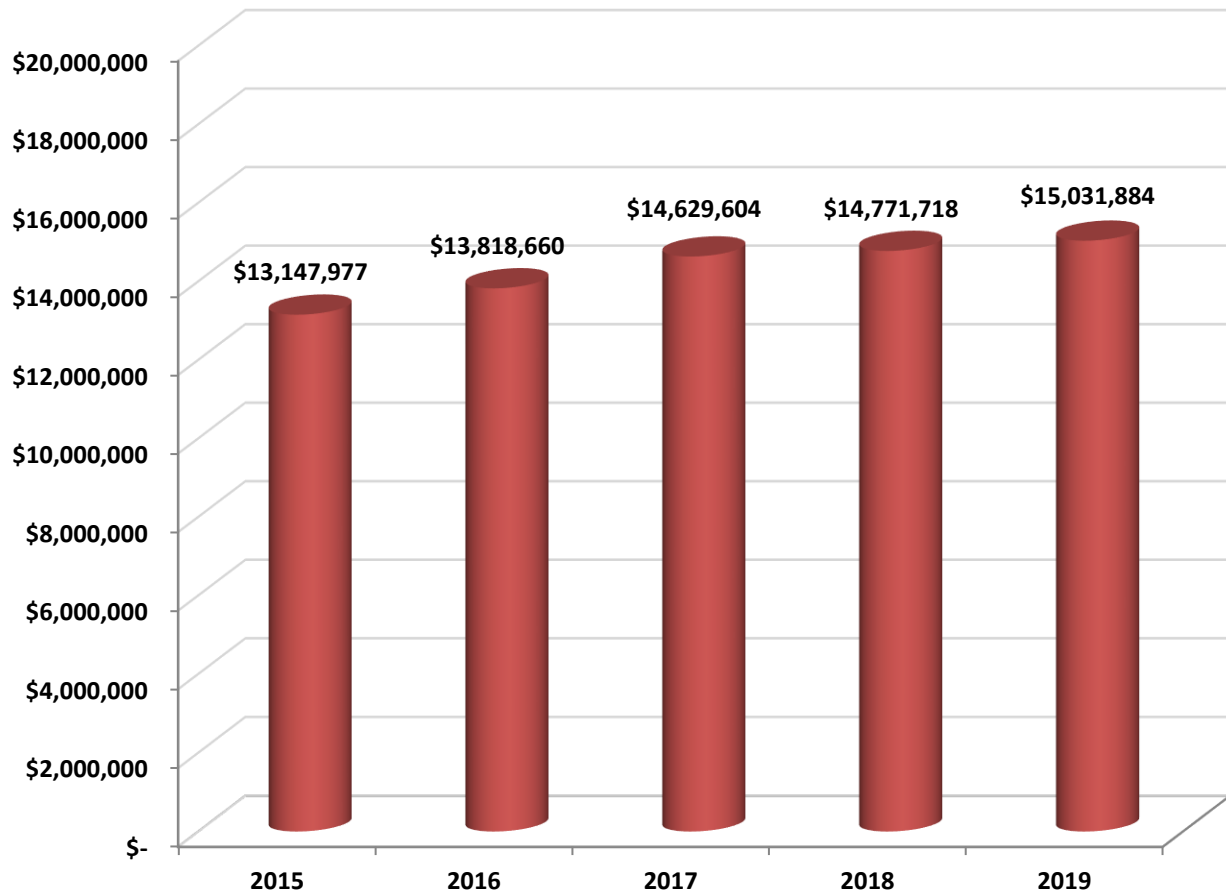
TAXATION REVENUE HISTORICAL REVIEW 2015-2019



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

	2015	2016	2017	Revised 2018	Budget 2019	Change 2015-2019	% Change	Average % Change
EXPENDITURES								
OPERATIONAL								
Council	\$ 262,354	\$ 289,753	\$ 293,976	\$ 304,027	\$ 319,349	\$ 56,995	21.72%	5.43%
Administration	1,182,673	1,280,408	1,225,515	1,371,334	1,300,550	117,877	9.97%	2.49%
Employee benefits	2,012,013	2,010,854	2,530,685	2,403,933	2,405,272	393,259	19.55%	4.89%
Property assessments	172,032	174,792	174,727	170,545	169,830	- 2,202	-1.28%	-0.32%
Insurance	117,553	131,874	168,214	183,025	187,068	69,515	59.14%	14.78%
Protective services	875,201	933,995	965,441	979,483	1,045,798	170,597	19.49%	4.87%
Municipal election	-	17,580	19,808	-	-	-	0.00%	0.00%
Engineering & works								
Municipal services	5,610,439	5,969,932	6,072,109	6,103,915	6,239,481	629,042	11.21%	2.80%
Regional services	754,153	872,896	805,602	852,591	869,569	115,416	15.30%	3.83%
	6,364,592	6,842,828	6,877,711	6,956,506	7,109,050	744,458	11.70%	2.92%
Recreation	1,893,572	1,883,109	2,076,183	2,174,317	2,210,025	316,453	16.71%	4.18%
Economic development	267,987	253,467	297,344	228,548	284,942	16,955	6.33%	1.58%
TOTAL OPERATIONAL	\$13,147,977	\$13,818,660	\$14,629,604	\$14,771,718	\$15,031,884	1,883,907	14.33%	3.58%

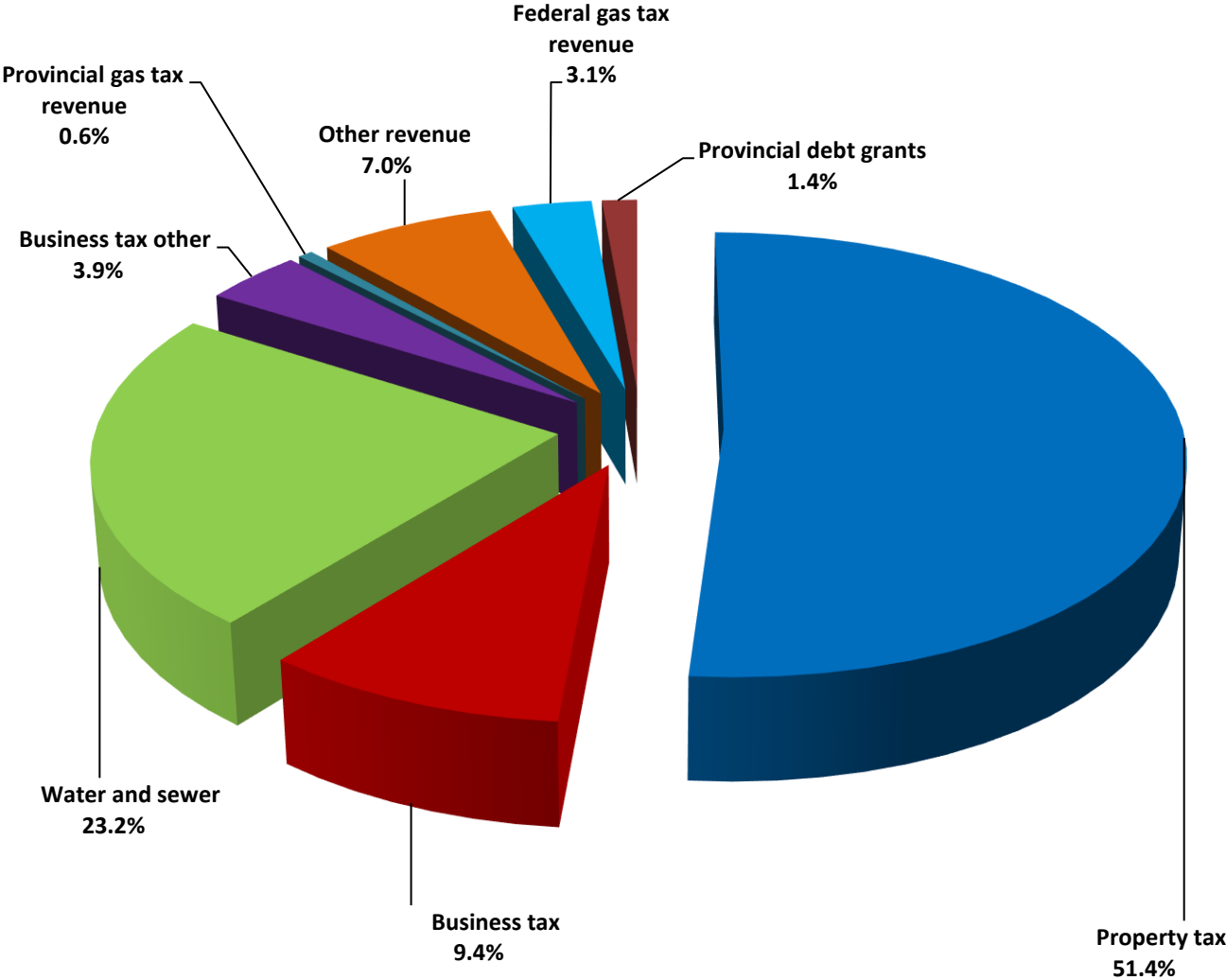
OPERATIONAL EXPENSES HISTORICAL REVIEW 2015-2019



TOWN OF GRAND FALLS-WINDSOR REVENUE

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc/Dec
Revenue					
Taxation					
Property tax	\$ 9,132,698	\$ 9,175,000	\$ 10,207,381	1,074,683	11.77%
Business tax	1,777,207	1,760,000	1,864,602	87,395	4.92%
Water and sewer	4,203,000	4,190,000	4,598,222	395,222	9.40%
Poll tax	-	575	-	-	0.00%
	15,112,905	15,125,575	16,670,205	1,557,300	10.30%
Business tax other	786,356	768,876	784,254	- 2,102	-0.27%
	15,899,261	15,894,451	17,454,459	1,555,198	9.78%
Provincial gas tax revenue	118,563	118,563	118,563	-	0.00%
Other revenue					
Sale of goods and services	360,460	354,250	355,821	(4,639)	-1.29%
Revenue from own sources	320,300	387,400	319,900	(400)	-0.12%
EXCITE centre rental	148,051	143,290	143,290	(4,761)	-3.22%
Recreation revenue	510,172	620,072	571,100	60,928	11.94%
	1,338,983	1,505,012	1,390,111	51,128	3.82%
Total operating revenue	17,356,807	17,518,026	18,963,133	1,606,326	9.25%
Federal gas tax revenue	621,556	621,556	621,556	-	0.00%
Provincial debt grants	405,272	405,272	274,538	(130,734)	-32.26%
Total revenue	\$ 18,383,635	\$ 18,544,854	\$ 19,859,227	\$ 1,475,592	8.03%

REVENUE 2019



TOWN OF GRAND FALLS-WINDSOR

2019 SCHEDULE OF RATES AND FEES

TAX RATES

Property Tax	Residential	8.5 Mils
	Commercial	10.75 Mils
Water & Sewer	Residential	475.00 per year
	Commercial	475.00 per year plus 3.0 mils
	Schools	7.00 mils
	Public Building	Flat Rate
	Hospital/Care Facility	Flat Rate
	Wooddale	1.80 per 1,000 gallons

Business Tax Group No.	Rate	Classification
1	8.0 mils	General Business
1A	2.5 mils	Personal Care Homes
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%	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	\$255.00 (plus \$10.00 for each unit)
Annual Rate	\$500.00 (plus \$10.00 for each unit)

Vending Stand Business

Daily Rate	\$ 50.00 (per stand)
* Seasonal Rate	\$250.00 (per stand)
Annual Rate	\$500.00 (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)
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	\$100.00
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

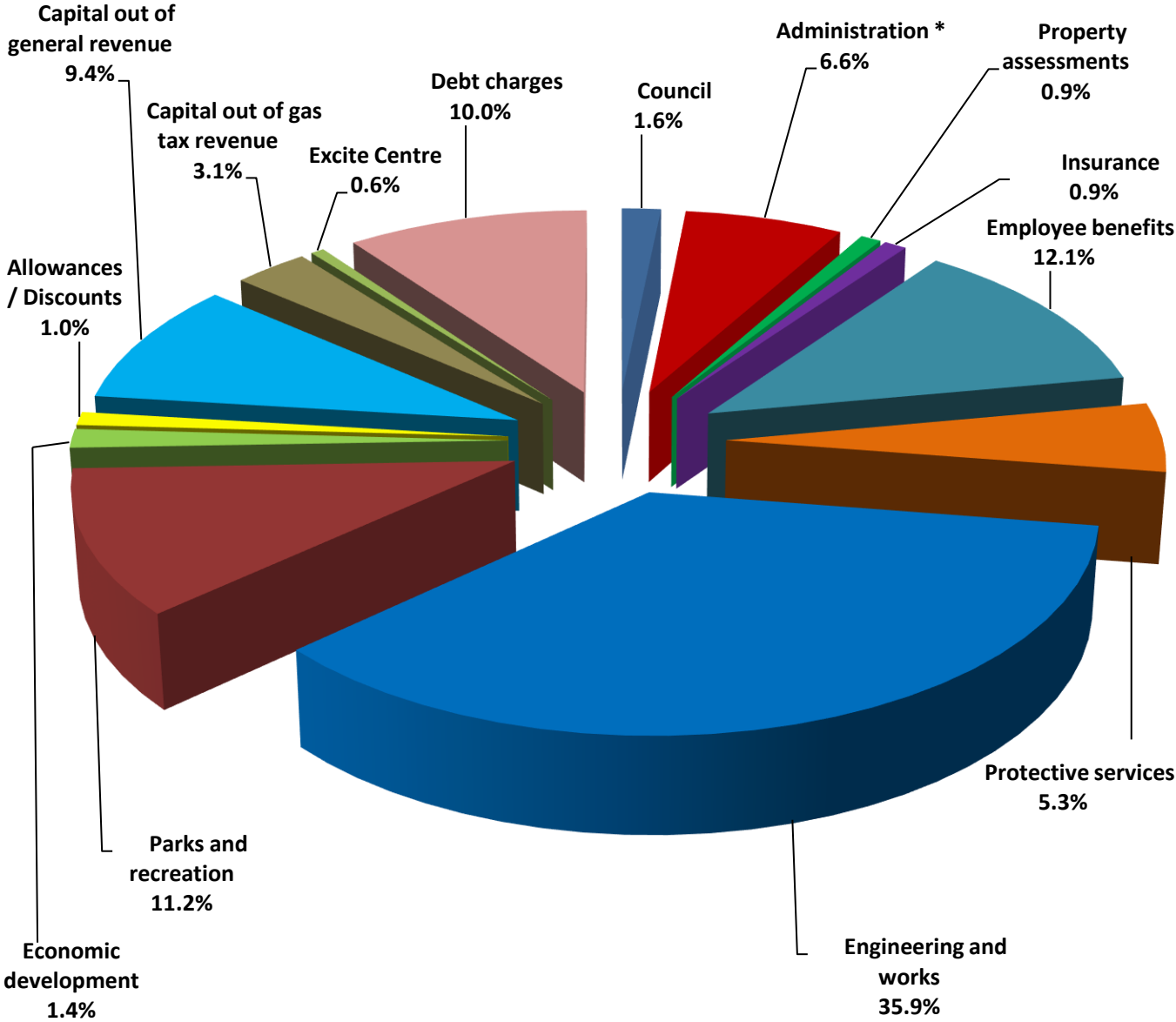
Not later than 7 days	\$ 50.00
Not later than 14 days	\$ 75.00

TOWN OF GRAND FALLS-WINDSOR EXPENDITURES

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Expenditures					
Operational					
Council	\$ 294,577	\$ 304,027	\$ 319,349	\$ 24,772	8.41%
Administration *	1,380,386	1,371,334	1,300,550	(79,836)	-5.78%
Property assessments	169,695	170,545	169,830	135	0.08%
Insurance	183,025	183,025	187,068	4,043	2.21%
Employee benefits	2,393,744	2,403,933	2,405,272	11,528	0.48%
Protective services	1,008,523	979,483	1,045,798	37,275	3.70%
Engineering and works	6,987,895	6,956,506	7,109,050	121,155	1.73%
Parks and recreation	2,037,103	2,174,317	2,210,025	172,922	8.49%
Economic development	264,312	228,548	284,942	20,630	7.81%
	14,719,260	14,771,718	15,031,884	312,624	2.12%
Non-Operational					
Doubtful accounts	20,000	20,000	20,000	-	0.00%
Discounts/rebates on taxes	181,050	181,050	181,050	-	0.00%
	201,050	201,050	201,050	-	0.00%
Capital out of general revenue	657,160	751,270	1,858,769	1,201,609	182.85%
Capital out of gas tax revenue	621,556	621,556	621,556	-	0.00%
EXCITE centre	111,899	94,000	111,899	-	0.00%
Debt charges	2,022,710	1,975,260	1,984,068	(38,642)	-1.91%
	3,664,375	3,773,136	4,827,343	1,162,968	31.74%
Total expenditures	\$ 18,383,635	\$ 18,544,854	\$ 19,859,227	\$ 1,475,592	8.03%

*Includes Town Manager's Office and Finance Administration

EXPENDITURES 2019



COUNCIL

Purpose

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 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 program offerings to residents through various departments. It is also imperative that an 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. In 2019 Council will proceed with an Organizational and Operational review. This will provide guidance on possible restructuring of our organization to be more efficient and effective. The final report is expected in early spring.

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.

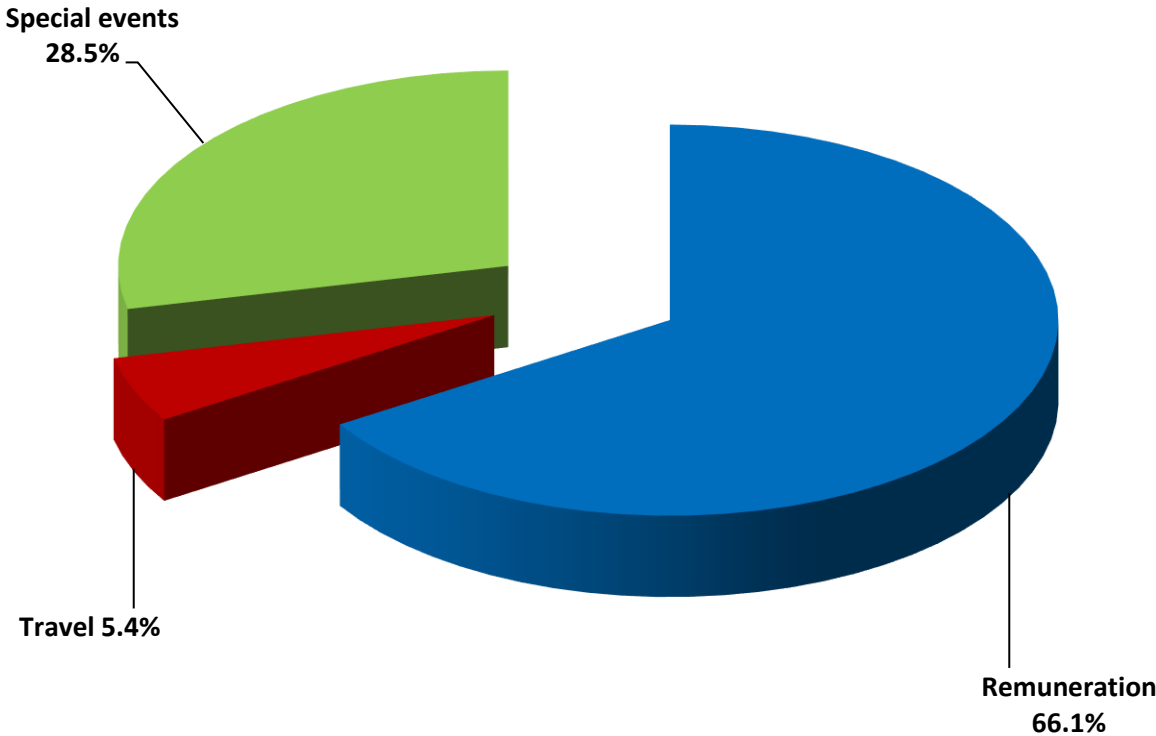
Council is committed to pursuing new business growth and encouraging expansion of existing businesses within our town. We will continue striving to build community partnerships to enhance our community and encourage future growth.

Grand Falls-Windsor has developed into a 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, and people of all ages and abilities.

COUNCIL EXPENDITURES

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Remuneration	176,527	176,527	210,899	34,372	19.47%
Travel	28,000	32,500	17,300	(10,700)	-38.21%
Special events	90,050	95,000	91,150	1,100	1.22%
	<u>294,577</u>	<u>304,027</u>	<u>319,349</u>	<u>24,772</u>	<u>8.41%</u>

COUNCIL 2019 EXPENDITURES



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 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. We have a budget of approximately \$18.9 million and in excess of 100 well trained and dedicated employees. In 2018, Council provided an exemplary level of services in all areas and will end the year in a good financial position.

In 2019, 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 2019. Discussions with both levels of government have been ongoing to finalize possible funding opportunities.

Commercial Development value has increased by over 100% in 2018. The completion of the Cohen Place commercial business park in 2017 resulted in a large retail anchor tenant commencing construction of a new 77,000 square foot facility with expected opening in early 2019. This is expected to attract interest in the adjacent land for additional development.

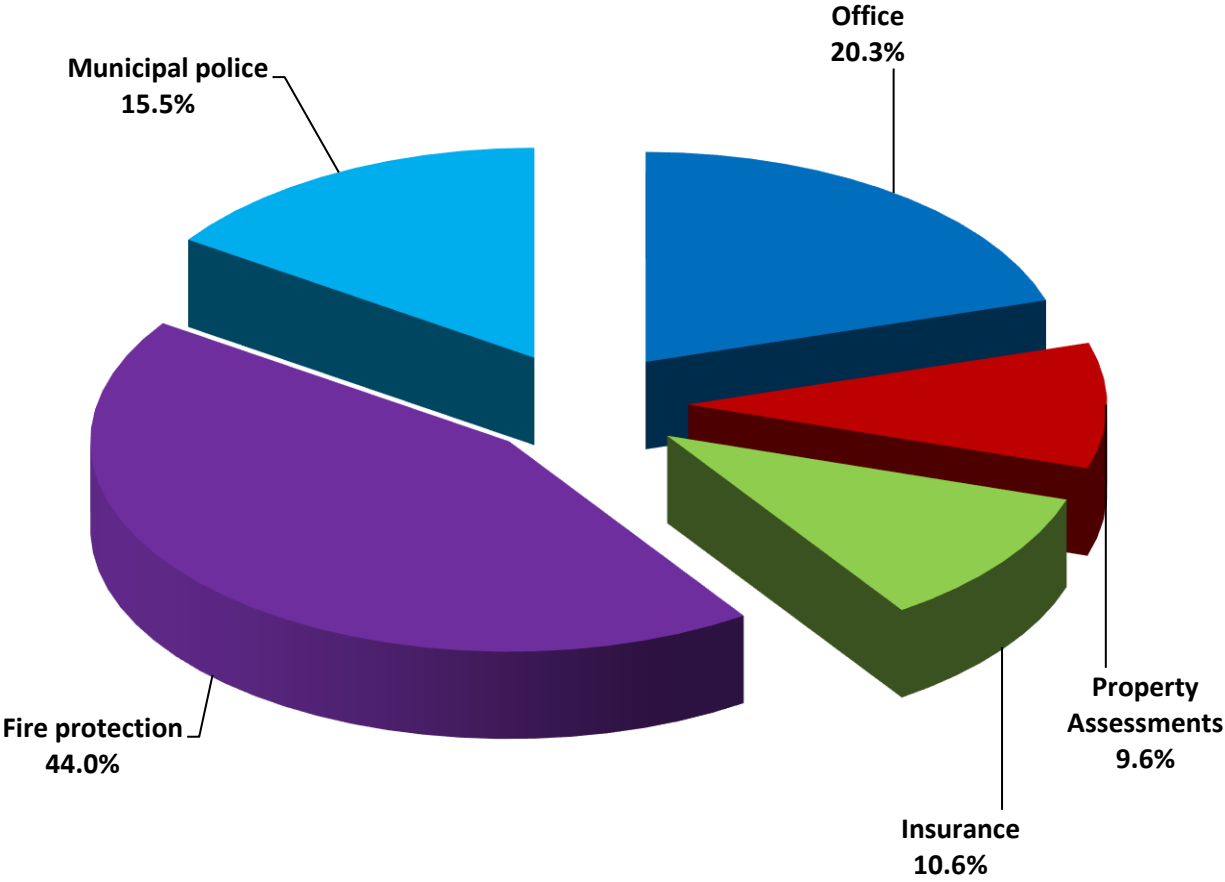
Economic Development is the key to revenue growth and resident attraction. The Economic Development Think Tank that started in 2016 and is still active and facilitated by Scott Dawe, Central Representative for ACOA. The outcomes of this group are to determine areas where we can focus our attention to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

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Administration					
Office	327,411	333,761	356,313	28,902	8.83%
Property assessments	169,695	170,545	169,830	135	0.08%
Insurance	183,025	183,025	187,068	4,043	2.21%
	680,131	687,331	713,211	33,080	4.86%
Protective services					
Fire protection	731,141	712,081	773,230	42,089	5.76%
Municipal police	277,382	267,402	272,568	(4,814)	-1.74%
	1,008,523	979,483	1,045,798	37,275	3.70%
Total	1,688,654	1,666,814	1,759,009	70,355	4.17%

TOWN MANAGER'S OFFICE 2019 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 2019

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:

- 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.
- 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.
- Implementation of asset inventory management.

4. Management Information System

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

Tasks:

- Install new server.
- Continue to work with TownSuite development team to enhance Townsuite financial software and development of customized reports.
- Transition to work-order, tangible capital asset, and TIPP modules within TownSuite. Will also investigate options regarding other internal options including payroll, HR Management, and file documentation management systems.
- Continue with ongoing assessment for improving records management system.
- Establish virtual connection between Town Hall and Public Works Depot.
- Review phone system and analyze options for all departments.

5. PSAB Accounting Requirements

Objective: Completion and audit of PSAB compliant Financial Statements.

Tasks:

- Maintain listing of capital assets, policy, and valuation.
- To issue timely, PSAB compliant, 2018 Financial Statements.
- Investigate and implementation of Tangible Capital Asset Module within TownSuite.
- Develop inventory and small asset controls.
- Ensure all arms of council are included under the PSAB audited financial statements for accountability.

6. Human Resources

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

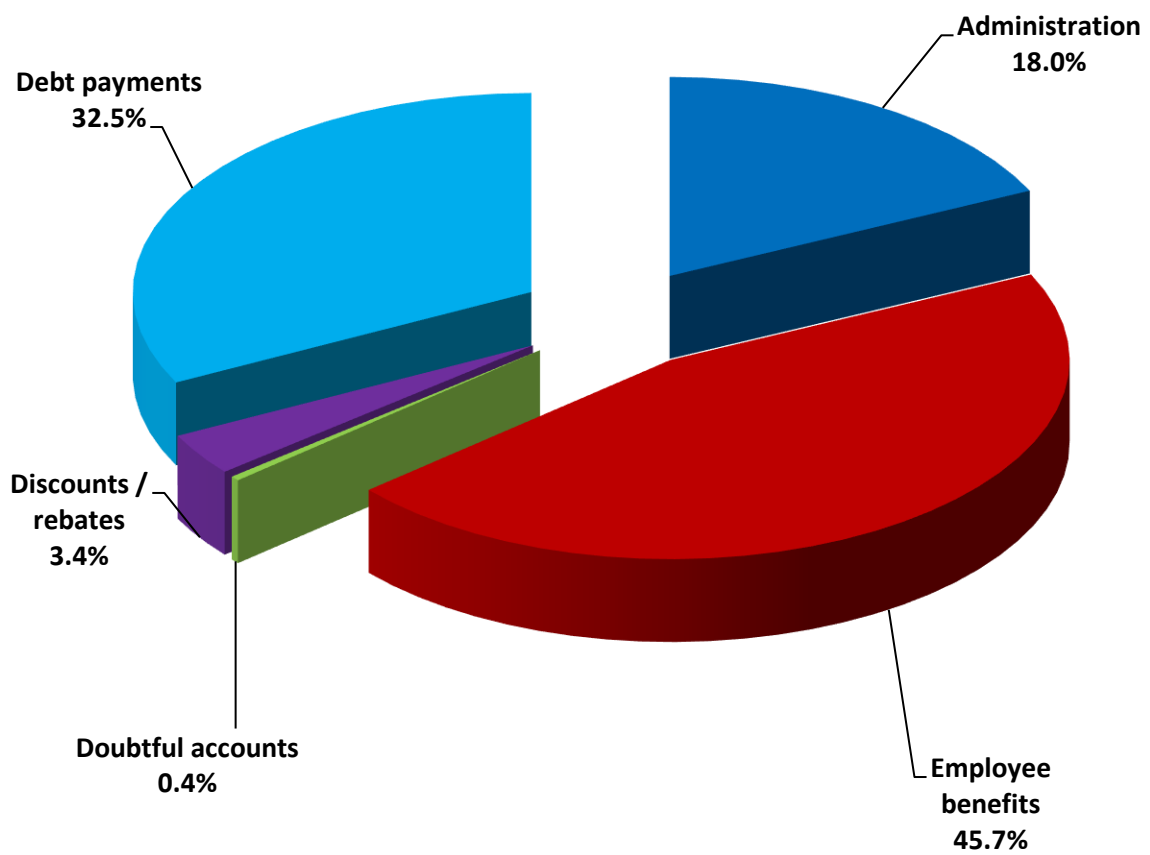
Tasks:

- Implement employee performance measurement system.
- Have frequent staff meetings to set goals and review objectives of the department.
- Staff professional development.

FINANCE DEPARTMENT EXPENDITURES

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Administration	1,052,975	1,037,573	944,237	(108,738)	-10.33%
Employee benefits	2,393,744	2,403,933	2,405,272	11,528	0.48%
Doubtful accounts	20,000	20,000	20,000	-	0.00%
Discounts / rebates	181,050	181,050	181,050	-	0.00%
	<u>3,647,769</u>	<u>3,642,556</u>	<u>3,550,559</u>	<u>(97,210)</u>	<u>-2.66%</u>
 Debt payments	 <u>2,022,710</u>	 <u>1,975,260</u>	 <u>1,984,068</u>	 <u>(38,642)</u>	 <u>-1.91%</u>
Town share	1,617,438	1,569,988	1,709,531	92,093	5.69%
Provincial share	405,272	405,272	274,538	(130,734)	-32.26%
 Debt payment ratio					
Town Share	1,617,438	1,569,988	1,709,531		
Operating revenue	<u>17,356,807</u>	<u>17,518,026</u>	<u>18,963,133</u>		
	<u>9.32%</u>	<u>8.96%</u>	<u>9.02%</u>		

FINANCE DEPARTMENT 2019 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.

Objectives 2019

1. Asset Management

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

Tasks:

- Continue to work with Milo Posavljak of the University of Waterloo to complete the Asset Management Policies and tools to use moving forward.
- Ensure proper training for staff.
- Continue with field data acquisition and updating our inventory with completed “As Builts”.

2. 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:

- Continue to work with Government Agencies to secure appropriate funding.
- Award RFP and work with consultant.
- Implement a strategy to complete recommendations.

3. Landscaping Regulations

Objective: To review the Landscaping Regulations for the Town of Grand Falls-Windsor.

Tasks:

- Complete a thorough review of the Landscaping Regulation.
- Work with the Public Works & Planning Committee in recommending changes to the regulations including penalties for poorly maintained properties.
- Once changes approved, make a strong effort to address existing properties in Town in violation and ensuring new developments adhere to the same standard.

4. Equipment Replacement Strategy

Objective: To Evaluate current fleet and prepare long term plan for equipment replacement.

Tasks:

- Review age/condition of all equipment for the Town of Grand Falls-Windsor in all departments.
- Develop criteria for replacement of equipment.
- Evaluate other alternatives to meet the needs of the Town to ensure services are provided (eg. fuel efficient vehicles, size of vehicle for use, rent/lease vs. own, etc.)
- Provide a long term plan for replacement moving forward including cost estimates.

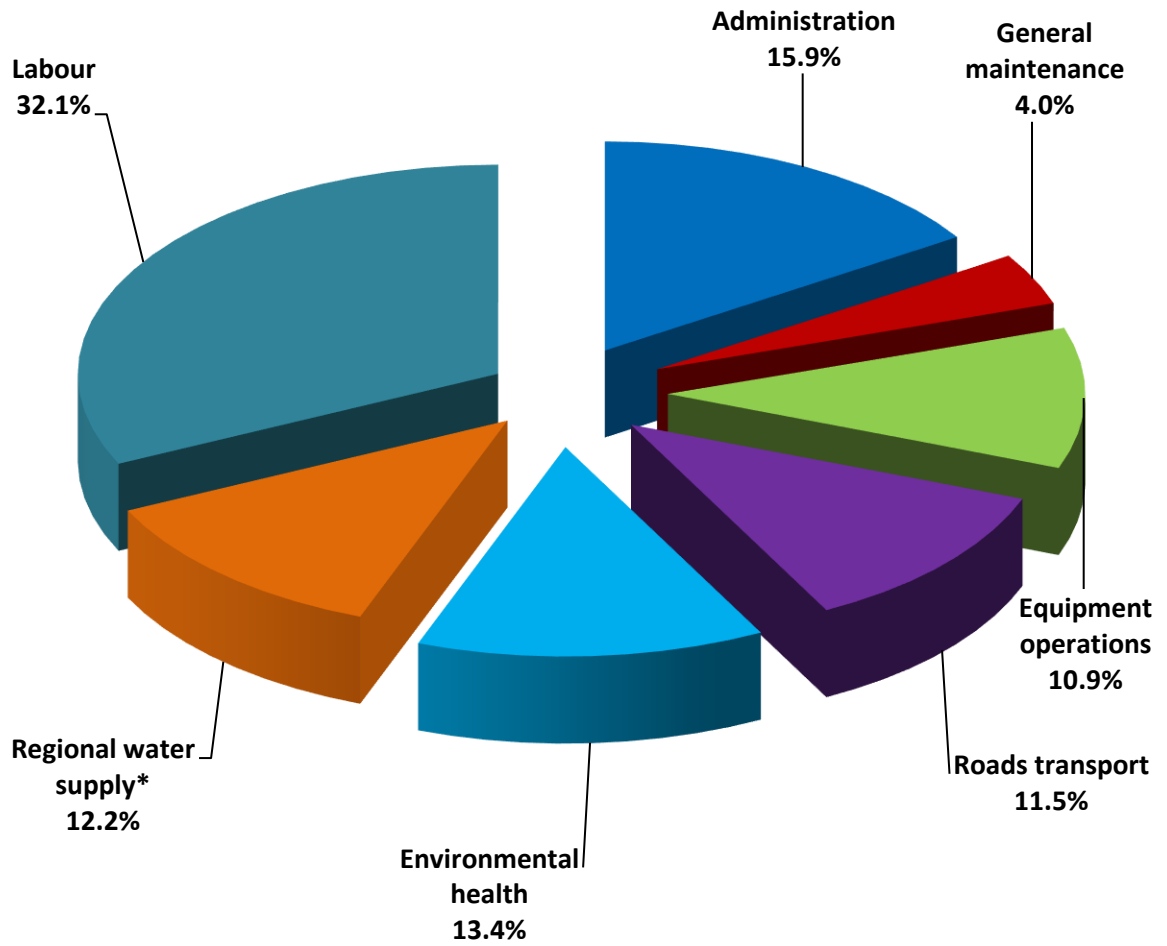
ENGINEERING AND WORKS EXPENDITURES

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Administration	1,127,044	1,121,723	1,127,769	725	0.06%
General maintenance	281,515	278,580	285,785	4,270	1.52%
Equipment operations	733,000	799,000	773,400	40,400	5.51%
Roads transport	840,171	817,010	821,019	(19,152)	-2.28%
Environmental health	973,363	883,702	951,308	(22,055)	-2.27%
Regional water supply*	828,902	852,591	869,569	40,667	4.91%
Labour	2,203,900	2,203,900	2,280,200	76,300	3.46%
	<u>6,987,895</u>	<u>6,956,506</u>	<u>7,109,050</u>	<u>121,155</u>	<u>1.73%</u>

***Regional water supply - net cost**

Regional water supply	828,902	852,591	869,569	40,667	4.91%
Cost recovery	(358,460)	(337,250)	(353,821)	4,639	-1.29%
	<u>470,442</u>	<u>515,341</u>	<u>515,748</u>	<u>45,306</u>	<u>9.63%</u>

ENGINEERING AND WORKS 2019 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 2019

To make our community a better place our Department's Aims and Objectives for 2019 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 three annual Parks, Recreation and Leisure Services Brochures. A Brochure for Spring, Summer, Fall and Winter that identifies recreational services available in the town as well as provide information on all Parks and Recreation Department programs and events.
- 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:

- Complete construct of mountain bike trail, ski hut, grooming shed, ski trail parking lot and ski trail improvements through ACOA Grant and Provincial Grant.
- Complete viewing room extension to the Main Street Softball Clubhouse.
- 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 dugouts, backstops and score clock at Goodyear Baseball Fields
- Install score clock at Soccer Clubhouse.
- Complete a feasibility study for a new Recreation Complex.
- Install new playground equipment at Sheppard Street Playground.
- Expand the Community Gardens Facility
- Landscape entrances to new subdivisions within town.
- 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:

- 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.
- Find a new facility for the Gymnastics Program – Old Millcrest Gymnasium.
- 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.
- Continue to develop programs encouraging family time.
- 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.
- Continue with our Summer Hockey and Figure Skating Schools.
- Host the 2019 Provincial Special Olympics Winter Games.
- Host the 2019 Recreation NL AGM and Conference.
- Develop a new "Poutine Festival".
- Start a new "Halloween Festival Family Day" similar to "Perfectly Centered Easter Egg Hunt".
- Hosting a Home and Garden Tradeshow in JBM in the Fall of 2019.
- 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.

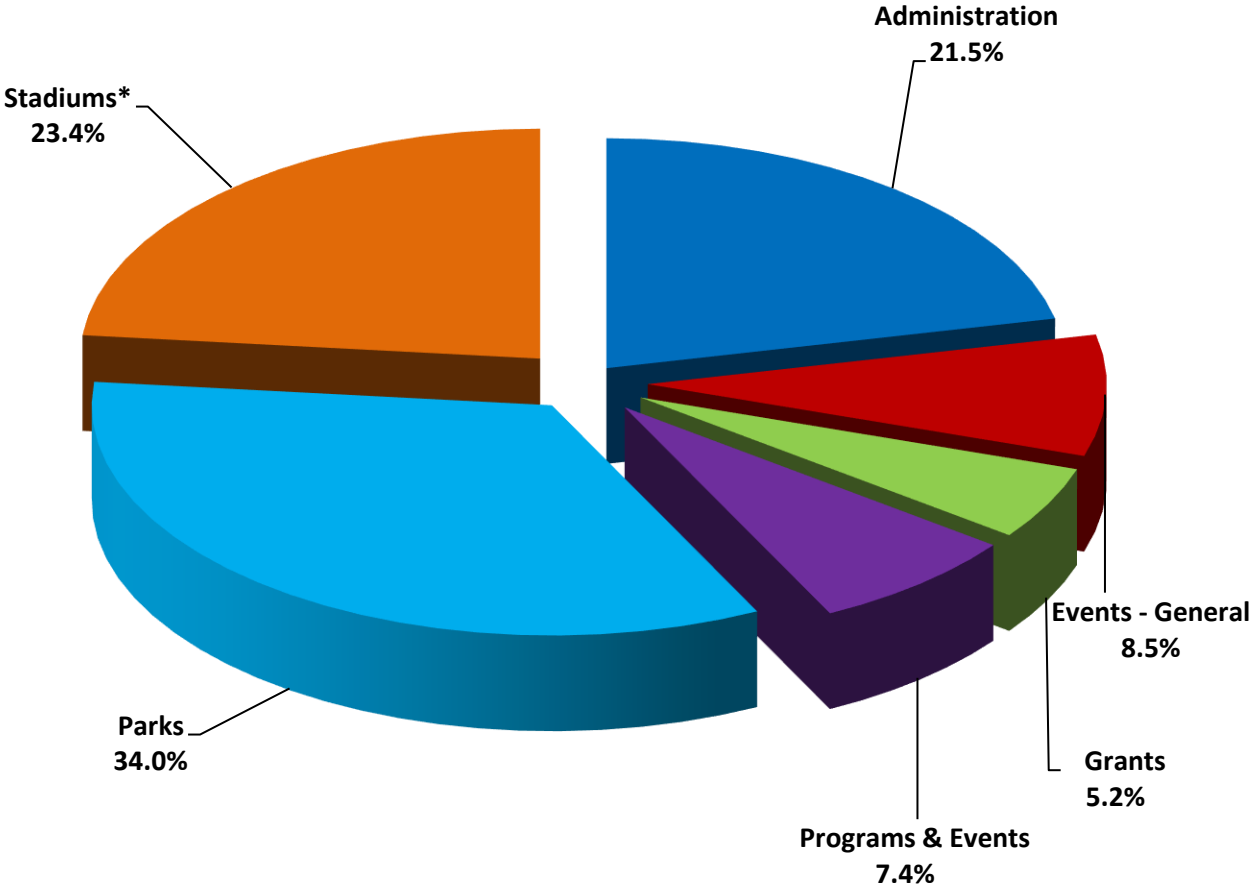
Tasks:

- Develop a Loan out Policy to better control our inventory.
- Develop a new tree policy to help our environment and address many citizens concerns regarding cutting down trees.
- Review our facility and program rental rates to analyze our rental subsidies.
- Complete implementation of 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

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
Administration Community Programming	453,031	399,593	475,241	22,210	4.90%
Events - General Grants	188,633	192,145	188,000	(633)	-0.34%
Corduroy Brook	40,000	40,000	40,000	-	0.00%
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	30,700	25,000	27,000	(3,700)	-12.05%
	117,600	111,900	113,900	(3,700)	-3.15%
Programs & Events	85,000	194,600	164,000	79,000	92.94%
Total Programming	391,233	498,645	465,900	74,667	19.09%
Parks	715,648	691,238	750,034	34,386	4.80%
Stadiums*	477,191	484,841	515,850	38,659	8.10%
Total	2,037,103	2,074,317	2,207,025	169,922	8.34%
*Stadiums - net cost					
Expenditures	477,191	484,841	515,850	38,659	8.10%
Revenue(net)	(322,322)	(322,322)	(322,300)	22	-0.01%
	154,869	162,519	193,550	38,681	24.98%

PARKS AND RECREATION 2019 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 2019

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.

- 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 2019.
- 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. Rural Health Innovation Hub

GOAL - In partnership with public and private stakeholder to make Grand Falls-Windsor a key rural healthcare hub in Canada.

Objective 1: Build capacity in genomics research and commercialization in hearing, vision, heart and mental health.

Objective 2: Host international collaborative genomics conference to develop new research and industry partnerships.

Objective 3: Through existing partnerships with the MUN Faculty of Medicine, Western University National Audiology Centre and McMaster University Live Lab develop a national hearing research education centre.

6. Community Wellness

GOAL - In partnership with Central Health, community partners and other identified stakeholders implement community wellness initiatives to support a healthy Grand Falls-Windsor.

Objective 1: Develop and implement digital health initiatives in partnership with Memorial University, Faculty of Medicine, Eastern Health, Newfoundland and Labrador Centre for Health Information (NLCHI)

Objective 2: Age Friendly: Implement 8th Senior Trade Fair

Objective 3: International Age Friendly: Community/ Partner Engagement for an Adult Care Centre

Objective 4: Age Friendly: Provide Business Support for the Meals on Wheels program.

Objective 5: Youth Mental Health: Implement Community Youth Mental Health Primary Care Initiative

GOAL – Support the recruitment and retention of healthcare professionals and enhance opportunities for ambulatory care with community partners.

Objective 1: Implement 2-day senior/youth mental health conference.

Objective 2: Implement Digital Health Conference in partnership with Memorial University Faculty of Medicine.

Objective 3: Implement Health Innovation Conferences.

Objective 4: Partnerships to support healthcare professional recruitment events.

Objective 5: Work with existing providers in the community to develop new opportunities for healthcare services.

Objective 6: In partnership with Exploits Valley High and the Newfoundland Association of Technology Industries (NATI) implement Science Technology, Engineering Mathematics (STEM) events in Grand Falls-Windsor.

GOAL – Develop a Regional Innovation System in Health

Objective 1: Work with the Department of Tourism, Culture, Industry and Innovation (TCII) to develop requirements.

GOAL – Develop opportunities for the Town of Grand Falls-Windsor to participate in the aquaculture sector on the Connaigre Peninsula

Objective 1: In partnership with the Newfoundland Aquaculture Industry Association (NAIA) establish relationships with industry partners through events and meetings.

Objective 2: Identify clear industry participation projects that leverage Grand Falls-Windsor industrial resources.

Objective 3: Identify clear industry participation projects that support human resource growth in Grand Falls-Windsor.

GOAL – Ensure Increase the population of Grand Falls-Windsor

Objective 1: Implement a relocation strategy that specifically targets post-secondary students, new post-secondary graduates, professionals, new Canadians, and prospective retirees.

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.

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 support the investment.

ECONOMIC DEVELOPMENT EXPENDITURES

	2018 Original	2018 Revised	2019 Budget	Increase/ Decrease	% Inc./Dec.
General					
Administration	78,100	79,716	101,005	22,905	29.33%
Travel	3,200	2,500	3,200	-	0.00%
Advertising	25,480	19,000	24,000	(1,480)	-5.81%
Trade shows	14,100	14,100	10,600	(3,500)	-24.82%
Special projects	15,000	15,000	23,500	8,500	56.67%
Grants	24,500	24,500	18,000	(6,500)	-26.53%
	160,380	154,816	180,305	19,925	12.42%
IT Marketing					
Salaries	70,612	70,612	72,377	1,765	2.50%
Travel/marketing	20,000	6,700	30,000	10,000	50.00%
Telecommunications	720	720	660	(60)	-8.33%
Travel (Town)	9,000	4,500	9,000	-	0.00%
Age friendly	8,100	8,900	4,600	(3,500)	-43.21%
Health care recruitment	10,500	11,000	10,500	-	0.00%
	118,932	102,432	127,137	8,205	6.90%
Contributions	(15,000)	(28,700)	(22,500)	(7,500)	0.00%
IT Marketing (Net)	103,932	73,732	104,637	705	0.68%
Total	264,312	228,548	284,942	20,630	7.81%

ECONOMIC DEVELOPMENT 2019 EXPENDITURES

