

TOWN OF GRAND FALLS-WINDSOR
2020 BUDGET



Grand Falls · Windsor
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2020 Budget Speech

Mayor and Council,

As Chairperson for the Finance and Administration Committee it is my responsibility to present the 2020 Municipal Operating Budget.

As we prepare to turn the page into 2020, the budget process also allowed Council to reflect on the 2019 year, and its events.

We recently adopted an Organizational and Operational Review as completed by KPMG. This report provided Council with suggestions and recommendations on how to become more effective and efficient in our operations, and to enhance financial sustainability while maintaining existing service levels.

Our local economy remains stable with growth in both residential and commercial properties. Total construction value for 2019 is estimated to be \$12M – not including the new Long-Term care facility which started construction this past fall and should account for approximately \$38M over the next few years. There has been commercial development in multiple industries including day-cares, personal care homes and other retail and there were 15 new housing starts in 2019. The current provincial 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.



For 2020, Council will focus on:

- Working with management, union and staff to implement the planned recommendations from the KPMG report. Council has adopted the recommendations in principle, and now we will work towards following the implementation plan to become more efficient and effective in our operations.
- Continuing to work towards meeting the Provincial and Federal guidelines relating to the Waste Water Treatment Facility; this has been a costly-but-necessary venture as we strive to meet the deadlines imposed by other levels of Government.
- Continuing to consider upgrades to software systems in an effort to become more efficient in our day-to-day activities.

Revenue

I am pleased to relay that there are no increases to municipal tax rates in the current year. Total municipal revenue for 2020 is forecast to be \$20.1 million. Included in this is \$17.67 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, 2020. In addition, seniors who qualify for an income based discount will be eligible for an additional 20% discount.

Expenditures

Total expenditures forecast for 2020 are \$20.1 million. Included in these expenditures is \$1,286,578 related to capital out of revenue. This amount will be applied against our net borrowing figure, which will lower our annual debt charges.

We are forecasting a Capital Program of \$ 17,282,841. Provincial and federal government contributions towards this program totals \$11,554,586, leaving the town borrowing (net of the \$ 1,286,578 capital out of revenue) at \$4,441,676. The Town share of debt payment for 2020 is forecast to be \$1,741,747 resulting in a positive debt payment ratio 9.0%. This ratio is among the lowest in the Province, and is an indicator of financial stability for our community for years to come.

Parks and Recreation

Total expenditures for the Parks and Recreation Department for this year is forecast at \$2,364,600. Our Department continues to provide programming and services to the people 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 our citizen's needs for additional new programs and Special Events. Programs such as Gymnastics, Jujitsu, Milk and Bookies and Table Tennis continued to be a huge success in 2019 and we look forward to many new programs starting in 2020.

The Town of Grand Falls-Windsor is also considering plans for an investment in its recreational venues and facilities so that we can improve our capabilities while delivering our recreational programs. A Recreation Facilities Needs Assessment Study was started in 2019 and Council is excited to get the final report and consider its recommendations. Phase one of our new Mountain Bike trail was completed in the fall of 2019 and this trail will open in the spring of 2020. Other new facilities such as a Sliding Hill are being planned for 2020.

Special events are a very important part of the Parks and Recreation Department and we will continue to build on existing events such as the Exploits Valley Salmon Festival, the Perfectly Centered Food Festival, the Red Maple Festival, Winterlude and our Seniors Fair as well as develop many more events throughout the year. New events such as the Craft Beer Festival, Poutine Festival, and the ATV Ride were a huge success in 2019, and we plan to build on these as well as others in 2020.

The Town of Grand Falls-Windsor also provides funding to various service groups and look forward to working with everyone in 2020 to ensure all groups have an opportunity to succeed here in Grand Falls-Windsor.

Economic Development and Tourism

The Town of Grand Falls-Windsor continues to invest in economic development initiatives to help ensure a vibrant and growing economy for the future of our Town. The total allocation for 2020 is \$341,410. 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, mining, aquaculture and tourism industries as areas where we can see some significant growth opportunities over the next few years. Specific Economic Development initiatives include:

- Continuing partnership with the Faculty of Medicine at Memorial University and Central Health to focus on hearing, mental health, and vision loss.
- 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. Included in this would be holding a tourism summit to advise the community and entrepreneurs of the opportunities in the area, and also providing support and encouragement to those interested in opportunities in the riverfront development area.
- Creating a strategy to protect the heritage of Grand Falls-Windsor
- Pursue opportunities with the NL Film Corporation and other partners to position Grand Falls-Windsor and area as a location for future filming locations.

Engineering and Works

The residents of Grand Falls-Windsor can rest assured knowing the Engineering and Works Department continues to work diligently to ensure the essential services are provided. Our skilled staff work hard to ensure our transportation network and water/sewer infrastructure are maintained as needed. This includes water and sewer repairs, road and concrete repairs, snow clearing operations, as well as diligent planning for commercial and residential construction. In addition, the Department oversees garbage collection, property/building inspections, town street lighting, waste water treatment and the operation of the Water Treatment Plant that provides safe, reliable drinking water for over 22,000 individuals in five (5) communities. Total funding allocated for this department is \$7,347,711 for 2020 operations.

In 2019, Council addressed the massive need in our equipment fleet to help staff provide essential services to residents. It was the first year of the Town's Equipment Replacement Strategy where we purchased four new loaders with snow clearing attachments, a backhoe, two cube vans for water and sewer services, a garbage truck, and other small equipment. This has better positioned the department to provide services for snow clearing, garbage collection, and water and sewer issues. Further investments in equipment will continue in 2020 as part of this strategy.

Capital Expenditures 2020

Council, in partnership with the Provincial and Federal Governments, continues to invest millions into town infrastructure essential to every resident of Grand Falls-Windsor. Total Capital Works planned for 2020 is in excess of \$17 million.

Work planned for 2020 includes:

- Street resurfacing
- New Pedestrian Bridge on the Corduroy Brook Trail
- Water and sewer upgrades including Grenfell Heights Phase II
- Gorge Park Development – Design work
- Design for replacement of traffic lights at Pinsent Drive & Cromer Ave
- Install traffic activation equipment for the Traffic lights at Harris Rd/Hardy Ave & Union St/Goodyear Ave/Lincoln Rd.
- Continuation of the Waste Water Treatment Facility expansion
- Upgrades to mechanical equipment at the Water Treatment Plant
- Complete the source water dam repairs that commenced in 2019

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 Fire Department is recognized as among the best in the country, and 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 \$1,038,290.

Conclusion

Mr. Mayor, Council and residents of Grand Falls-Windsor I present to you the 2020 Municipal Operating Budget. This budget not only addresses the current needs of residents in our community, but also prepares us for the future. It ensures residents continue to receive the service levels they expect, while remaining a beautiful and affordable place to live. I move adoption of the 2020 Municipal Operating Budget.

Amy Coady-Davis

Amy Coady-Davis – Chairperson

Finance and Administration Committee

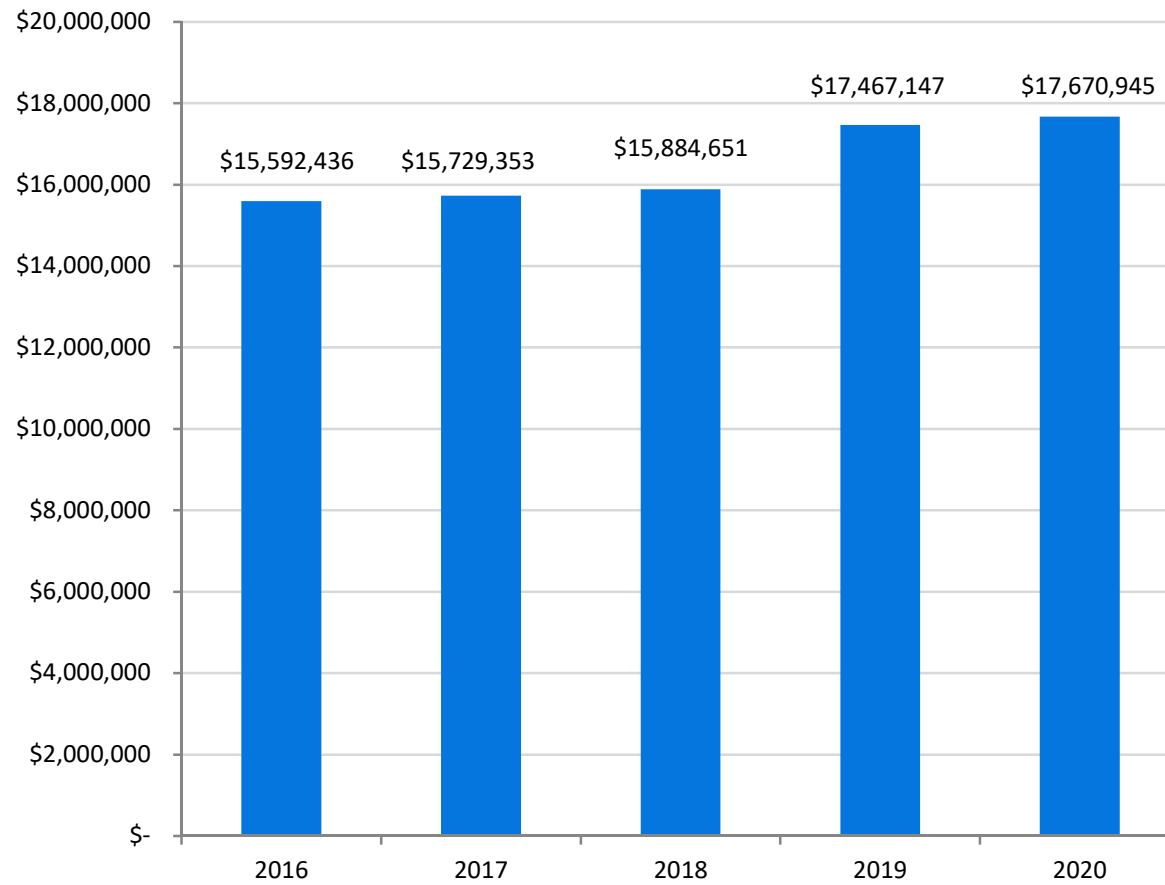
Town of Grand Falls-Windsor



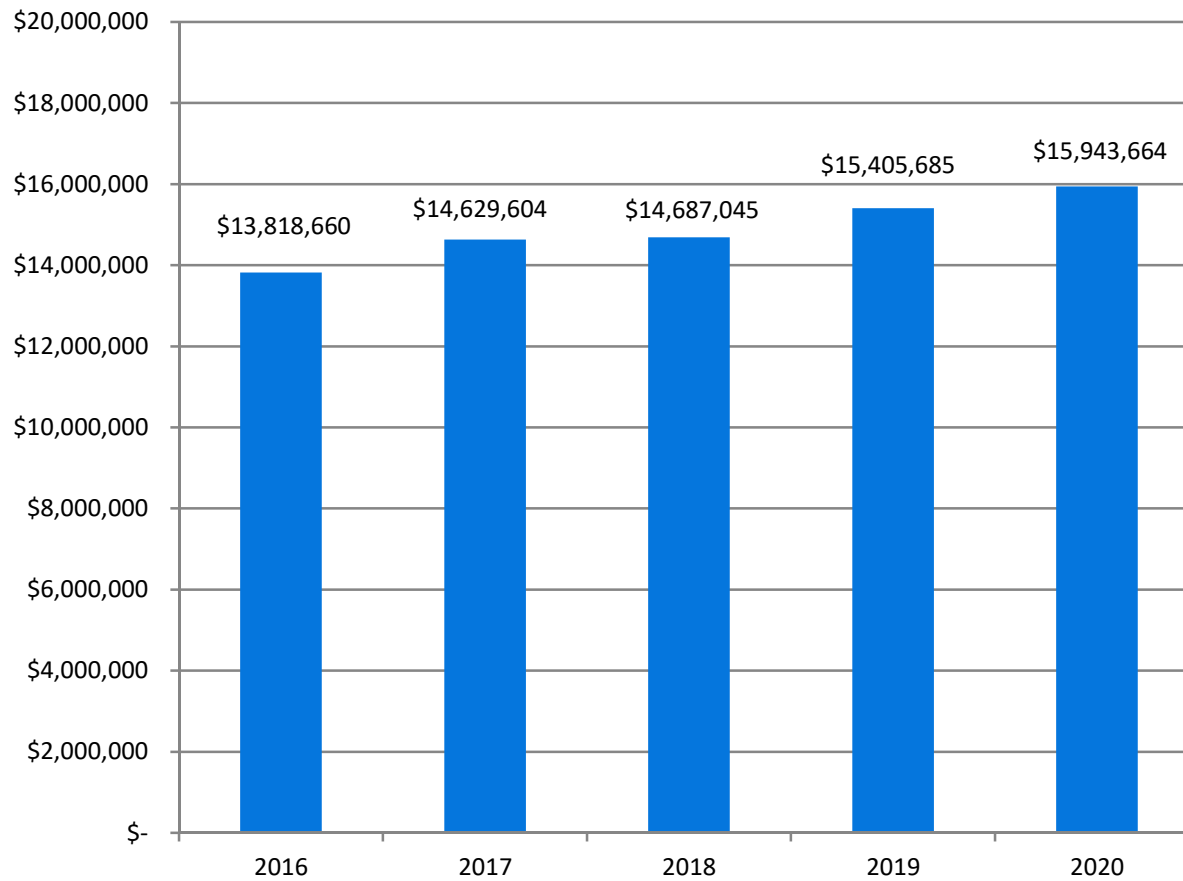
2020 Operating Budget Summary

	2019 Budget	2020 Budget	% of Budget
Revenue			
Taxation	17,454,459	17,670,945	88%
Government Grants	1,014,657	819,677	4%
Other Revenue	1,390,111	1,563,530	8%
	19,859,227	20,054,152	100%
Expenditures			
Administration	4,382,069	4,788,592	24%
Engineering and Works	7,109,050	7,347,711	37%
Parks and Recreation	2,210,025	2,427,660	12%
Protective Services	1,045,798	1,038,290	5%
Economic Development	284,942	341,410	2%
Debt Charges	1,978,043	1,821,305	9%
Capital Projects	2,486,351	1,908,134	10%
Other	362,949	381,050	2%
	19,859,227	20,054,152	100%
Net Revenue (Expenditures)	-	-	

Historical Taxation Revenue

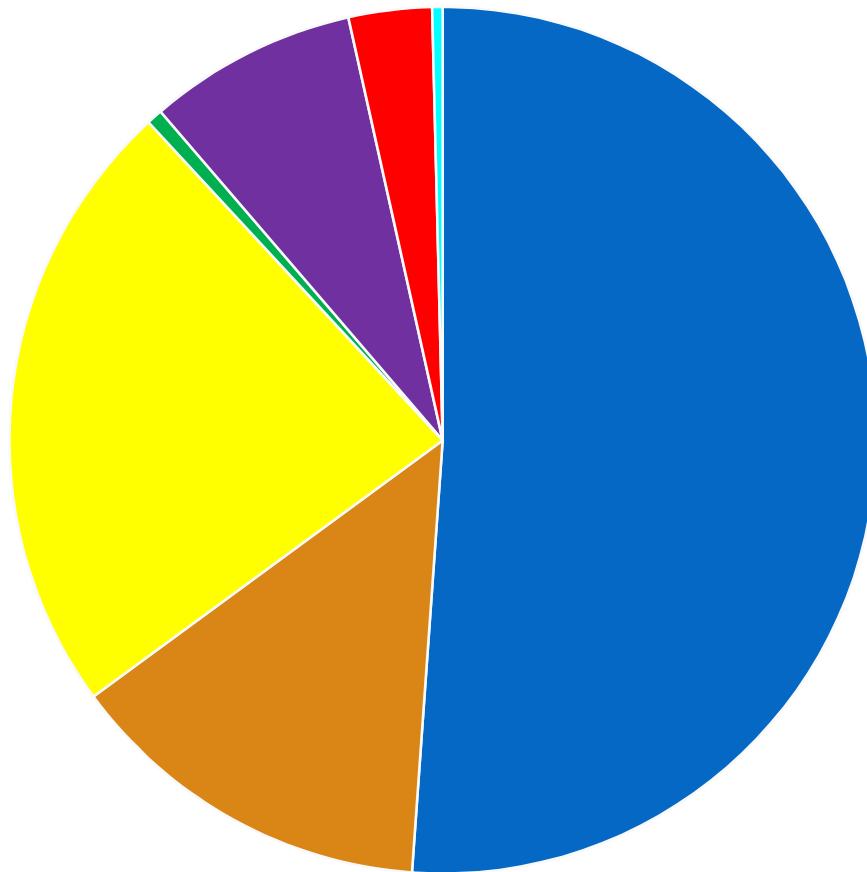


Historical Expenditures



Revenue 2020

Total - \$20,054,152



- Property tax - \$10,253,615
- Business tax - \$2,766,415
- Water and sewer - \$4,650,915
- Provincial gas tax revenue - \$118,563
- Other revenue - \$1,563,530
- Federal gas tax revenue - \$621,556
- Provincial debt grants - \$79,558

Schedule of Rates and Fees

Type of Tax	Residential	Commercial	Schools	Hospital / Care Facility	Business
Property	8.5 mils	10.75 mils			
Water & Sewer	\$475	\$475 + 3 mils	7 mils	Flat rate	
Business tax groups:					
1 General Business					8 mils
1A Personal Care Homes					2.5 mils
2 Bowling Alley					4 mils
2A Physiotherapy/Massage					15 mils
3 Pharmacies					22 mils
4 Oil Companies, Real Estate, Insurance, Broadcasting, Professional Offices, Special services					30 mils
5 Finance Companies					54 mils
6 Banks					120 mils
7 Dept/Grocery Stores > 25,000 square feet					30 mils
8 Wholesale & Distribution					12 mils
9 Home Based Businesses					
Class 1 – Basic					\$250
Class 2 – Insurance, Professional & Trades					\$350
Class 3 – Cleaning, Contractors & Trucking					\$500
10 Utilities and Television providers					2.5% of Revenue

All taxes are due on March 31st, 2020. Interest will be charged at 12% per annum after the due date.



Schedule of Rates and Fees

Type of tax or fee	Amount
Minimum Business tax	\$250
Tax Certificates	\$100
Senior's Discount Low Income Discount	5% 20% (with Guaranteed Income Supplement)
Vending vehicle business Daily Rate Seasonal Rate (weekends only; 6pm Friday – 6am Monday) Annual Rate	\$50 (plus \$10 for each unit) \$250 (plus \$10 for each unit) \$500 (plus \$10 for each unit)
Vending Stand Business Daily Rate Seasonal Rate (weekends only; 6pm Friday – 6am Monday) Annual Rate	\$50 per stand \$250 per stand \$500 per stand
<p>A seasonal permit will be defined as a period of four (4) months beginning from the date of the permit.</p> <p>For vendors of Christmas Trees that are Newfoundland grown, a seasonal permit of \$10 will apply. For vendors of Christmas Trees that are not Newfoundland grown, the rates for the vendor vehicle business will apply.</p>	
Dog License	\$10 (spayed/neutered); \$30 (not spayed/neutered)
Cat License	\$10 (spayed/neutered); \$20 (not spayed/neutered)
Breeding License / Impounding fee	\$50
Business Permit Application Fee	\$25
Occupancy Permit Fee	\$100

Schedule of Rates and Fees

Building Permit fees: Residential	Amount
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 \$0 - \$10,000 \$10,000 +	\$100 \$100 plus \$2 per \$1,000 of construction
Change in occupancy	\$25
General repairs, windows, siding, re-shingling, or demolition over \$2,000	\$50 (permit required for work under \$2,000 at no cost)
Patios, decks and fences	\$25
Business Permit Renewal	\$25
Accessory Building	\$50

Building Permit fees: Commercial	Amount
New buildings, extensions - up to \$100,000 - Over \$100,000	\$500 \$500 plus \$5 per \$1,000 of construction value over \$100,000
Driveways, parking lots, landscaping	\$2,500 (\$2,400 refundable if complete within 1 year)
Renovations, general repairs - Up to \$10,000 - Between \$10,000 – \$50,000 - Over \$50,000	\$100 \$150 \$200 plus \$5 per \$1,000 of construction value over \$50,000
Demolition	\$10 / 100 sq. m (\$25 min)
New, or extensions to, accessory buildings	\$100
Patios, decks and fences	\$25
Signage	\$50
Temporary mobile signs	\$50 / year
Change in occupancy	\$100
Building permit renewal	\$50

Schedule of Rates and Fees

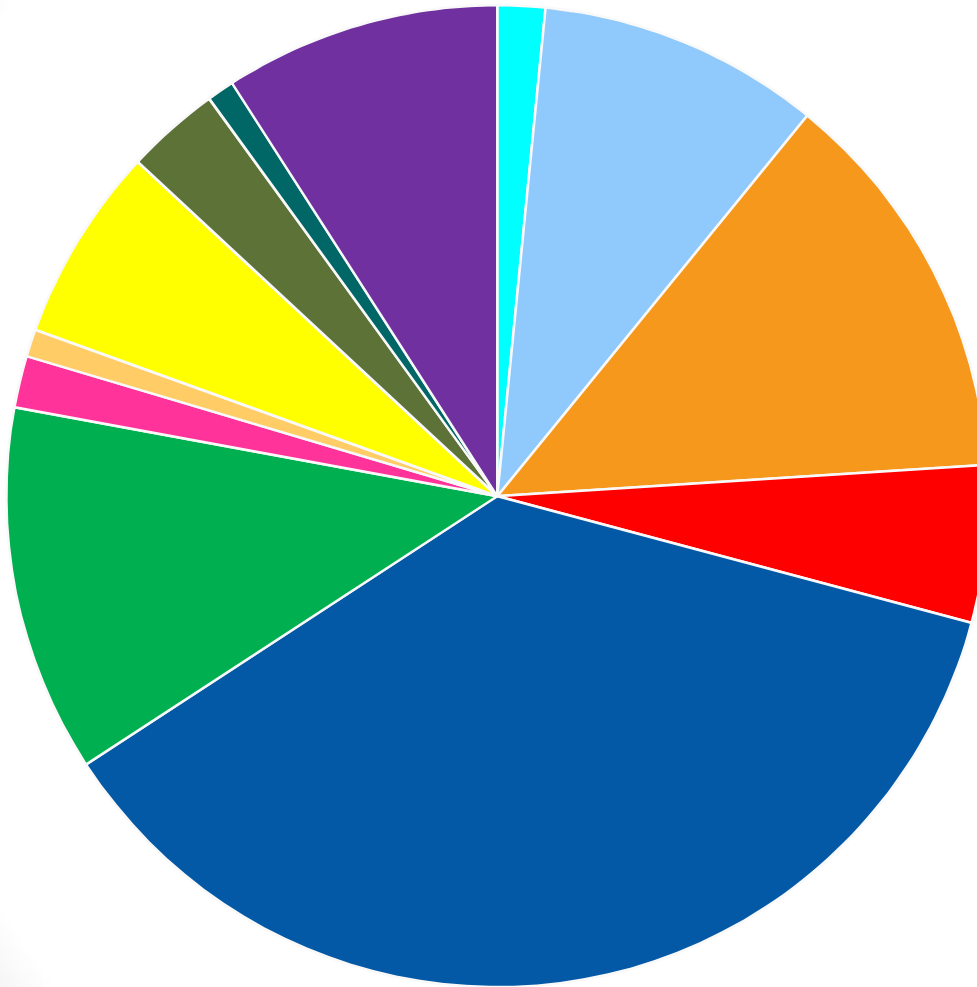
Miscellaneous Fees	Amount
Municipal Plan amendments or Development Regulations	Consulting fees + Advertising
Compliance Letter	\$150
Discretionary Use	\$100
Remove and replace concrete/curb/gutter/sidewalk	\$25 / ft
Saturday Drop off fees	
Car/pick up	\$5
Car/Single Axle Trailer	\$5
Car/Tandem Axle Trailer	\$5
Pick Up with Raised Sides	\$10
Pick Up with Single Axle Trailer	\$10
Pick Up with Tandem Axle Trailer	\$15
Pick Up with Raised Side/Tandem Axle	\$20
Shingles - Pick Up/Car Trailer	\$50
Shingles - Pick Up and Single Axle Trailer	\$100
Shingles - Pick Up and Tandem Axle Trailer	\$150
Taxi License	
Annual operating fee	\$250
Taxi renewal fee	\$120
Decal fee	\$25
Garbage disposal fine	
Not later than 7 days	\$50
Not later than 14 days	\$75

Recreation Fees	Amount
Ice rentals (HST included):	
Monday – Friday: 8:30am – 5:00pm	\$100 / hour
Monday – Friday: 5:00pm – 11:00pm	\$135 / hour
Monday – Friday: 11:00pm - 8:00am	\$110 / hour
Saturday – Sunday: 8:00am - 5:00pm	\$135 / hour
Saturday – Sunday: 5:00pm - 11:00pm	\$135 / hour
Saturday – Sunday: 11:00pm - 8:00am	\$110 / hour
Adult Tournaments: Daytime & Evening	\$135 / hour
Summer Hockey School: Weekly Rental	\$6,500 / week
Summer Ice-time Rentals: All hours	\$150 / hour
Stadium Locker Rentals	\$86.25
Birthday Party: Special Ice-time	\$85 / 45 minutes
Facility User Fees:	
Men’s and Mixed Softball Leagues	\$300 plus HST per team / year
Minor Baseball League / Tournaments	\$600 plus HST / year
Minor Soccer League / Tournaments	\$600 plus HST / year
Senior Soccer Leagues	\$300 plus HST per team / year
Senior Tennis Leagues	\$500 plus HST / year
Senior Tournament Fees – All Weekend	\$150 per field / weekend
Daily Facility Rentals – Non Profit	\$50 / hour (max of \$100 / day)
Note: Any weekend or extra maintenance for any user group will be billed at cost plus HST.	



Operating Expenditures 2020

Total - \$20,054,152

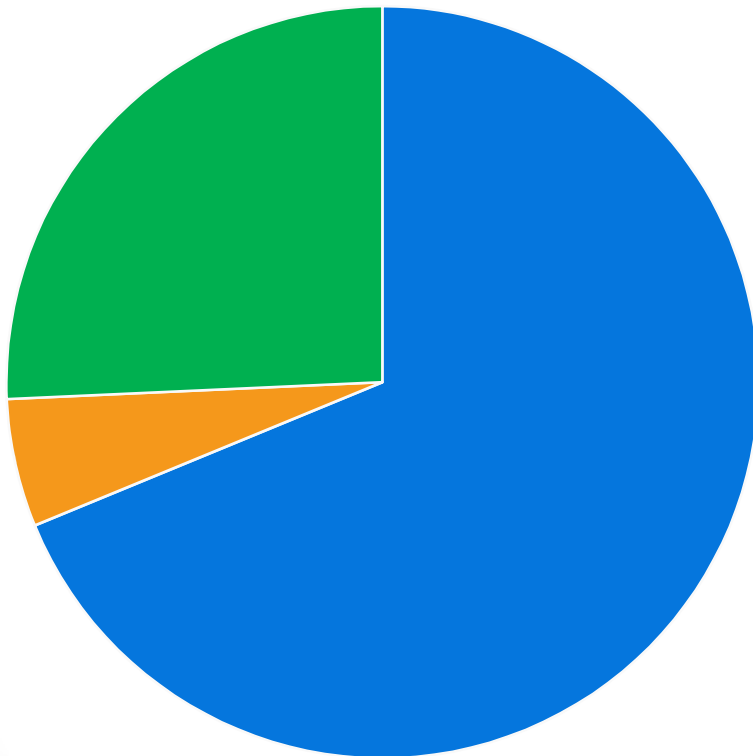


- Council - \$314,321
- Administration - \$1,848,641
- Employee benefits - \$2,625,630
- Protective services - \$1,038,290
- Engineering and works - \$7,347,711
- Parks and recreation - \$2,427,660
- Economic development - \$341,410
- Discounts/rebates on taxes - \$181,050
- Capital out of general revenue - \$1,286,578
- Capital out of gas tax revenue - \$621,556
- Other - \$180,000
- Debt charges - \$1,821,305

Council

Total - \$314,321

- Remuneration - \$216,171
- Travel - \$17,300
- Special events - \$80,850



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

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

Council's main goal for 2020 is the implementation of the recommendations of the KPMG report. Some of the major areas of focus from the consultant were Economic Development, communication and organizational realignment.

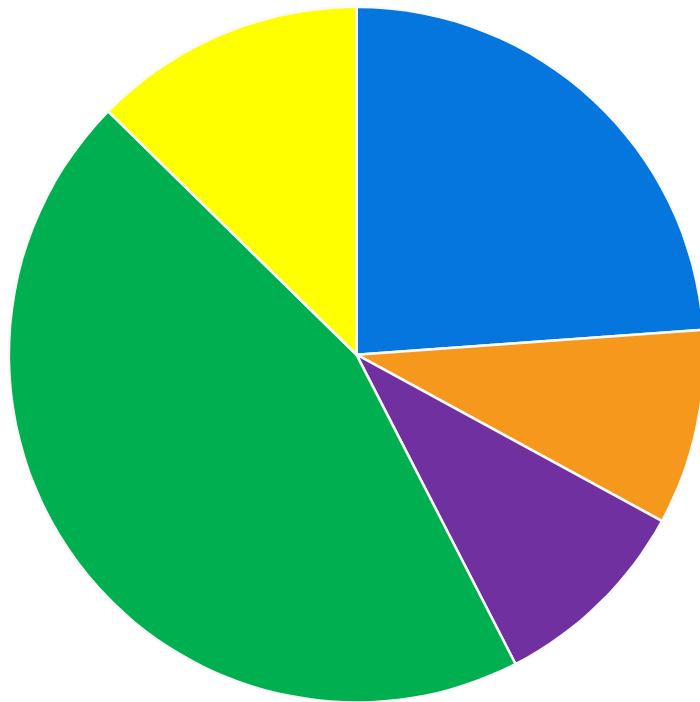
Our employees, the people who perform the daily tasks, continue to provide the citizens of Grand Falls-Windsor with an exceptional service. Council will continue to ensure they have the tools and facilities to execute their duties. Council will continue to co-operate with community groups to recognize the valuable contribution of our citizens and organizations, who ensure well-being of our municipality.

Council is committed to pursuing new business growth and encouraging expansion of existing businesses within our town. Council 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.

Chief Administrative Officer

Total - \$1,803,968



- Office - \$430,437
- Property assessments - \$163,670
- Insurance - \$171,571
- Fire protection - \$809,871
- Municipal police - \$228,419

The Chief Administrative Officer (CAO) is accountable to provide leadership and direction for all Town functions and activities within policies established by Council. The CAO is also 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 CAO 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 \$20.1 million and in excess of 100 well trained and dedicated employees. In 2019, Council provided an exemplary level of services in all areas and will end the year in a good financial position.

There will be many changes in 2020, as we begin implementation of the KPMG recommendations from the Organizational and Operational Review. Council and management are excited about these changes, and fully believe that they will result in a more efficient and effective operation for our valued residents.

Also in 2020, we will continue to work towards a resolution to the transfer of the Grand Falls House and property, the former mill lands 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.

Economic Development is the key to revenue growth and resident attraction. A finding in the KPMG report was that our spending in Economic Development per dollar of the tax levy has been decreasing recently. Council has noted this, understand the importance of this necessary expense, and intend to allocate some focus there moving forward. Commercial Development value remained relatively consistent in 2019, while there has also been development relating to the long-term care facility on Scott Avenue. We look forward to working with prospective businesses, and showing them why Grand Falls-Windsor is the best place for them.

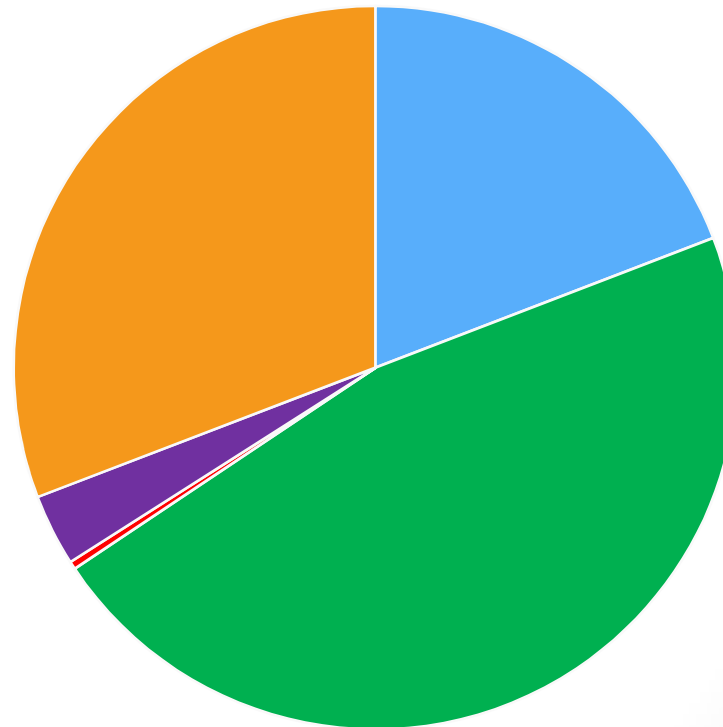
We recognize there are challenges due to the down turn in the provincial economy. It is important that we stay positive and position ourselves to maximize benefits for Grand Falls-Windsor and the Central Region.

Finance and Administration

Total - \$5,730,948

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.

- Administration - \$1,082,963
- Employee benefits - \$2,625,630
- Doubtful accounts - \$20,000
- Discounts / rebates - \$181,050
- Debt payments - \$1,821,305



Finance and Administration

Objectives:	Tasks:
<p>Performance Measurement: To further the development of a comprehensive Performance Measurement System (PMS).</p>	<ul style="list-style-type: none"> - Apply performance measurement data to financial data to establish unit costing and key ratios. It is important to collaborate with other departments and share information to help improve financial awareness throughout the organization. - Develop key performance indicators (KPI) to track pivotal factors to the success of the organization.
<p>Accounts Receivable/Collection: Focus efforts on working with residents to collect all amounts outstanding.</p>	<ul style="list-style-type: none"> - Achieve collection rate in the range 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. - Continue to offer residents flexible payment options, including pre-authorized payments.
<p>Purchasing and Asset management: To ensure compliance with Provincial Legislation and achievement of maximum value in town’s purchasing activities.</p>	<ul style="list-style-type: none"> - Develop a new purchasing policy which integrates internal thresholds for staff and steps to follow when dealing outside of those thresholds. - Review of current inventory and small assets, and development of controls and implementation of systems to be able to keep real-time information.
<p>Management Information Systems: To digitalize workflows and processes in order to streamline operations and find efficiencies within the department</p>	<ul style="list-style-type: none"> - Continue to work with the development team of our financial software to find efficiencies and more relevant reporting options. - Migrate from “on premise” financial software to a fully-hosted subscription based package to allow web-based access from anywhere. - Continue development of paperless strategy including utilization of upgraded software. - Review phone system and analyze options for all departments.
<p>Human Resources: To ensure efficiency in department operation through professional and technical skill development.</p>	<ul style="list-style-type: none"> - Implement employee performance measurement system - Ensure training and professional development requirements are met - Have frequent staff meetings to set goals and review objectives of the department.
<p>Youth Engagement: Establish a Youth Advisory Committee for the purpose of engaging youth in municipal decision making and for the purpose of providing youth with experience in municipal governance. Council will lead this engagement process with staff support.</p>	<ul style="list-style-type: none"> - Establish a Youth Committee and develop a terms of reference to guide individual youth participation. - Consult with the Youth Advisory Committee on town festivals and activities prior to implementation. - Engage a youth representation from diverse age groups.
<p>KPMG Report: Work with Council, Managers, and Staff to implement the various recommendations of the KPMG Report.</p>	<ul style="list-style-type: none"> - Engage managers, staff, and the union where required to implement the recommendations of the KPMG report. - Communicate with the public on the progress of implementation. - Lead the necessary research and consultations for recommendations that require more information and planning before they can be finally approved by Council.



Engineering and Works

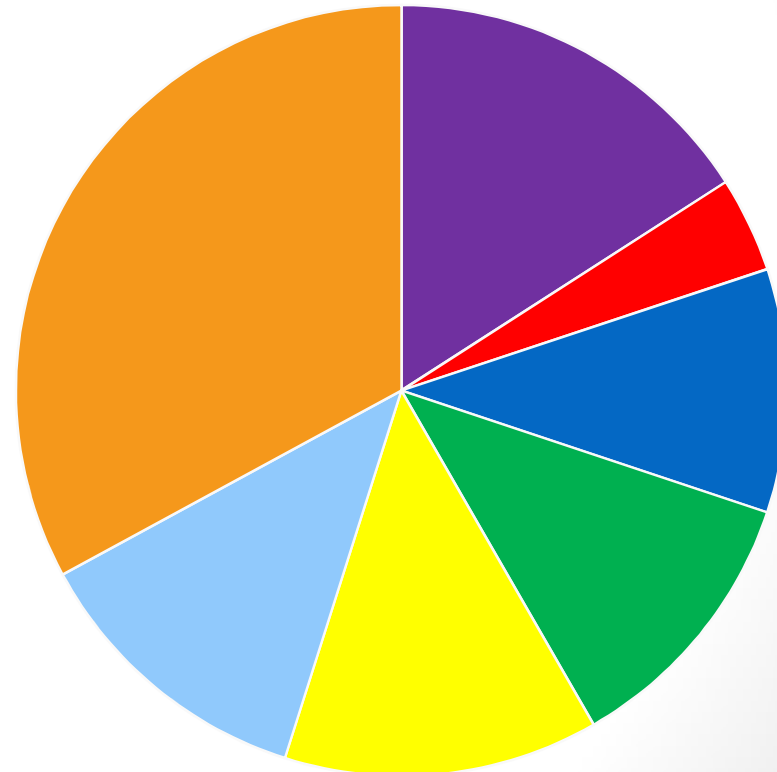
Total - \$7,347,711

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 remains committed to improving the efficiency and effectiveness of our operations.

- Administration - \$1,168,843
- General maintenance - \$293,449
- Equipment operations - \$750,920
- Roads transport - \$850,057
- Environmental health - \$969,607
- Regional water supply - \$896,035
- Labour - \$2,418,800



Engineering and Works

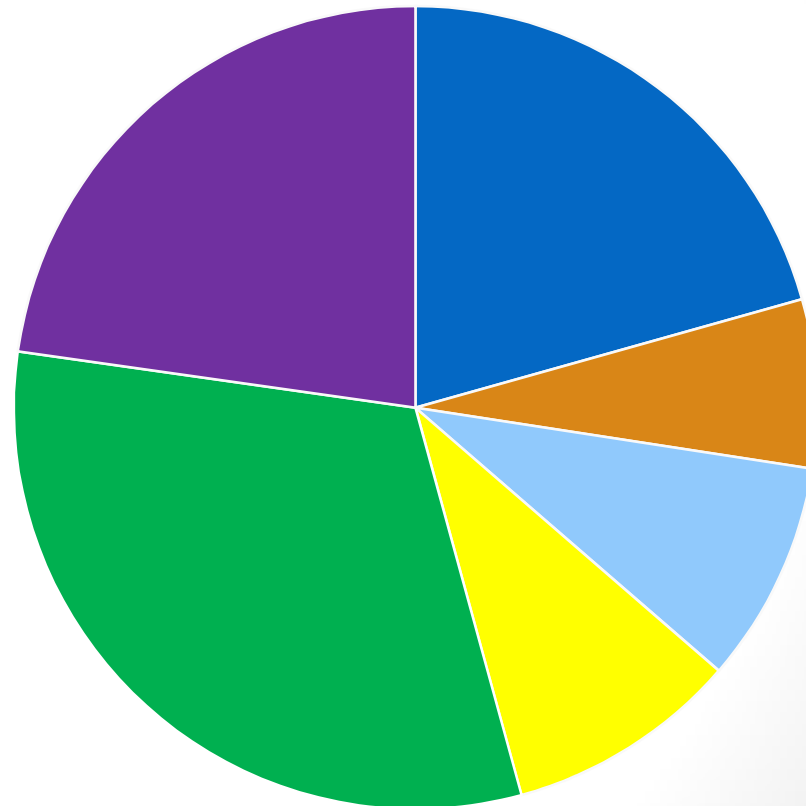
Objectives:	Tasks:
<p>Asset Management: Complete training on new plan completed by Milos Posavljak of the University of Waterloo and to use the Asset Management Plan for funding requirements.</p>	<ul style="list-style-type: none"> - Complete necessary training of staff. - Continue with Asset Management Committee meetings. - Continue with updating records with “As Built” and data acquisition. - Use the Asset Management Program (AMP) to determine the long term needs of the Town for 2020-2023 MYCW funding and 25 year outlook.
<p>Development Regulations: Complete a thorough review of the Town of Grand Falls-Windsor Development Regulations.</p>	<ul style="list-style-type: none"> - Complete review with assistance of consultant. - Include review/update of Landscaping Regulations and recommend changes as required (continued from 2019). - Report to Council recommended changes and hold public meeting when prepared.
<p>Organizational Change: Review KPMG recommendations and begin implementation of those approved by Council.</p>	<ul style="list-style-type: none"> - Meet with Engineering and Works Management to discuss changes and develop a plan moving forward. - Work with staff to ensure smooth transition so services are not affected.

Parks and Recreation

Total - \$2,427,660

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 children with disabilities, 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.

- Administration - \$501,293
- Events - General - \$164,620
- Grants - \$216,960
- Programs & Events - \$227,600
- Parks - \$764,700
- Stadiums - \$552,487



Parks and Recreation

Objectives:	Tasks:
<p>Marketing and Promotion: 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.</p>	<ul style="list-style-type: none"> - Publish four 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” offered by our department to maximize participation. - Finalize implementation of Computer Software to accommodate online registrations for our programs as well as online facility bookings. - Update our town website to make it more user friendly for people looking for information about our programs. - Maximize usage of Facebook to promote all our programs and activities. - Apply for ACOA funding to promote events in our arenas – Pipe and Drapes, Tables and Chairs, Video camera, Sound equipment and Promotional displays. - Work with Economic Development Department to develop a strategy to better position our Town as a Winter Tourism hub - As we do with Mid Winter Bivver.
<p>Facility Development and Enhancement: To maintain, improve, and develop the Town’s Parks and Recreational Facilities within our allotted budget.</p>	<ul style="list-style-type: none"> - Complete construction of mountain bike trail, grooming shed, ski trail parking lot and ski trail improvements. - Install new parking lot, landscaping and walking trail at Splash pad and Goodyear Baseball Fields. - Replace dugouts, backstops and score clock at Goodyear Baseball Fields. - Install score clock at Soccer Clubhouse. - Install more street lights at the dog park. - Construct a sliding hill at the Ski Trail. - Review the results of feasibility study for a new Recreation Complex. - Install new playground equipment at Sheppard Street Playground. - Expand the Community Gardens Facility. - Build on our extensive maintenance program to ensure all our recreational facilities, parks and open spaces are kept in safe and operational condition. - Landscape entrances to new subdivisions within Town. - Continue to assist with the development of the Gorge Park walking trail and suspension bridge as per the study being developed by Tract Consulting. - Investigate options for murals to be painted in high visibility locations across town.



Parks and Recreation

Objectives:	Tasks:
<p>Program Development: 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.</p>	<ul style="list-style-type: none"> - Continue with the assistance and support for the GF-W Cataracts. the Exploits Blades and the Central AAA Midget hockey teams. - Continue with the operation of existing sporting programs: Jujitsu, Mountain Biking, Ball Hockey, Cross Country Skiing, Pickle Ball, Vixen, table tennis and Gymnastics. - Find a new facility for the Gymnastics program. - Continue to work with specialty groups such as Special Olympics to assist with programs such as Afternoon Adult Adventures, Bocce, Cross Country Skiing and Snowshoeing. - Continue to develop youth programs such as Bouncy Castle Days, Stroller Fitness, Baby Yoga, Milk and Bookies and Family Time. - Continue to develop programs for the Arts such as: Youth concerts in the Park, Cooking Classes, Trivia Nights and Painting Classes. - Continue to develop Senior’s programs such as: iPad and Laptop Technology courses, Healthy Cooking classes, Fun in the Sun Days and assist their organizations to complete grant funding applications. - Offer assistance to user groups with Travel Grants, Community Organizations Grants, Leadership Grants and Program Development Grants. - Continue to offer the Anti-Litter Program.
<p>Special Events and Planning: 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..</p>	<ul style="list-style-type: none"> - Work with Local Community Groups to help them apply for Regional, Provincial and Atlantic Tournaments, Activities and Conferences including the 2020 11 & under Baseball Atlantics Championships. - Continue to improve on our list of Major Special Events to help increase attendance – Salmon Festival, Red Maple Festival, Winterlude, Culinary Festival, Mid Winter Bivver, Citizen of the Year and Youth of the Year Awards. - Continue to promote Healthy Eating Choices at our special events. - Continue with our Summer Hockey and Figure Skating Schools. - Continue to improve the “Poutine Festival”, “Craft Beer Festival”, “Halloween Festival Family Day” and “Concerts in the Park”. - Purchase table skirts for the many shows and events we run. - Host a Home and Garden Tradeshow in JBM in the fall of 2020. - Continue with our 75+ existing Special Events and plan even more new Special Events.



Parks and Recreation

Objectives:	Tasks:
<p>Operations and Productivity: To provide a safe, healthy and efficient department that provides maximum participation for the users in our programs while being cost effective.</p>	<ul style="list-style-type: none">- 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 computerized recreation management software system for managing special events, programs, Cataract tickets, rentals in our Stadiums and bookings in 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 to organize and coordinate Safety Talks and Safety Education Sessions and 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.



Economic Development & Tourism

Total - \$341,410

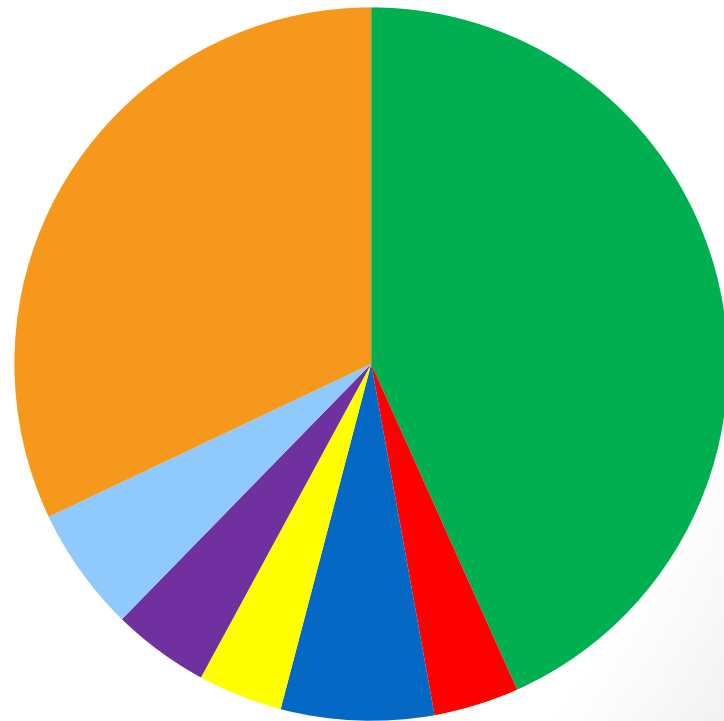
The Economic Development and Tourism Department aims to develop and promote the Town of Grand Falls-Windsor as a tourist destination by focusing on tourism product development opportunities and working in partnership with local stakeholders and the Provincial/Federal Government. Council will primarily focus its attention on Gorge Park, the Salmon Interpretation Center, the Heritage Center, the Cross Country Ski Club, the Corduroy Brook Enhancement Association, the Farmers Market, and the Grand Falls House. The Department will also be supportive and engaging to the local business community and will work with them to identify opportunities where Council can be helpful towards business retention and expansion opportunities. Council will also undertake specific activities that will enhance Main Street and improve curb-side appeal in this area.

There will also be a continued focus on key business sectors that will be critical for growth in Grand Falls-Windsor. The Economic Development Department will pursue partnerships with businesses and industry associations in the retail, forestry, mining, and aquaculture industries. Council is very supportive of these sectors and will encourage businesses to establish bases of operations in Grand Falls-Windsor. Council is also focused on opportunities for Data Center Development in Grand Falls-Windsor and is supportive of the possibility for electrical generation from Lewisporte. Council is hopeful that a concept for the conversion of plastics fuel to liquid fuel & electrical generation will be assessed quickly by environmental regulators and permitted if deemed safe in the environment.

The Economic Development department will continue to promote living and working in Grand Falls-Windsor by attending trade-shows, hosting coffee meet and greets, and coordinating other networking events that help attract and retain residents and businesses to the Town of Grand Falls-Windsor.

The Economic Development Department will continue to collaborate with Memorial University and Central Health to facilitate the activity of genomics related medical research in Grand Falls-Windsor. As well, the department will collaborate with Central Health and Social Action Groups to identify service gaps in the community and advocate for improvements.

- Administration - \$147,789
- Travel - \$13,200
- Advertising - \$23,630
- Trade shows - \$13,100
- Special - \$15,000
- Grants - \$19,300
- IT Marketing (Net) - \$109,391



Economic Development & Tourism

Objectives:	Tasks:
<p>Develop Grand Falls-Windsor as a Tourist Destination: 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.</p>	<ul style="list-style-type: none"> - Assist the Grand Falls-Windsor Heritage Society in the development of their Heritage Centre to become a tourism attraction. - The Town will work with Government to facilitate the land transfer and transfer of the training building to the Heritage Society. - Assist the Grand Falls House Foundation in the implementation of their business plan for the Grand Falls House and work with them 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 the Exploits River Bridge via the former mill land. - Create a detailed ATV/snowmobile development plan to show approved connections from the T’Railway to the commercial districts and other amenities in Grand Falls-Windsor. This plan will include signage, parking, rest stops, and secure places to park recreation equipment. - 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. - Work with the Department of Engineering to ensure engineering work for Phase 2 of the Gorge Park development is funded and carried out. - Assist promoting events such as Salmon Festival, Mid-Winter Bivver, Perfectly Centred Culinary Festival, Red Maple Festival, Winterlude; and other culinary events.
<p>In partnership with the Grand Falls-Windsor Heritage Society create a strategy to protect and develop the heritage of Grand Falls-Windsor.</p>	<ul style="list-style-type: none"> - 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.



Economic Development & Tourism

Objectives:	Tasks:
<p>Create a Tourism Development Plan that will improve the tourism product offerings in the Town of Grand Falls-Windsor.</p>	<ul style="list-style-type: none"> - Host a meeting to consult the community and entrepreneurs of the opportunities in tourism. - Provide support and encouragement to the entrepreneurial community interested in tourism 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. - Consult with the tourism business community on options in extending the tourism season.
<p>Support tourism development by working with key tourism stakeholder groups.</p>	<ul style="list-style-type: none"> - Continue to support Queen Street Dinner Theatre to become a self-sustaining entity. - Continue support for the Farmer's Market board while they work towards establishing themselves as a self-sustaining entity. As well work with the Farmers Market board towards enabling them to take control of the Giant Flea Markets. - Continue to work with Adventure Central, and Hospitality Newfoundland & Labrador in the development of our tourism industry. - Collaborate with ERMA to explore opportunities of an extended season for Sanger Park.
<p>The Town of Grand Falls-Windsor undertake promotion and marketing activities</p>	<ul style="list-style-type: none"> - Promote Grand Falls-Windsor through attendance at trade shows with a focus on tourism and hospitality. - Develop and distribute marketing materials such as maps, brochures, advertisements, etc. - Distribute tourism materials provincially. - Pursue opportunities with the NL Film Corporation and other partners to position Grand Falls-Windsor and area as a location for future movie/television locations.
<p>Promote Grand Falls-Windsor as a destination for meetings and conferences in Newfoundland & Labrador.</p>	<ul style="list-style-type: none"> - Liaise with local convention suppliers and accommodators to establish inventory of convention amenities to be used for direct marketing initiatives and follow-up on any identified convention opportunities. - Determine opportunities to increase trade shows and special events held at the Joe Byrne and/or Windsor arenas.

Economic Development & Tourism

Objectives:	Tasks:
<p>Business Attraction and Retention Initiatives: Engage the local business community to demonstrate the Town’s support and identify issues that are important to them, while also helping to identify opportunities for growth and sustainability.</p>	<ul style="list-style-type: none"> - Host a symposium or series of meetings for business stakeholders to solicit information regarding their issues and opportunities for business growth. As well incorporate professional development opportunities where practical. - Establish a method of regularly communicating with the local business community. - 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. - Pursue opportunities with Data Center development in Grand Falls-Windsor. - Review the physical set-up of our trade show booth materials, equipment, and the display booth to ensure its effective and representative of the Town
<p>Work with the business community to improve the curb-side-appeal for all business areas.</p>	<ul style="list-style-type: none"> - 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. - Complete a Request for Proposals (RFP) to improve highway access to Grand Falls-Windsor, which will include options for improving the curb-side-appeal for the part of the Trans-Canada Highway that runs through Grand Falls-Windsor and the untapped potential of more than one million vehicles that pass through 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.
<p>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.</p>	
<p>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.</p>	<ul style="list-style-type: none"> - Engage with local business owners for input. - Have staff initiate work on issues that are able to be addressed in the short term.



Economic Development & Tourism

Objectives:	Tasks:
<p>Grow the economic base of Grand Falls-Windsor through the continuing support for, and development of, existing and new industry</p>	<ul style="list-style-type: none"> - Support development in the agriculture sector to ensure more locally produced food and food products are made and available to residents. - Continue to provide support to the cranberry industry. - Pursue opportunities with Data Center development in Grand Falls-Windsor. - 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. - Continue to work with Municipalities NL to develop regional data as part of the Big Data/Big Ideas project and use that information to inform economic decisions. - Work with the Town of Botwood and the Botwood Port Authority to identify opportunities regionally in the Oil and Gas sector
<p>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.</p>	<ul style="list-style-type: none"> - Coordinate several activities including attendance at Mining Trade Shows/Conferences. - Develop a procurement session for local business for this sector in partnership with mining companies.
<p>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</p>	<ul style="list-style-type: none"> - attend the ICSC Retail Show in Toronto to maintain relationships with retailers and retail developers.
<p>Continue to provide support for the development and processing of the surrounding forest resources that ensure the local economy is the main beneficiary.</p>	

Economic Development & Tourism

Objectives:	Tasks:
<p>Build Awareness Grand Falls-Windsor as a Service Centre and a Desirable Location for People to Relocate and Businesses to Locate: Create a marketing strategy for the Town of Grand Falls-Windsor that will include the following areas of focus: review the brand strategy, strategic options for increasing our population, strategic options for the attraction and retention of businesses, an updated website and social media presence, and strategic options for promoting our tourism industry.</p>	<ul style="list-style-type: none"> - Ensure the following demographic segments are considered in strategic plans for increasing our population <ul style="list-style-type: none"> o Post-Secondary Students o New University Graduates o Young Professionals o Immigrants/New Canadians o Relocating Residents o Retirees - Ensure public consultations are undertaken as part of a community marketing strategy. - Ensure Grand Falls-Windsor is promoted for its opportunities in industries such as mining, aquaculture, information technology, post-secondary education, health care, manufacturing, transportation, retail, tourism, and hospitality. - Continue to support the Welcome NL project in 2020.
<p>Communications: Review the Town’s communication methods and processes to ensure we are effective in our communication with residents and businesses.</p>	<ul style="list-style-type: none"> - Develop processes to better communicate responses and information to the general public using social media, mobile apps, email, text, web, and other digital options, along with traditional communication methods such as mass mail, phones, signs, etc. - 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 2020. - Create a marketing and communications plan around the distribution of the newly produced - Town promotional videos to ensure widest reach and greatest impact.
<p>Work with Community Based Social Partners to Build Community Wellness: Partner with local community social action groups interested in enhancing services that would be for the purpose of residents becoming more engaged in the community and enhancing employability.</p>	<ul style="list-style-type: none"> - Implement Senior Trade Fair - Support the implementation of Choices for Youth program in Grand Falls-Windsor. - Support the implementation of the Social Change Network - Administration of Reaching Home, Rural and Remote NL Homelessness Stream



Economic Development & Tourism

Objectives:	Tasks:
<p>Enhance Rural Health, Innovation, and Related Service Delivery for the Town of Grand Falls-Windsor: Build capacity in genomics research and commercialization in hearing, vision, heart and mental health.</p>	<ul style="list-style-type: none"> - Continue working in partnership with MUN Faculty of Medicine and NATI to host a national genomics collaboration conference. - Developing partnerships with the MUN Faculty of Medicine, Western University National Audiology Centre and McMaster University Live Lab for the purpose of establishing a national hearing research education centre. - Maintain partnerships with Central Health, MUN Faculty of Medicine, and other stakeholders to design and implement education events for health care stakeholders and the general public. - Explore new research and industry partnership opportunities with Eastern Health, MUN Faculty of Medicine, Western and McMaster University. - Work in partnership with Central Health, local medical community and private health care providers to support the recruitment and retention of healthcare human resources. - Work 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. - Develop and implement digital health initiatives in partnership with Memorial University, Faculty of Medicine, Central Health and the Newfoundland and Labrador Centre for Health Information (NLCHI) - In partnership with stakeholders develop a community-based adult day program. - Work with Central Health to identify any capital investments that are required in Grand Falls-Windsor; and engage the provincial government to support the investment.
<p>Pursue Opportunities for the Town of Grand Falls-Windsor in the Aquaculture Sector: Pursue partnerships with the Newfoundland Aquaculture Industry Association and the business community to establish Grand Falls-Windsor as a business hub for the aquaculture industry in Newfoundland.</p>	<ul style="list-style-type: none"> - Attend aquaculture events to establish relationships with companies - Host regional aquaculture supplier events in Grand Falls-Windsor - Enhance cooperative relationships with Connaigre peninsula communities - Facilitate opportunities with education stakeholders to ensure aquaculture related training is delivered in support of the aquaculture industry. - Develop opportunities in partnership with the private sector to support aquaculture innovation in Grand Falls-Windsor. - Facilitate discussions with private sector companies to ensure they are aware of aquaculture innovation funding supports that would enhance the local industry.

