



MUNICIPAL BUDGET 2023



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A MESSAGE FROM THE CHAIR OF CORPORATE SERVICES

As Chair of the Corporate Services Committee, it is my pleasure to present the 2023 Municipal Operating Budget for the Town of Grand Falls-Windsor.

Council has always been proud of our staff's ability and willingness to offer residents a high level of municipal services. They go above and beyond to provide exceptional snow clearing, garbage collection, road maintenance, and water and sewer services. Furthermore, Grand Falls-Windsor is a benchmark for leisure programming and exciting events. Here, citizens of all ages and interests can access beautifully maintained parks and playgrounds, and quality recreation facilities. The quality programs, interesting events, and accessible social infrastructure put our town on the map, making it a community of choice for citizens and prospective residents. Council also takes pride in its investment into community groups, supporting invaluable opportunities and experiences to our residents that significantly enhance their quality of life. All of this is achieved while maintaining a lower average taxation for residents and businesses alike when compared to similar communities in Newfoundland and Labrador.

In the aftermath of COVID-19, the economy continues to face extraordinary challenges. Lasting pressures from the pandemic, along with other global and national events, including the unrest in Ukraine, have caused the cost of living for residents to increase at alarming rates. Inflation is skyrocketing, interest rates are rising, and supply chains have been tested. We, as a Council, know that many of our residents are being forced to make difficult decisions regarding spending. We recognize that the citizens of Grand Falls-Windsor are feeling the pressure, and we too, are feeling the strain of current economic conditions.

Municipal operations are not immune from inflationary pressures and interest rate increases. We, like all our residents and businesses, find that achieving our objectives costs more. Our Council and Management have examined the budget closely, looking for areas where savings can be realized to ensure our operations remain efficient and sustainable. The 2023 Budget represents decisions that have been made to achieve those goals, while striving to provide the absolute best living experience for our citizens.

In November, the Town engaged our citizens through a Budget Consultation Online Form that was promoted on our website and social media platforms. There were several themes noted in the responses, such as residents being pleased with the level of services offered (particularly community events), in addition to ensuring the Town's taxes remain in-line with comparable communities. These themes were kept in mind as Council navigated through our decisions. I'd like to thank the residents that took time to provide us with such feedback, and I assure you that your voices have been heard. Engagement with the community has been a priority of Council and this will continue in 2023.



COUNCIL'S FOCUS

We want to improve water and sewer infrastructure in 2023.

Both the residential and commercial mil rates associated with property tax will remain unchanged for 2023. The majority of the Town's tax revenue comes from these two categories, and Council felt it was important to keep these the same for this coming year. The last residential property tax increase occurred in 2019 while the last commercial property tax increase was in 2012.

2023 will, however, see some increases for residents and businesses in Grand Falls-Windsor. The Water and Sewer tax amount will increase from \$475 to \$545 for both residential and commercial properties. Upgrades to the Town's water and sewer system are constantly needed, and in 2023, the Town plans to upgrade the water distribution system in several locations and will evaluate the need for improvements at the water treatment plant. The increase in water and sewer tax will help offset some of these expected expenditures. Council is committed to continually improving the water and sewer services provided to citizens.

Council, in their representation of the people of Grand Falls-Windsor, must

ensure that any recommended tax increase is necessary and purposeful. As well, Council is always cognizant of how we compare to other communities who have similar water and sewer infrastructure networks, and we compare very favorably with respect to water and sewer tax rates.

With respect to business taxes, most in this segment of our community have not seen an increase in their mil rate in over 25 years. This is set to change in 2023 as there are several adjustments for various business tax categories, with most of the impact being on larger department stores and professional offices.

Making decisions about tax increases is not something that is taken lightly, and fees and rates are set after considerable debate and deliberation. Collectively, Council will be implementing changes that are both fair to those in the community, but necessary to allow us to offer exemplary services and meet the needs and standards of living for residents. We commit to continue making strategic investments in projects and programs within the community that will keep moving us forward.

REVENUE

Revenues for 2023 will total \$21.2 million; 88% of this amount will come from taxation, the same portion as in 2022. There will be increases in other revenues, which stem from a comprehensive review of fees such as stadium and facility rentals, tax certificates, permits, and other similar services offered by the Town. These items were due to be assessed as they had not been reviewed in several years. Given the current cost of providing such services, this increase is required. The 2023 Schedule of Rates and Fees, which includes all rental fees, permit fees, and tax rates, is now available on our website at www.grandfallswindsor.com.

EXPENDITURES

Total Expenditures for the 2023 Operating Budget are projected to be \$21.2 million, a 5.6% increase over the 2022 Budget. Given Canada's current inflation rate of 6.9%, and interest rates set by the Bank of Canada being the highest since 2008, this 5.6% increase demonstrates a willingness to reduce spending where possible. Our priority is to make this year's operating budget as lean as possible.

COMMUNITY REQUESTS

Donations and grants are among the expenditures that support various community groups and organizations. We view these community groups as integral parts of our town, enhancing the lives of citizens. Grant allotments for 2023 include a commitment for the Grand Falls House Foundation to develop plans for the iconic property to become a central part of our town's heritage, as well as a continuing commitment to the Lionel Kelland Hospice, with \$25,000 to help them launch their new facility in 2023.

CAPITAL EXPENDITURES IN 2023

As we invest in Grand Falls-Windsor and strive to achieve our maximum potential, we are also planning to make substantial capital expenditures. In 2023, \$12.5 million will be allocated for capital work, with the Town contributing just under \$3.7 million of that amount. In this year's budget, there is a focus on investing in our water and sewer infrastructure, which will improve the quality of service we provide to our citizens. Work planned for 2023 includes:

- Significant investments into water and sewer upgrades for the downtown region of Grand Falls-Windsor in the Bank Road, Circular Road, and Union Street areas
- Amounts allocated towards the Street Resurfacing Program
- Additional pedestrian crossing lights
- Equipment to improve the quality of the Town's baseball and softball fields
- A new kayak floating dock to enhance ease of access for citizens who enjoy time on the beautiful Exploits River





COUNCIL PRIORITY

In addition, Council continues to be heavily invested in the interests of our residents and those in surrounding communities, regarding healthcare services provided at the Central Newfoundland Regional Health Centre, and other facilities. In 2022, I personally sat on the Grand Falls-Windsor Community Healthcare Coalition Committee, which was established to ensure that the interests of Grand Falls-Windsor and its residents were protected in the Health Accord for Newfoundland and Labrador. The health care system in our province faces a major challenge when it comes to attracting and retaining physicians, and this Committee recently produced a report outlining recommendations for the Town's consideration to address this challenge. Recommended actions include enhancing resources to promote Grand Falls-Windsor to potential physicians, allocating resources to lead Town initiatives for recruitment and retention of medical professionals, and continuing to support rural health initiatives related to research and training. In 2023, Council will continue to focus on this issue and ensure that resources are available to fulfill the recommendations of the Committee.

Mr. Mayor, Council, and residents of Grand Falls-Windsor, I present to you the 2023 Municipal Operating Budget. As acknowledged, the current economic conditions have increased the costs of providing services and this is reflected in some of the decisions we, as a Council, have had to make. However, we have also taken great strides to minimize the impacts on our residents and to ensure our operations remain effective and comprehensive.

We have created a budget that is fiscally responsible and ensures that we are able to achieve the service goals that the residents of Grand Falls-Windsor have come to expect and deserve. I move adoption of the 2023 Municipal Operating Budget and Schedule of Rates and Fees.

Holly Dwyer

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

2023 Schedule of Rates & Fees

PROPERTY TAX

Residential	8.5 Mills
Commercial	10.75 Mills
Tax Certificates	\$150
Seniors' Discount 5%	Low Income Discount (GIS) 20%

WATER & SEWER

Residential	\$545.00 per year
Commercial	\$545.00 per year + 3.0 mills
Schools	7.00 mills
Public Building	Flat Rate
Hospital/Care Facility	Flat Rate
Wooddale	1.80 per 1,000 gallons

BUSINESS TAX

Classification	Tax Code	Rate	Min. Tax
General Business	1	8.5 mills	\$250
Personal Care Homes	1A	4.0 mills	\$5,000
Bowling Alley	2	4.25 mills	\$1,000
Physiotherapy/Massage Therapy	2A	20.0 mills	\$1,000
Pharmacies	3	25.0 mills	\$2,000
Oil Companies, Real Estate, Insurance, Broadcasting Stations and Towers, Professional Offices, Special Services, Special Institutional	4	35.0 mills	\$250
Physician Practices	4A	30.0 mills	\$250
Finance Companies	5	60.0 mills	\$5,000
Chartered Banks	6	125.0 mills	\$50,000
Credit Unions and other financial institutions	6A	125.0 mills	\$30,000
Dept. Stores/Grocery stores who have four or more of the following departments: Sporting Goods, Pharmacy, Dry Goods, Restaurant, Food/Deli, Groceries, Clothing, Electronics, Automotive, Hardware, Photo Development or freestanding building in excess of 25,000 square feet	7	35.0 mills	\$99,000
Wholesale and Distribution Companies	8	15.0 mills	\$2,000
Home Based Businesses	9		
Basic/Short Term Rentals	Class 1		\$250
Insurance/Professional/Trades	Class 2		\$350
Cleaning/Contractors Construction/Trucking	Class 3		\$500
Utilities, Television Providers and all businesses with no fixed place of business.	10	2.5% of Revenue	\$500

MOBILE VENDOR FEES: VENDING VEHICLE

Daily Rate	\$50.00 (plus \$10.00 for each additional unit)
Monthly Rate	\$150.00 (plus \$10.00 for each additional unit)
Monthly Rate - Weekends only: (6:00pm Friday – 6:00am Monday)	\$75.00 (plus \$10.00 for each additional unit)
Special Event Rate	Dependent on the event

MOBILE VENDOR FEES: VENDING STAND

Daily Rate	\$50.00 (per stand)
Monthly Rate	\$150.00 (per stand)
Monthly Rate - Weekends only: (6:00pm Friday – 6:00am Monday)	\$75.00 (per stand)
Special Event Rate	Dependent on the event.
Christmas Trees	\$10 (if grown in NL; same as above if not)

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

OTHER FEES

Dog License (spayed/neutered)	\$10
Dog License (not spayed/not neutered)	\$30
Cat License (spayed/neutered)	\$10
Cat License (not spayed/not neutered)	\$20
Breeding License	\$50
Impounding Fee	\$50
Business Permit Application Fee	\$25
Occupancy Permit Fee	\$100
Garbage disposal fine (not later than 7 days)	\$50
Garbage disposal fine (not later than 14 days)	\$75
Taxi License: Annual Operating Fee	\$250
Taxi License: Renewal Fee	\$120
Taxi License: Decal Fee	\$25

All taxes are due on March 31, 2023. Interest will be charged at 12% per annum after the due date

PUBLIC WORKS AND DEVELOPMENT FEES

Building Permit Fees: Residential

Main Floor	\$3.00/sq.m.
Upper Level	\$1.75/sq.m.
Finished Basement	\$1.20/sq.m.
Attached Garage	\$1.75/sq.m.
Extensions	\$3.00/sq.m.
Renovations, New Undeveloped Basement, Frost Walls & Building Relocation (up to \$10,000)	\$150
Renovations, New Undeveloped Basement, Frost Walls & Building Relocation (over \$10,000)	\$150 + \$2.25/\$1,000 of construction value over \$10,000 (minimum of \$100.00)
Change in Occupancy	\$50
Additional site visits	\$100

General Repairs, Windows, and Siding

Re-shingling, Demolition (over \$2,000.00); Building Permit is required for work valued less than \$2,000 but there will be no cost required for this permit.	\$55
Patio/Deck/Fences	\$30
Building Permit Renewal	\$30
Accessory Building	\$55

COMMUNITY SERVICES FEES

Ice Rental Fees (HST incl.)	To May 31, 2023	Effective June 1, 2023
Monday to Friday 8:00am-5:00pm	\$100.00/hour	\$125.00/hour
Monday to Friday 5:00pm-11:00pm	\$135.00/hour	\$160.00/hour
Monday to Friday 11:00pm-8:00am	\$110.00/hour	\$135.00/hour
Saturday & Sunday 8:00am-5:00pm	\$135.00/hour	\$160.00/hour
Saturday & Sunday 5:00pm-11:00pm	\$135.00/hour	\$160.00/hour
Saturday & Sunday 11:00pm-8:00pm	\$110.00/hour	\$135.00/hour
Adult Tournaments Daytime & Evening	\$135.00/hour	\$160.00/hour
Summer Hockey School Weekly Rental	\$6,500	\$7,500
Summer Rentals – All hours	\$150.00/hour	\$170.00/hour
Stadium Locker Rentals	\$86.25	\$95.00
Birthday Party Special	\$85.00/45 minutes	\$85.00/45 minutes

Building Permit Fees: Commercial, Industrial, or Constitutional

New Buildings, Extensions (up to \$100,000)	\$500
New Buildings, Extensions (over \$100,000)	\$500 + \$5 / \$1,000 of construction value over \$100,000
Driveways/Paved Parking Lots/Landscaping	\$2,500 Security Deposit (\$2,400 is refundable if completed within 1 year)
Renovations/General Repairs (up to \$50,000)	\$175
Renovations/General Repairs (over \$50,000)	\$200 + \$5 / \$1,000 of construction value over \$50,000
Demolition	\$ 10 / 100sq.m. (min. of \$25)
New Accessory Buildings/Extensions (Including Portable Shelters. Tractor Trailer Containers are not permitted to be used as Accessory Buildings)	\$150
Patio/Deck/Fences	\$30
Signage - Illuminated/Non-Illuminated (locations to be approved)	\$75
Temporary Mobile Signs (locations to be approved)	\$ 75 / year
Change in Occupancy	\$150
Building Permit Renewal	\$50
Planning Amendments (Municipal Plan and/or Development Regulations)	Consulting fees + Advertising
Compliance Letter	\$175
Discretionary Use	\$150
Remove and replace concrete, curb & gutter or concrete curb and sidewalk	\$25 / ft
Additional site visits	\$100

Fees double if work is performed without obtaining a permit

FACILITY USER FEES (HST INCLUDED)

Men's and Mixed Softball Leagues	\$395/team per year
Minor Baseball League and Tournaments	\$725/year
Minor Soccer League and Tournaments	\$725/year
Senior Soccer Leagues	\$395/team per year
Senior Tennis Leagues	\$600/year
Senior Tournament Fees – All Weekend	\$195.00/field per weekend
Daily Facility Rentals – Non Profit	\$75/hr. (Max. \$225/day)

Note: Any weekend or extra maintenance for user groups will be billed at cost + HST

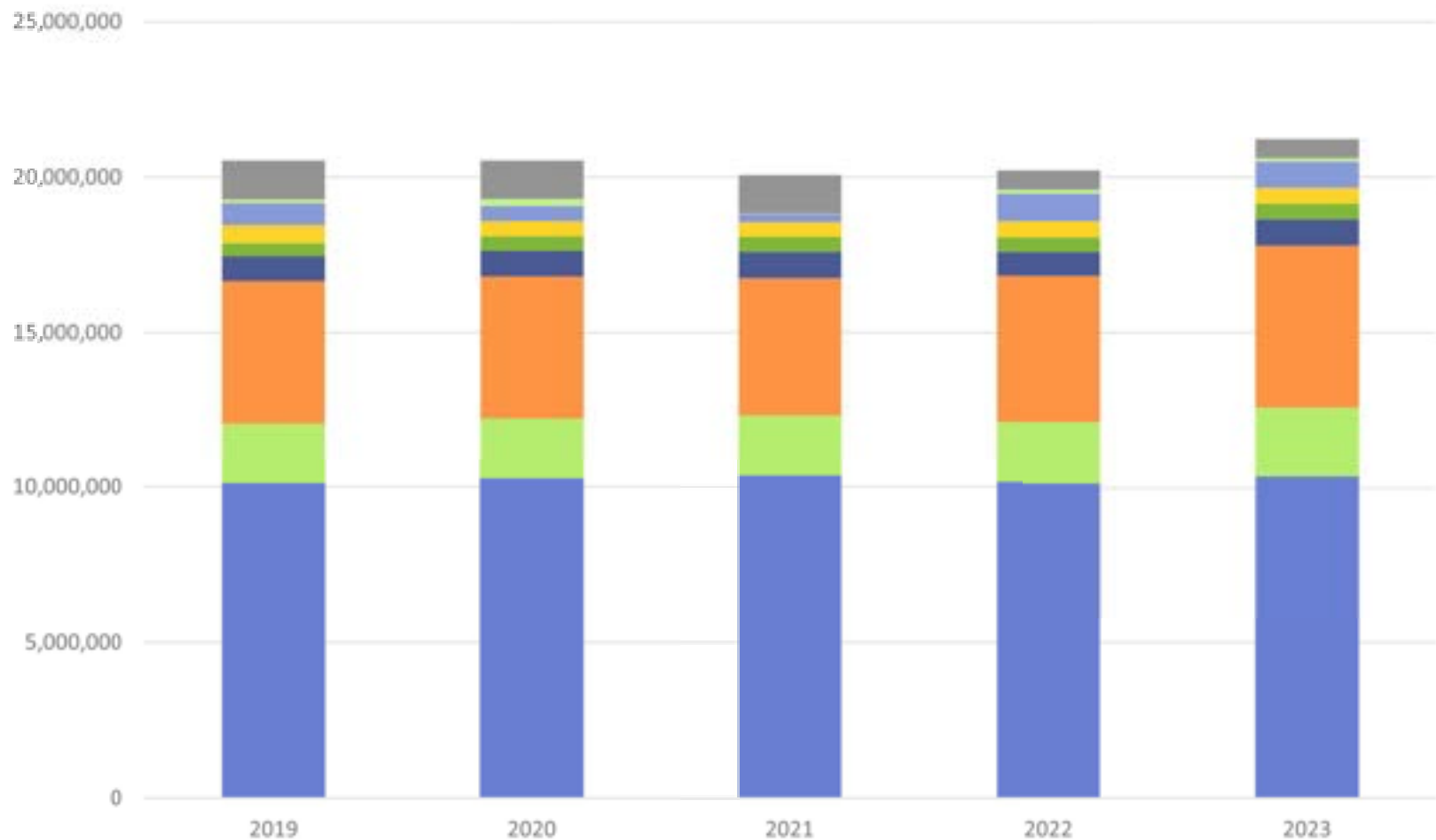


2023 Operating Budget Summary

	2022 BUDGET	2023 BUDGET
REVENUE		
Taxation	17,691,057	18,643,860
Gas Tax Revenue	740,119	740,119
Other Revenue	1,672,243	1,856,093
	20,103,419	21,240,072
EXPENDITURES		
Administration	5,353,152	5,256,915
Public Works and Development	9,067,664	9,768,044
Community Services	1,494,591	1,689,793
Protective Services	1,099,342	1,127,143
Debt Charges	2,021,651	2,065,737
Capital Projects	1,067,019	1,332,440
	20,103,419	21,240,072
NET REVENUE (EXPENDITURES)	-	-



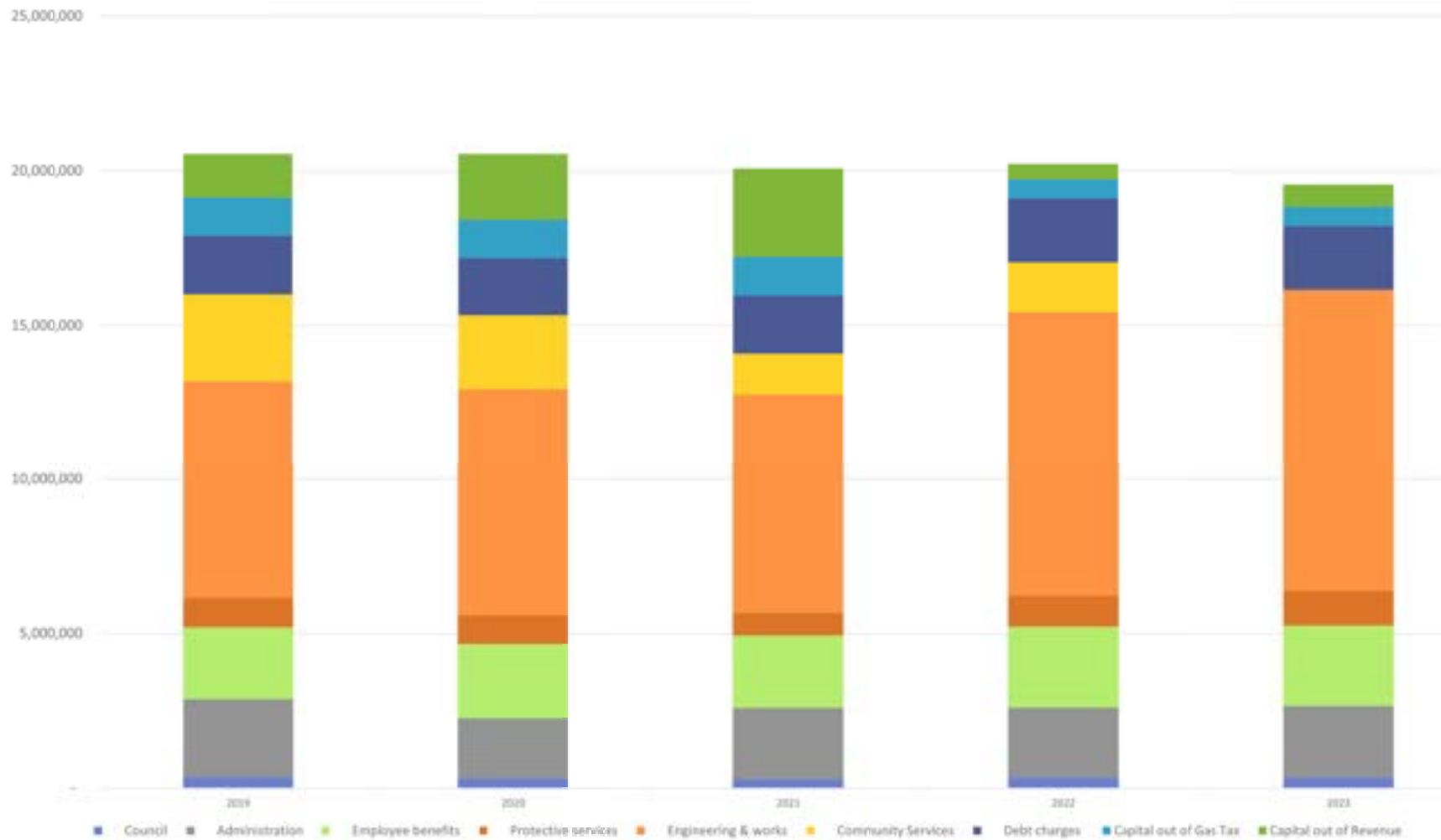
Historical Tax Revenue



- PROPERTY TAX
- BUSINESS TAX
- WATER & SEWER
- BUSINESS TAX OTHER
- SALES OF GOODS AND SERVICES
- REVENUE FROM OWN SOURCES
- RECREATION REVENUE
- OTHER REVENUE
- FEDERAL GAS TAX



Historical Operating Expenditures



GRAND FALLS-WINDSOR TOWN COUNCIL



The Mayor and Councillors 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 about provided services of the Municipality. Through the CAO, responsibilities are established among the management team for efficient and effective operations in accordance with the policies, by-laws, and direction established by Council. Total budgeted expenses for Council for 2023 are \$330,655.

The Town remains committed to maintaining the broad suite of services that are currently delivered to the community; and Council remains committed to maintaining our current level of service. These services include expectations for advancing all goals and objectives of the Department of Public Works and Development, Department of Community Services, Department of Corporate Services, Department of Municipal Enforcement, and the Fire Department. Additionally, the Town will remain focused on implementation details of the Health Accord to ensure our citizens receive accessible, high-quality healthcare services locally. The Town will also continue to advance with many tourism development opportunities, including unlocking the potential of the Grand Falls House, expanding Gorge Park, and enhancing the ATV and snowmobile tourism sector.

In 2023, Council will be assessing its current and future building infrastructure needs, in which processes will include important public engagement opportunities. This type of long-term planning is necessary to ensure efficient operational and financial planning.

Council has always focused on ensuring fiscal responsibility and sustainability, prioritizing those values at the forefront of all decisions made; these efforts will continue in 2023. Council plans to take steps towards establishing an Investment Policy and developing an Employee Performance Program. These initiatives will aid Council and Management in making appropriate financial decisions and ensure staff are best equipped to provide services to the residents and businesses of Grand Falls-Windsor.

Grand Falls-Windsor has developed into a picturesque, wholesome, and beautiful municipality with devoted, community-minded citizens. To encourage our further development and community well-being, Council will continue to support community organizations, community events, beautification projects, and will ensure approaches to each initiative are inclusive for all ages and abilities.



CHIEF ADMINISTRATIVE OFFICER (CAO)

The primary role of a Municipal Government is to provide a wide range of core services to its residents. It's the Chief Administrative Officer's role to ensure that the execution of these functions aligns with the direction and goals of Council and is carried out in an efficient and effective manner.

The CAO provides leadership and direction for all Town functions and activities within the policies established by Council. The CAO has direct responsibilities for Public Protective Services, including Policing, Animal Control and Fire Protection. The CAO is also an administrative advisor to the Exploits Regional Water Supply 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 CAO is also engaged with the Health Accord Coalition Committee and other subcommittees to address issues associated with the level of health services and access to healthcare in Grand Falls-Windsor. This has been an area of focus for Council during the past few years and remains a high priority due to the anticipated implementation of the Health Accord throughout the province.

In 2022, the Town was successfully transferred ownership of some former Abitibi land (including the Grand Falls House) from the Provincial Government. Since this transfer, the Town has been working with the Grand Falls House Foundation while they plan for the sustainable use of this property. This property has great potential for our community that will eventually add to our tourism base moving forward.

In addition, Council and Town staff are in the planning phase to begin further developing our riverfront access and enhancing Gorge Park to create a tourism attraction that will be the envy of other communities on the island.

Grand Falls-Windsor is a resilient community with many strengths that gives us every confidence in a bright future.

Darren Finn

Chief Administrative Officer



COUNCIL & CAO EXPENDITURES

TOWN COUNCIL					
	2022 Budget	2022 Revised	2023 Budget	\$ Change	% Change
Remuneration	219,414	219,414	222,705	3,291	1.50%
Community Grants & Donations	40,800	40,800	38,300	(2,500)	-6.13%
Other	33,550	35,000	28,550	(5,000)	-14.90%
Travel	17,300	12,000	17,100	(200)	-1.16%
Special Events	24,000	24,000	24,000	-	0.00%
Total	335,064	331,214	330,655	(4,409)	-1.32%

CHIEF ADMINISTRATIVE OFFICER					
	2022 Budget	2022 Revised	2023 Budget	\$ Change	% Change
Administration	317,672	322,822	329,920	12,248	3.86%
Protective Services					
Fire Protection	856,651	789,662	859,882	3,231	0.38%
Municipal Police	242,691	240,951	267,261	24,570	10.12%
	1,099,342	1,030,613	1,127,143	27,801	2.53%
Total	1,417,014	1,353,435	1,457,063	40,049	2.83%



CORPORATE SERVICES

Human Resources, Financial Administration, Information Technology, Occupational Health and Safety, and general operational support are provided by the Corporate Services Department.

The Corporate Services Department works closely with all departments of the Town of Grand Falls-Windsor to ensure long-term financial viability remains forefront in all decision-making across the organization.

CORPORATE SERVICES EXPENDITURES

CORPORATE SERVICES					
	2022 Budget	2022 Revised	2023 Budget	\$ Change	% Change
Administration	1,300,558	1,228,616	1,275,422	(25,136)	-1.93%
Employee Benefits	2,633,352	2,610,000	2,594,282	(39,070)	-1.48%
Insurance	178,434	178,434	178,434	-	0.00%
Property Assessments	163,072	163,072	163,202	130	0.08%
Doubtful Accounts	40,000	75,000	40,000	-	0.00%
Discounts/Rebates	215,000	200,000	215,000	-	0.00%
Total	4,530,416	4,455,122	4,466,340	(64,076)	-1.41%
Debt Payments	2,061,651	2,030,000	2,065,737	4,086	0.20%
Debt Payment Ratio	10.44%	10.45%	10.07%		

CORPORATE SERVICES

FOCUS & GOALS IN 2023

PERFORMANCE MANAGEMENT

- I. Apply performance measurement data to financial data to establish unit costing and key ratios
- II. Using the KPIs adopted, meet quarterly with individual departments and determine how it will help their operations and decisions

- I. Achieve collection rate in the area of 98% to 100%
- II. Aim to collect 25% of accounts in arrears of greater than one year through various methods.
- III. Continue to offer residents flexible payment options, including preauthorized payments.

COLLECTIONS

PURCHASING & ASSET MANAGEMENT

- I. Generate controls and processes to track amounts of inventory and small assets to ensure as little wastage as possible occurs.
- II. Instill a sense of accountability in staff to ensure there is ownership of actions.
- III. Ensure resources for the Asset Management Plan are available. It will be important to be prepared when Milos has the plan updated.

- I. Continue to work with our financial software development team to find efficiencies and more relevant reporting options.
- II. Create a work-flow chart for all jobs in the department to determine if there are any redundancies or opportunities for efficiencies

IMPROVED TECHNOLOGY

CORPORATE SERVICES

FOCUS & GOALS IN 2023

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- I. Implement employee performance measurement and educate staff on the benefits of the program.
 - II. Establish a formalized strategic plan which clearly outlines the Town's mission, vision, and strategic goals.
 - III. Develop policies surrounding fiscal responsibility (such as investment policy, capital reserve policy).
 - IV. Provide opportunities for staff to become more engaged in the organization through various methods of communication
 - V. Establish an improved relationship with Union leadership through more frequent communication and discussion.
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PEOPLE & CULTURE

PUBLIC ENGAGEMENT

Establish Terms of Reference for the following committees to help guide participation from residents or businesses:

- I. Environmental Action Committee
 - II. Business Growth Committee
 - III. People & Culture Committee
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PUBLIC WORKS & DEVELOPMENT

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

The Department of Public Works and Development consists of a professional team of Engineers, Technicians, Supervisors, Landscapers, Equipment Operators, Specialized Tradespersons, Labourers, and Administrative staff. Public Works and Development is responsible for maintaining the Town's entire infrastructure, as well as planning for the expansion of service and improvements.

Departmental work is continuous from year to year, requiring expenditure increases in proportion to the expansion of infrastructure. The Department strives to maintain the Town's services to the highest possible level within budgetary limits. The Department of Public Works and Development is the backbone of services in our community.

PUBLIC WORKS & DEVELOPMENT EXPENDITURES

PW&D					
	2022 Budget	2022 Revised	2023 Budget	\$ Change	% Change
Administration	1,271,379	1,167,946	1,394,113	122,734	9.65%
General maintenance	402,092	384,712	447,659	45,567	11.33%
Equipment operations	693,410	894,203	1,065,322	371,912	53.64%
Roads transport	881,690	902,674	943,380	61,690	7.00%
Environmental health	993,112	1,091,454	1,032,772	39,660	3.99%
Regional water supply	1,098,216	993,306	1,076,438	(21,778)	-1.98%
Stadiums	523,840	599,577	491,440	(32,400)	-6.19%
General Parks	776,625	742,012	764,665	(11,960)	-1.54%
Public Works Labour	2,530,300	2,428,065	2,552,254	21,954	0.87%
Total	9,170,664	9,203,949	9,768,043	597,379	6.51%

PUBLIC WORKS & DEVELOPMENT EXPENDITURES



PUBLIC WORKS & DEVELOPMENT

FOCUS & GOALS IN 2023

ASSET MANAGEMENT

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

- I. Collaborate with supervisors and staff to continue bringing the former Department of Engineering and Works and part of the Department of Parks and Recreation together.
- II. Continue with assistance from the Director of Community Services to have supervisors understand all operations of both former departments.
- III. Support the implementation of organization-wide improvement recommendations to be led by the Corporate Services Department.

ORGANIZATIONAL CHANGE

REGIONAL WATER TREATMENT PLANT

- I. Work with existing staff at the Water Treatment Plant to ensure all record keeping is adequate and upgrade to digital record keeping.
- II. Observe current schedule of existing staff and look at succession planning for plant operators.
- III. Meet with staff more regularly to maintain open lines of communication.
- IV. Seek other funding opportunities to upgrade the facility.

PUBLIC WORKS & DEVELOPMENT

FOCUS & GOALS IN 2023

DIRECTIONAL SIGNAGE WITHIN TOWN LIMITS

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

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

CROSSWALK EVALUATION

WASTE MANAGEMENT REVIEW

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

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

STOCKROOM OPERATIONS

PUBLIC WORKS & DEVELOPMENT

FOCUS & GOALS IN 2023

CEMETERY LOCATION

- I. Identify and report to council possible locations.
- II. Provide updated maps for discussion.
- III. Make formal application to Crown Lands for a new cemetery location.

- I. Meet with Manager of Public Works to determine priorities for next few years as issues with some equipment.
- II. Update estimated cost to replace equipment in future years.
- III. Remove vehicles that are now part of the Enterprise Fleet Management Program
- IV. Discuss with Enterprise possibility of adding additional vehicles, including emergency vehicles, moving forward.

CAPITAL VEHICLE REPLACEMENT

REPORTS TO COUNCIL

- I. Continue to Improve records in the Public Works Department that was initiated in 2022
- II. Add Development Department records for Capital program to regular updates.
- III. Provide information for both Public Works and Development to Council on a regular basis.



COMMUNITY SERVICES

The Community Services Department operates the Town's parks, recreation programs, and special events, as well as oversees the execution of Economic Development efforts and Tourism initiatives.

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

By providing the community with a variety of quality opportunities for both work and play, residents will be happier, healthier, and more prosperous, with visitors and tourists always welcome to enjoy the many things we have to offer.

COMMUNITY SERVICES EXPENDITURES

COMMUNITY SERVICES					
	2022 Budget	2022 Revised	2023 Budget	\$ Change	% Change
Administration	672,691	724,015	785,313	112,622	16.74%
Community Programming	406,480	457,568	431,400	24,920	6.13%
Community Events	172,120	225,421	188,080	15,960	9.27%
Community Grants	193,300	170,000	235,000	41,700	21.57%
Total	1,444,591	1,577,004	1,639,793	195,202	13.51%

COMMUNITY SERVICES

FOCUS & GOALS IN 2023

OPERATIONS & PROGRAM DEVELOPMENT

- I. Promote the Town's programs and events through brochures, Facebook "challenges", and other means via our website and social media platforms.
- II. Develop a winter tourism strategy to highlight what the Town has to offer. This can include partnering with private entities to provide tourism packages.
- III. Continue with the next phase of planning for a new Community Center with the development of a working committee, while maintaining, improving, and developing the Town's existing parks and recreation facilities.
- IV. To identify and provide recreational program needs for residents of all ages and abilities by ensuring programs are relevant to current trends, promote healthy living, and continue to maximize usage of Town facilities.
- V. To enhance recreation, leisure time, community spirit, and quality of life for Town residents by providing community-wide special events and tournaments, and aid community groups with their events.
- VI. To provide a safe, healthy, and efficient department that provides maximum participation for program users while being cost-effective.

- I. Continue to develop GFW's tourism product, ensuring visitors have a variety of attractions to experience and enjoy during an extended stay in the community.
- II. Continue to support the Heritage Society and the Grand Falls House Heritage Foundation's ongoing efforts to preserve community history.
- III. Continue to develop a cost estimate and research funding applications for improvements to ATV trails.
- IV. Continue to work on the implementation of the Gorge Park and Riverfront Development plans.

GFW AS A TOURIST DESTINATION

BUSINESS RETENTION & EXPANSION

- I. Engage existing and potential businesses by identifying opportunities for growth and sustainability. Continue to work with the Exploits Chamber of Commerce to better engage the business community and host conferences/meetings to provide a chance for users in the industry to network and promote new opportunities.
- II. Work with property owners, developers, and other stakeholders to develop comprehensive plans for the further improvement of both Main Street and High Street.
- III. Develop and maintain website landing pages and social media pages dedicated to business attraction, retention, and expansion initiatives.
- IV. Develop a comprehensive Investment Attraction Strategy to better position Grand Falls-Windsor in attracting new business and qualified workers.

COMMUNITY SERVICES

FOCUS & GOALS IN 2023

COMMUNITY PROMOTION

- I. To have Grand Falls-Windsor recognized as the hub in the Exploits Valley and Central NL for education, healthcare, recreation, shopping, dining, business, innovation, employment, and immigration.
- II. Continue to foster relationships with Healthcare Service providers and Health Innovation partners to secure additional health research and development projects, and provision of related healthcare services, training, and education.
- III. Continue to form new relationships with potential investors in the Aquaculture, Mining, IT, and Agriculture industries in Central Newfoundland, while maintaining existing relationships with other industry stakeholders from the business community.

- I. Support projects and programs working towards the development and enhancement of values community services that improve the quality of life and social well-being of citizens.
- II. Foster relationships and partnerships with community groups and Government Departments and Agencies to promote community wellness and social well-being.

WELLNESS & SOCIAL WELL-BEING



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