

# MUNICIPAL BUDGET

2024



Grand Falls · Windsor  
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# Chair of Corporate Services

Councillor Holly Dwyer

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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 2024 Municipal Operating Budget for the Town of Grand Falls-Windsor.

The late Mr. Gordon Pinsent once said that the qualities and values of an earlier time are still deep within the people of Grand Falls-Windsor. Those values and qualities are kept front of mind for Councillors and staff of the Town when providing municipal services to our residents and businesses. As Councillors, we take pride in representing you, the residents, and ensuring you have a voice. Our staff take great pride in the work they complete, and it's evident in the quality of services delivered.

These services include snow clearing, garbage collection, fire and enforcement protection, road maintenance, and water and sewer services. Our Community Services Department continues to plan inclusive events for our citizens to enjoy and feel connected. Your quality of life is a measure of our success; here, citizens and visitors of all ages and backgrounds can access beautifully maintained parks, playgrounds, and trails and have access to many recreation amenities, both indoor and outdoor. These are just some of the reasons Grand Falls-Windsor is the community of choice for citizens and prospective residents.

The inflationary pressures being felt by all citizens also have an impact on the services provided to the residents and businesses of Grand Falls-Windsor. Completing the same amount of work as prior years, or running the same events, costs more money, which puts pressure on our budget. Council continues to do their best to limit the taxation burden for residents, while still trying to balance the need for growth and capital investment.

**There will be no change to the Residential or Commercial Property Tax mil rates in 2024**

We've scrutinized our budget to ensure it contains only the expenses necessary to provide the level of service that the residents of this town have come to expect and deserve. What remains in the budget is the result of hours of deliberation which has led to a fiscally responsible budget. Some taxpayers may still see a higher bill in 2024 caused by assessments of properties in Grand Falls-Windsor increasing by an average of about 7%; this additional revenue was factored into the decision to leave the mil rates the same for 2024.

# Council Priorities in 2024



**HOUSING &  
LAND DEVELOPMENT**



**ACCESSIBILITY**



**WATER INFRASTRUCTURE**



**FACILITIES &  
WELLNESS**

## HOUSING & LAND DEVELOPMENT

An emerging critical issue facing communities throughout the country is a lack of housing, and a lack of affordable housing. Here in this community, we are not immune to this issue, and we will work within our municipal scope to alleviate housing concerns. Staff have already been meeting with local developers about expansion and how the Town of Grand Falls-Windsor can help. We have recently submitted an application to the Canada Mortgage and Housing Corporation for a Housing Accelerator Fund; our application is for funding that's intended to stimulate an additional 280 living units in several areas of town. This funding will allow Grand Falls-Windsor to further plan and invest in infrastructure as a first step for these local developments.

With Marathon Gold starting their operations, and other future possible developments on the horizon, such as wind energy projects, local housing needs will continue to grow, particularly in Grand Falls-Windsor – the regional hub.

With funding in place, the Town can help stimulate the right type of construction with proper planning and long-term goals in mind. It will create opportunities for affordable housing and some higher density living in addition to the traditional single-family dwellings.

# Council Priorities in 2024

## ACCESSIBILITY

In 2024, accessibility will be a focus of Council. We are committed to our role in creating an accessible community and removing barriers for everyone, especially those with perceived disabilities, whether those needs are functional, technical, or emotional. Comprehensive planning and community engagement will be paramount to ensure our facilities and events provide equitable access to everyone, promoting usability and inclusivity.

Through the implementation of an Accessibility Advisory Committee, Council intends to undertake measures that align with the Province's recent Accessibility Act, and work to better understand challenges and meet the needs that exist within our community. As accessibility legislation continues to grow and evolve, the Town of Grand Falls-Windsor will remain vigilant in using high-quality tools and consulting to improve overall community accessibility and to strive for a barrier-free environment for citizens.

Some of the accessibility measures already in place to date include accessible equipment in our playgrounds, designated parking for those with disabilities at Town facilities, accessible seating in the Joe Byrne Memorial Stadium, a new notification platform with accessibility features, the pride crosswalk on High Street, and the 7 Feathers crosswalk next to the Demasduit Regional Museum, among many others.

In the upcoming year, we have budgeted \$60,000 for a wheelchair lift for Town Hall, and \$50,000 for an accessible kayak launch at Gorge Park. We also plan to add a ramp to the gazebo in Gorge Park and upgrade the paved walkway at Church Road Park to accommodate citizens with mobility issues.

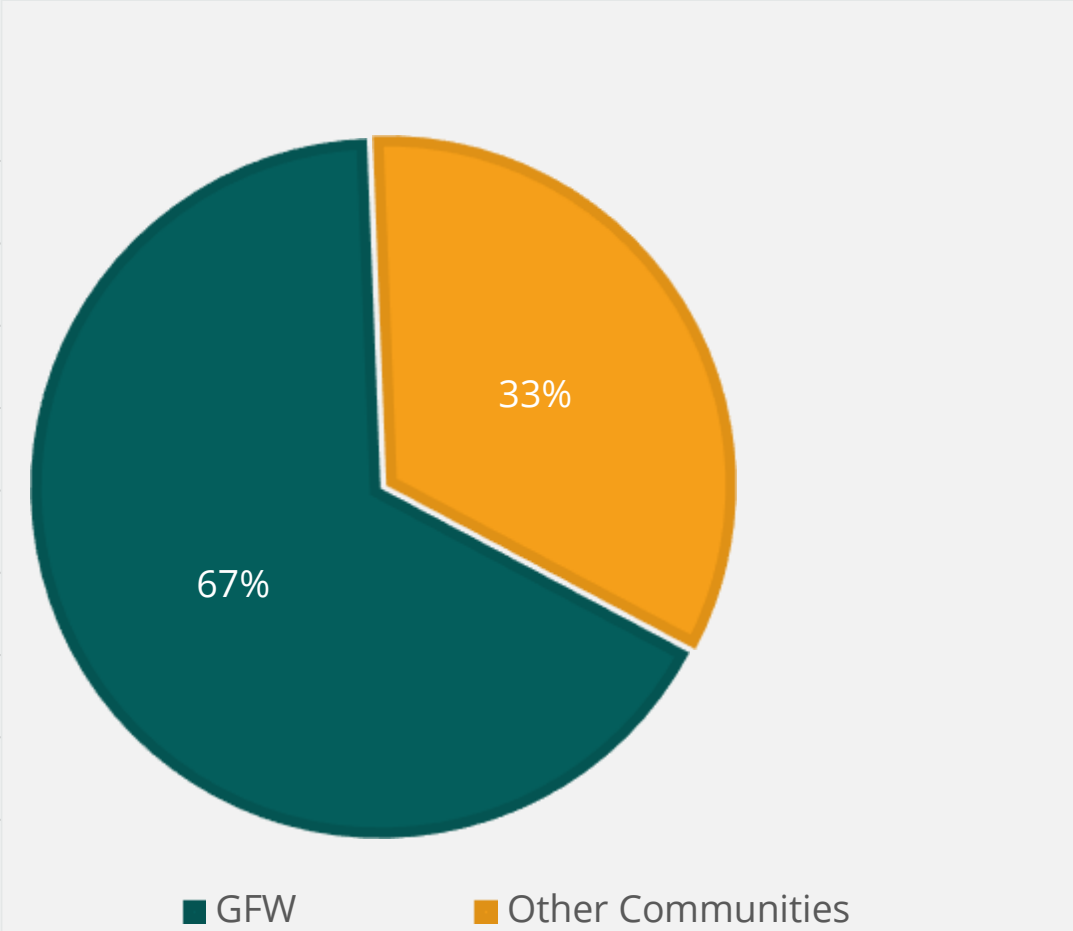
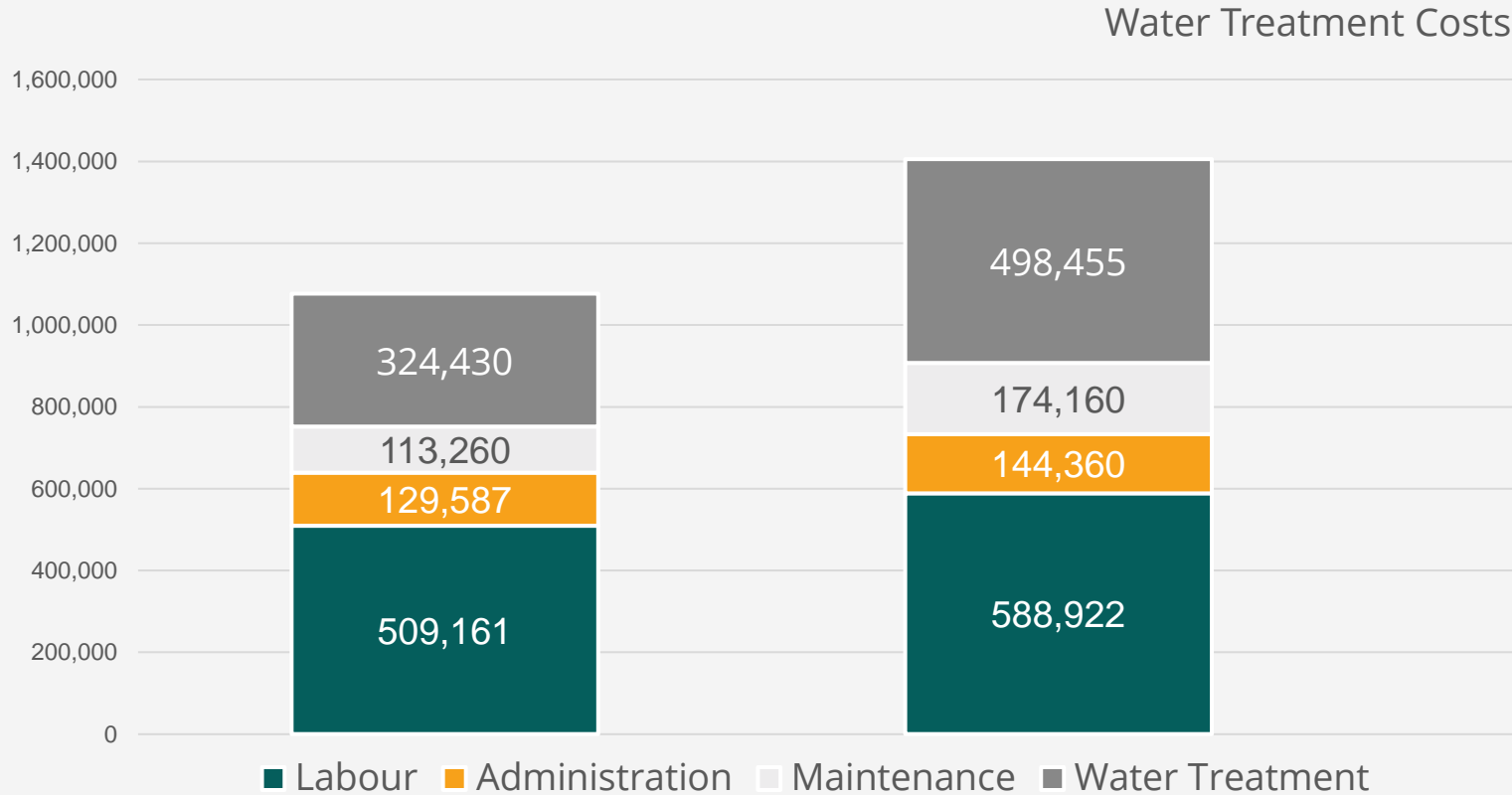


# Council Priorities in 2024

## WATER INFRASTRUCTURE

In 2024, the Town will continue to upgrade our water distribution system and further evaluate the need for improvements at the water treatment plant. Aging water infrastructure is widely known as the most common water challenge faced by Newfoundland communities, and our municipal water infrastructure is no different, therefore we have an ongoing need for significant investment and improvement. We understand that residents expect clean drinking water, and it is one of Council’s top priorities to ensure we meet that expectation. We have recently hired a consultant to help evaluate some areas with water distribution issues and we will continue to work with them in 2024 to ensure solutions are found and the corresponding work planned. We have budgeted capital funds towards water & sewer projects totalling \$4.6 million that will help improve infrastructure in 2024.

As the administrator for water supply and water treatment plant, the Town ensures it has experienced and skilled water treatment operators, whose primary responsibility is to produce quality water that meets all the Canadian Drinking Water Standards. Additionally, we are continually engaged with the Exploits Regional Water Supply Committee, which is comprised of representatives from four other Exploits Region communities, planning future capital investments that will be needed at the Water Treatment Plant.





# Council Priorities in 2024

## FACILITIES & WELLNESS

Council recognizes that social wellness initiatives bring people together in a positive way and create community among citizens. In 2024, we plan to seek government's support and to start the trails portion of phase II of the Gorge Park development which will offer residents and tourists another option to experience the great outdoors of Central Newfoundland. Phase II will continue over the next 5 years to include a suspension bridge across the Exploits River and a cantilevered lookout off one of the trails.

Council also continues to evaluate the option of a new community center and have allocated funds towards the design of detailed specifications. Final approval on the center will still depend on funding opportunities from the Government and other stakeholder input – which will take place in 2024.

Finally, we continue to support the Grand Falls-Windsor Community Healthcare Coalition Committee who continue to study, research, and investigate the plans from the Health Accord and the Provincial Government. The Committee works tirelessly to advocate for the healthcare needs of our citizens and continues to ensure that Grand Falls-Windsor remains at the forefront of discussions related to healthcare.





## REVENUE

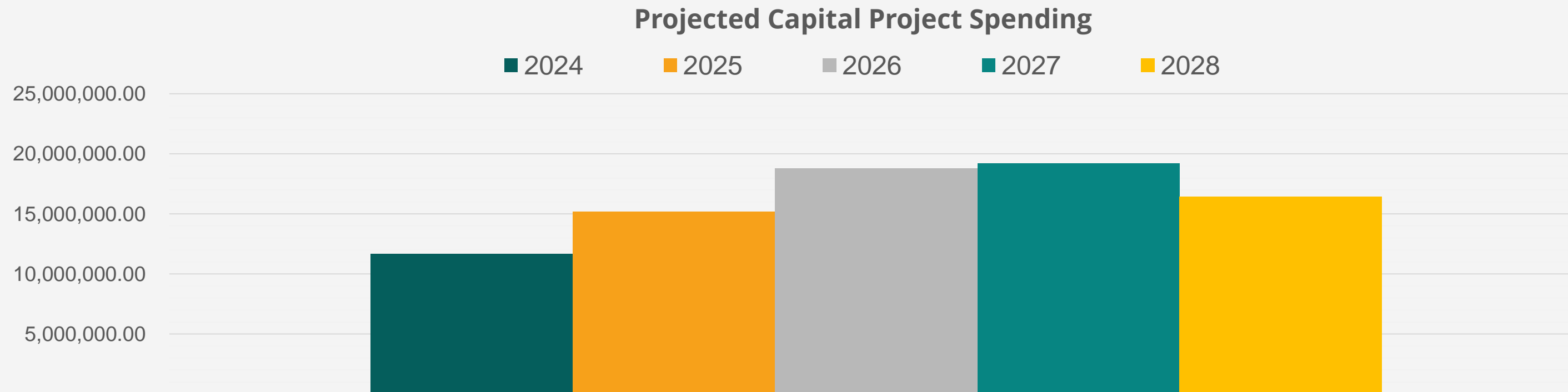
Revenue for 2024 will total \$22.2 million; as always, the majority (approximately 87%) of this amount represents taxation. Grand Falls-Windsor continues to grow, as evidenced by the value of permits issued in 2023; there was over \$11 million in commercial construction value generated, and approximately \$5 million in residential construction value. As we head towards 2024 with an added focus on housing initiatives and commercial development, we hope to exceed these amounts in the coming years.

Some businesses will notice a small change to their mil rate this year as we continue to reconfigure the “General” business tax category to more appropriately group and tax businesses. Other than this, all other business taxes remain the same for 2024. The 2024 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](http://www.grandfallswindsor.com).

## EXPENDITURES

Total Expenditures for the 2024 Operating Budget are projected to be \$22.2 million, a 4.7% increase over the 2023 Budget. Almost half of these expenses relate to the Public Works and Development Department, which takes care of most of the services that residents enjoy every day, such as snow clearing, water supply and distribution, sewage collection and disposal, garbage collection and disposal in addition to maintenance on parks and green spaces. Costs within this department have increased by over \$800,000 which is mainly due to the rising costs of water chemicals, the increased maintenance of parks and facilities, and the increased cost of garbage disposal.

Finally, we have reduced the operating surplus (otherwise known as capital out of revenue) for 2024 in comparison to previous years to ensure the impact of these increased costs on residents is minimized. That number is only \$434,739 for 2024, which means we will have less of an operating surplus to apply against our capital expenditures.





## COMMUNITY REQUESTS

Community groups remain an integral part of our town and bring value to the lives of our citizens in many different ways.

Some of the groups that rely on support from Council are the YMCA, Corduroy Brook Enhancement Association, Grand Falls Golf Course, Heritage Center, Community Garden, Community Kitchen, Curling Club and other sporting groups such as Grand Falls-Windsor Minor Baseball and the Exploits Soccer Association. There is also continued support for the Lionel Kelland Hospice as 2024 marks the final year of the Town's three-year commitment, totaling \$75,000, as it gets set to open its doors. There is also funding for the Grand Falls House Foundation as the group continues to work towards redeveloping the property and area into a tourist destination.

Council also supports the arts community in many ways, including through the return of the now bi-annual Art Procurement, support for the Kiwanis Music festival and funding allocated for the addition of murals to be completed throughout the town in 2024.

Council has budgeted \$140K in 2024 plus has committed to a 15% share of the capital cost of improvements up \$2.5 million, if also supported by Government.

## 2024 CAPITAL

We have invested significantly over the past number of years in our infrastructure and equipment, and that will continue into 2024. Our total amount of capital spending projected for 2024 is just under \$11.7 million, with anticipated funding from various Government agencies expected to cover approximately \$6.5 million of that total. The total investment is expected to grow in our five-year plan as we continue to plan for significant projects such as a community center and Gorge Park Phase II development.

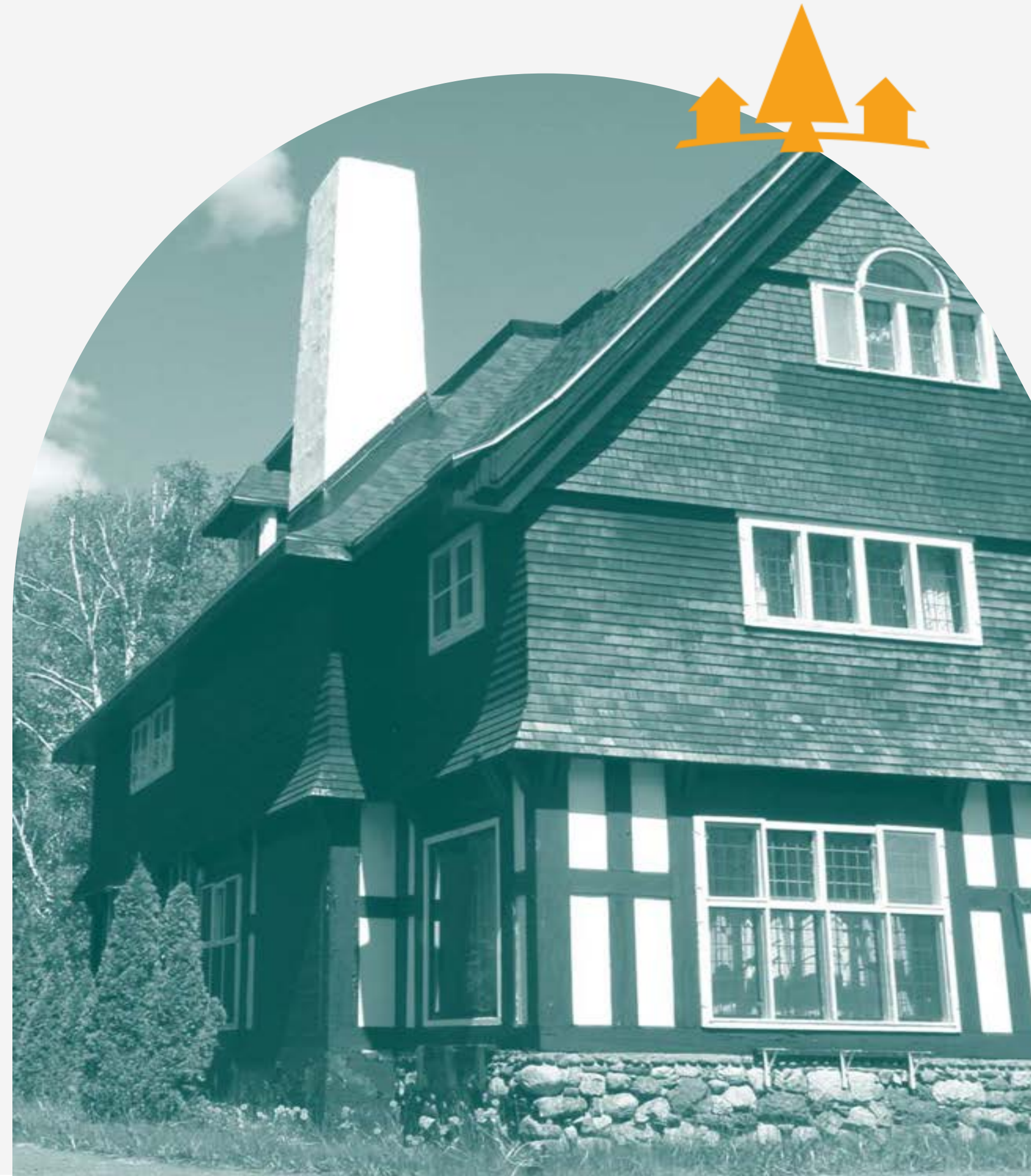


# Capital Expenditures in 2024

\$5,198,775

## Work planned for 2024 includes:

- ✦ Continued investment into our equipment replacement strategy which started in 2019. The plan regularly requires changes as we evaluate equipment that is scheduled to be replaced.
- ✦ Several accessibility improvements, including a wheelchair lift for Town Hall and an accessible kayak floating dock
- ✦ Firehall training smokehouse
- ✦ Electric vehicle charging stations
- ✦ Funding allocated to start the detailed specification design on a possible new community center. There are still plenty of steps to complete prior to this, including applying for funding and receiving input from the community, however we wanted to include an amount in our capital for the start of this project.
- ✦ Commencement of Phase II of the Gorge Park development. The first stage will be trail development around Gorge Park which will take place over 2024 and 2025.
- ✦ Engineering design for the Grand Falls House Foundation regarding the required work on the house and property.
- ✦ Continuation of downtown water, sewer and storm sewer projects in addition to additional funding for more projects to replace the infrastructure throughout the town.
- ✦ Street paving program







Mr. Mayor, Council, and residents of Grand Falls-Windsor, I present to you the 2024 Municipal Operating Budget. We have 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 residents of Grand Falls-Windsor have come to expect and deserve.

Gordon Pinsent also used to say about Grand Falls-Windsor, *"this town is not just grand, it's great"* and we aim to keep it that way!

I move adoption of the 2024 Municipal Operating Budget.

A handwritten signature in blue ink, appearing to read 'Holly Dwyer', written in a cursive style.

Holly Dwyer, Chair  
Corporate Services Committee  
Town of Grand Falls-Windsor



# Operating Budget

2023/2024 Summary



2023 Budget

2024 Budget

## REVENUE

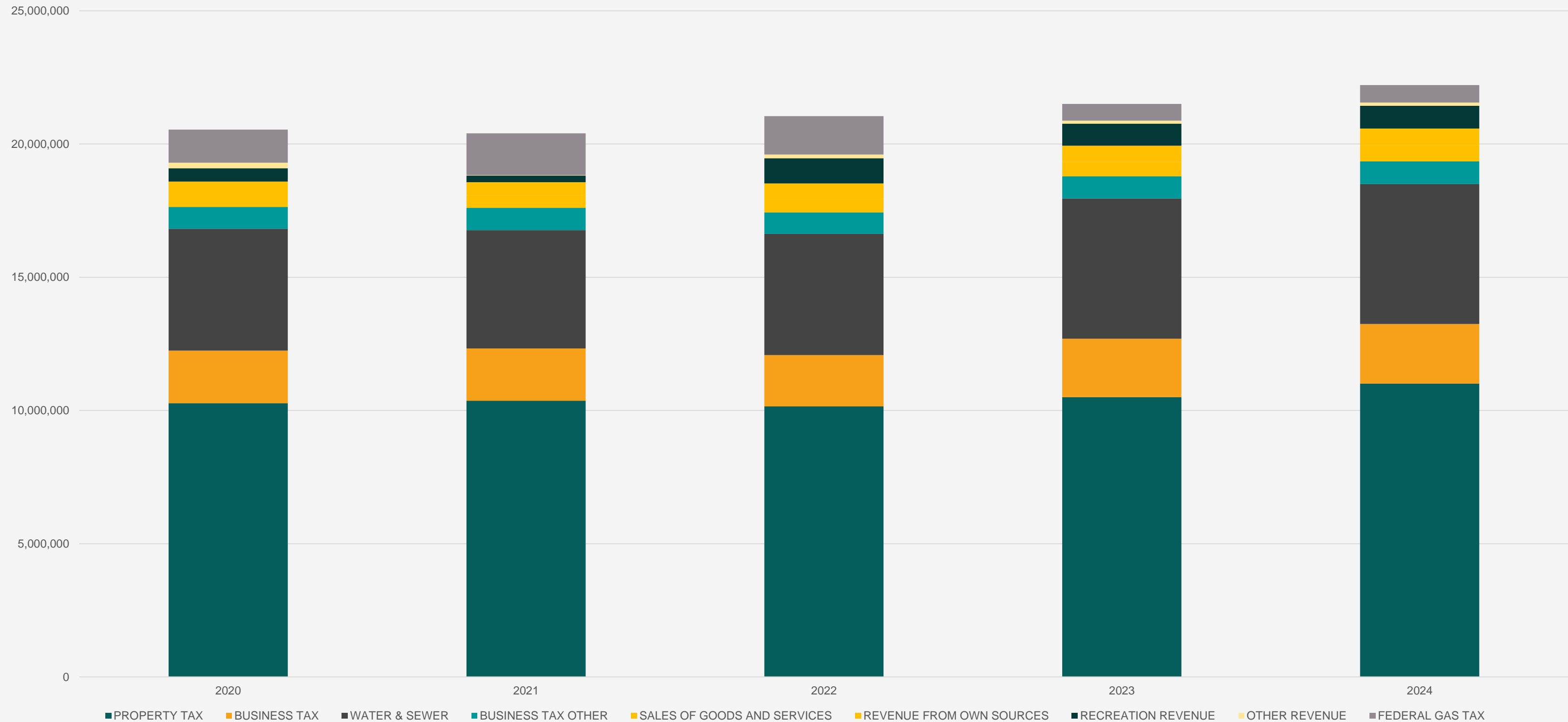
Taxation	18,643,860	19,353,036
Gas Tax Revenue	740,119	776,145
Other Revenue	<u>1,856,093</u>	<u>2,082,587</u>
	<b>21,240,072</b>	<b>22,211,768</b>

## EXPENDITURES

Administration	5,256,915	5,290,132
Public Works and Development	9,768,044	10,571,747
Community Services	1,689,793	1,703,323
Protective Services	1,127,143	1,148,124
Debt Charges	2,065,737	2,381,121
Capital Projects	<u>1,332,440</u>	<u>1,117,321</u>
	<b>21,240,072</b>	<b>22,211,768</b>

## NET REVENUE (EXPENDITURES)

# Historical Tax Revenue





# 2024 Total Revenue

\$22,211,768



RESIDENTIAL PROPERTY TAX

8,986,226

RESIDENTIAL WATER & SEWER

3,558,850

BUSINESS TAX

2,234,277

COMMERCIAL PROPERTY TAX

2,026,063

COMMERCIAL WATER & SEWER

1,693,209

UTILITIES TAX

854,410

RECREATION

852,196

GAS TAX

776,145

OWN SOURCES

623,697

SALES

606,694

## 2024 Schedule of Rates & Fees

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

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

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)

Registered mobile vendors with additional locations + \$75 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

PROPERTY TAX	
Residential	8.5 mils
Commercial	10.75 mils
Idle Land Tax (effective in 2025 on serviced land)	15.0 mils
Tax Certificates	\$150
Seniors' Discount 5%	Low Income Discount (GIS) 20%

### BUSINESS TAX

Classification	Tax Code	Rate	Min. Tax
General Business	1	8.5 mils	\$250
Personal Care Homes	1A	4.0 mils	\$5,000
Bowling Alley	2	4.25 mils	\$1,000
Physiotherapy/Massage Therapy	2A	20.0 mils	\$1,000
Pharmacies	3	25.0 mils	\$2,000
Oil Companies, Real Estate, Insurance, Broadcasting Stations and Towers, Professional Offices, Special Services, Special Institutional	4	35.0 mils	\$250
Physician Practices	4A	30.0 mils	\$250
Finance Companies	5	60.0 mils	\$5,000
Chartered Banks	6	125.0 mils	\$50,000
Credit Unions and other financial institutions	6A	125.0 mils	\$30,000
Dept. Stores/Grocery stores who have four or more of the following departments: Sporting Goods, Pharmacy, Dry Goods, Restaurant, Food/Deli, Groceries, Clothing, Electronics, Automotive, Hardware, Photo Development or freestanding building in excess of 25,000 square feet	7	35.0 mils	\$99,000
Wholesale and Distribution Companies	8	15.0 mils	\$2,000
Home Based Businesses	9		
Basic/Short Term Rentals	Class 1		\$250
Insurance/Professional/Trades	Class 2		\$350
Cleaning/Contractors Construction/Trucking	Class 3		\$500
Utilities, Television Providers and all businesses with no fixed place of business.	10	2.5% of Revenue	\$500
Vehicle Dealerships & Garages	11	10.0 mils	\$250
Construction and Trucking/Courier Companies	12	12.0 mils	\$250
Private Post-Secondary Institutions	13	12.0 mils	\$250



## 2024 Schedule of Rates & Fees

### 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

#### 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

### COMMUNITY SERVICES FEES

#### Ice Rental Fees (HST incl.)

Monday to Friday 8:00am-5:00pm	\$125.00/hour
Monday to Friday 5:00pm-11:00pm	\$160.00/hour
Monday to Friday 11:00pm-8:00am	\$135.00/hour
Saturday & Sunday 8:00am-5:00pm	\$160.00/hour
Saturday & Sunday 5:00pm-11:00pm	\$160.00/hour
Saturday & Sunday 11:00pm-8:00pm	\$135.00/hour
Adult Tournaments Daytime & Evening	\$160.00/hour
Summer Hockey School Weekly Rental	\$7,500
Summer Rentals – All hours	\$170.00/hour
Stadium Locker Rentals	\$95.00
Birthday Party Special	\$85.00/45 minutes

#### Facility User Fees (HST incl.)

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



# Town Council







The Mayor and Councillors are the Elected Officials responsible for the governance of the Municipality. The Municipal Council is the Board of Directors and Supreme Authority of the Corporation; they are responsible for enacting policies and by-laws in accordance with provincial legislation. Council also gives direction to senior management about the Town's provided services. With the CAO, responsibilities are established among the Management Team for efficient and effective operations that align with the policies, by-laws, and direction established by Council.

**Total budgeted expenses for Council in 2024 are \$330,195.**

We remain 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.

In 2024, the Town of Grand Falls-Windsor will remain focused on emerging details in the healthcare industry to ensure our citizens continue to receive accessible, high-quality services locally. Tourism development opportunities will also be advancing in 2024, including support for the Grand Falls House, the expansion of Gorge Park, and enhancing social and wellness initiatives.

Continuing with the efforts from 2023, Council will be analyzing and projecting for infrastructure needs; this type of long-term planning is necessary for operations and sustainability.

We have focused on ensuring fiscal responsibility, prioritizing our values at the forefront of all decisions made.

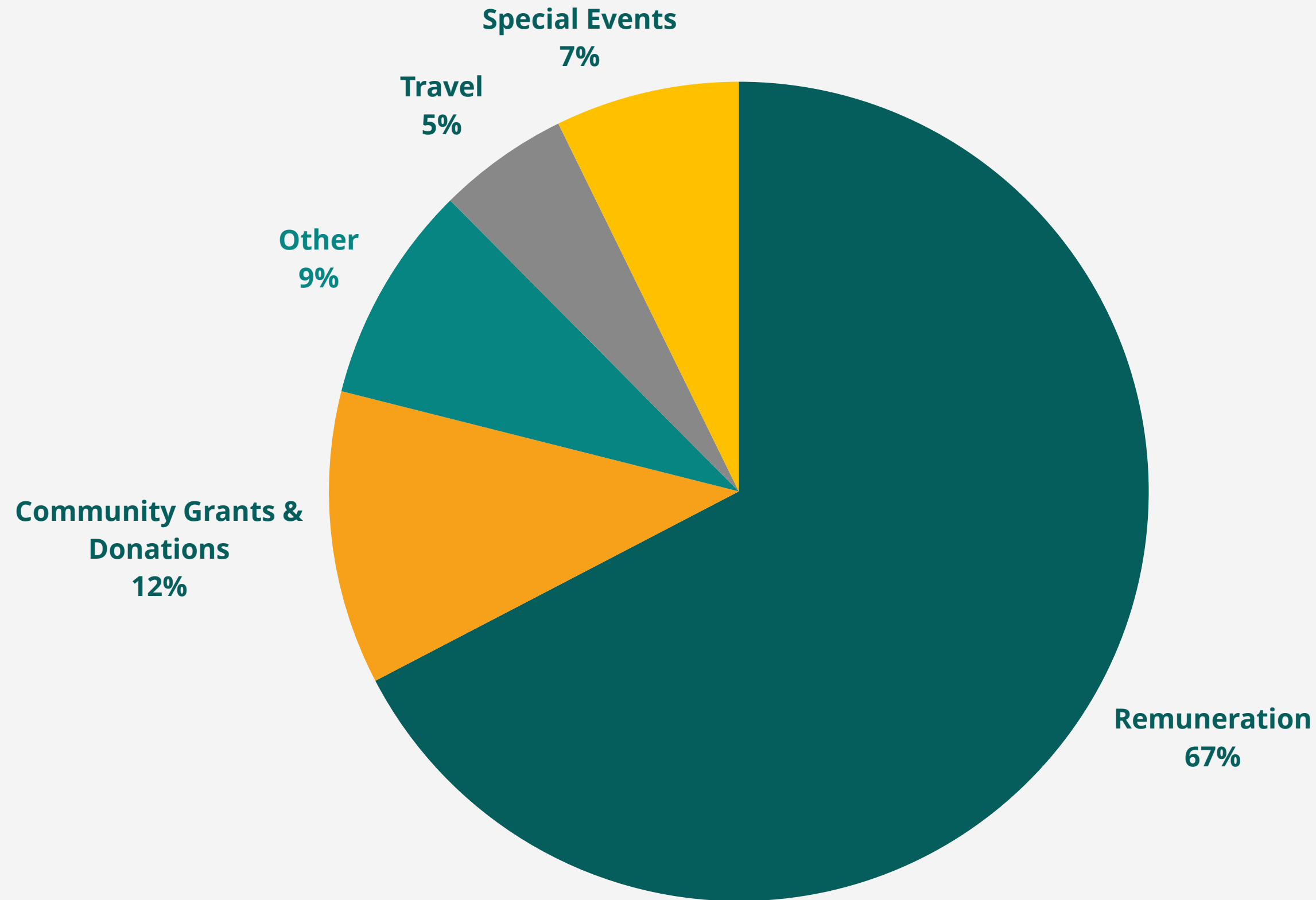
Grand Falls-Windsor has developed into a picturesque, wholesome, and beautiful municipality with devoted, community-minded citizens. To encourage development and community well-being, Council will continue to support community organizations, community events, beautification projects, and will ensure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

# Town Council



# Council Expenditures

\$330,195







## A Message from CAO Darren Finn

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 align with the direction and goals of Council and are 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 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 Grand Falls-Windsor Healthcare Coalition and other subcommittees to address issues associated with health services and access to healthcare in Central Newfoundland. This has been an area of focus for Council during the past few years and remains a priority.

Since 2022 when the Town was successfully transferred ownership of the former Abitibi land the Town has been working with the Grand Falls House Foundation while they plan for the sustainable use of the property. This property has great potential for our community that will eventually add to our tourism offerings moving forward.

In addition, Council and Town staff are continuing with the implementation of Phase I, and planning for Phase II, of the riverfront development project. Aligning with Council's focus of accessibility, we aim to enhance Gorge Park and the surrounding area to create a tourism attraction that caters to the variety of needs of our citizens and visitors.

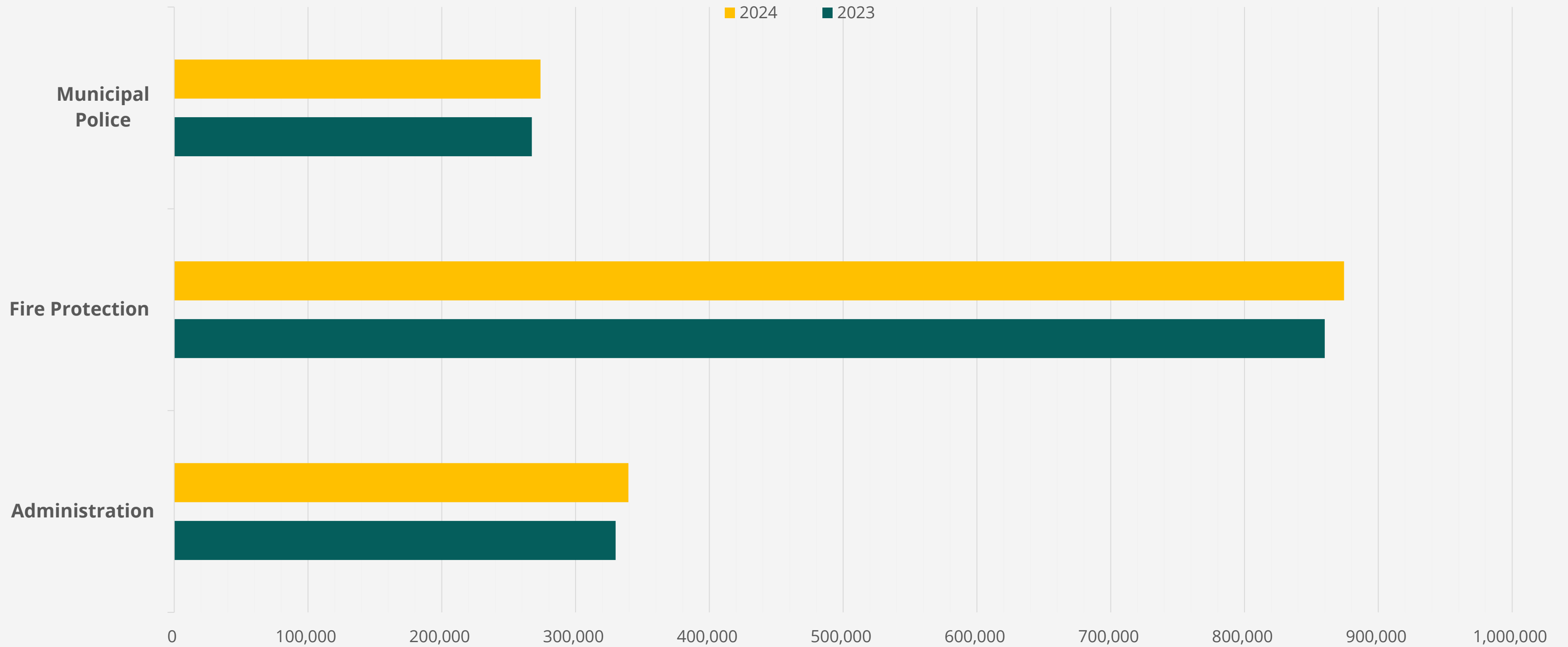
Grand Falls-Windsor is a resilient community with many strengths that gives us every confidence in a bright future.

# Chief Administrative Officer



# CAO Expenditures

\$1,487,596







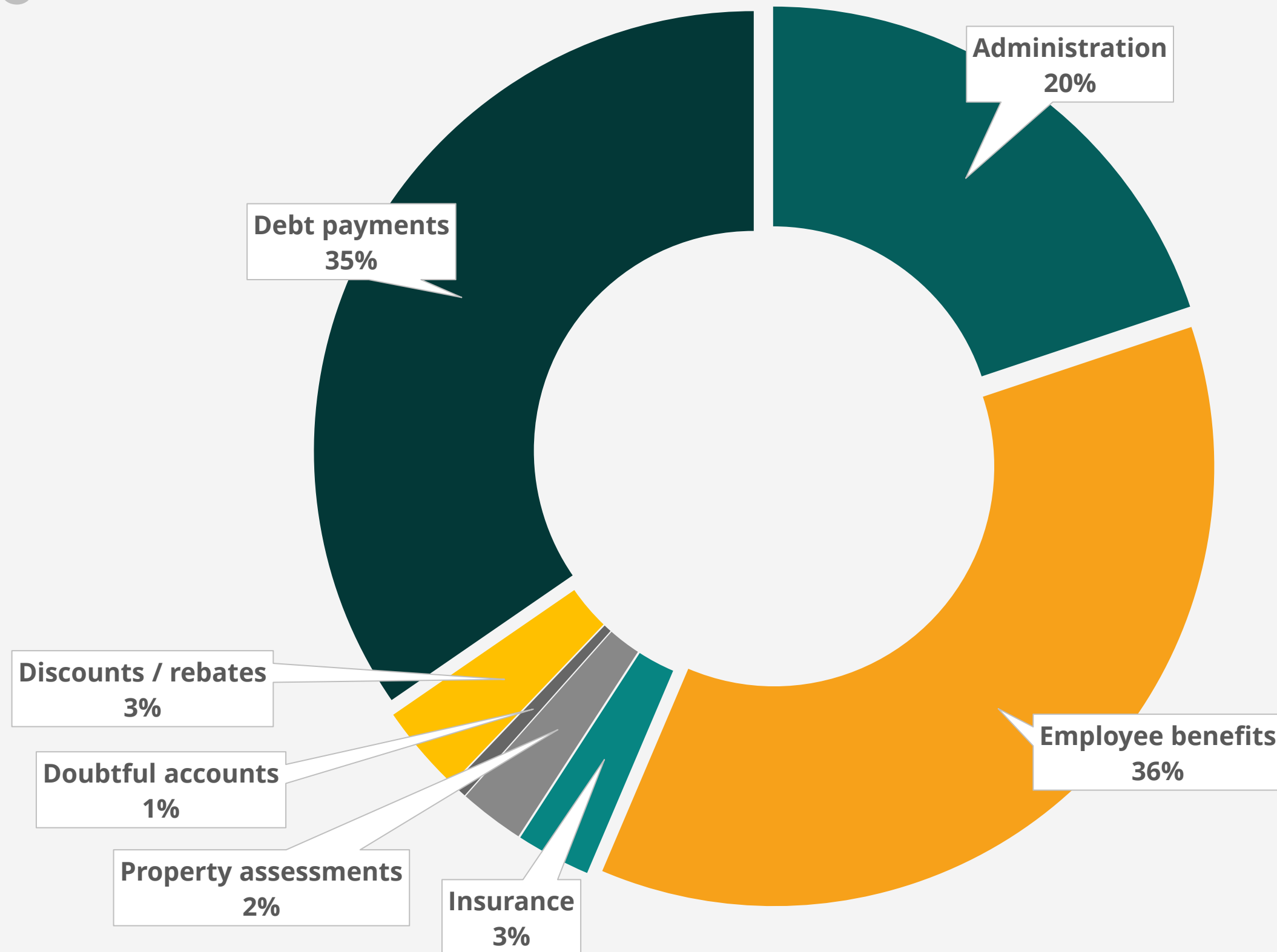
# Corporate Services

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# Corporate Services Expenditures

\$6,881,586



# Corporate Services Expenditures



	2023	2024
<b>Administration</b>	1,275,422	1,366,602
<b>Employee Benefits</b>	2,594,282	2,514,677
<b>Insurance</b>	178,434	188,800
<b>Property Assessments</b>	163,202	165,386
<b>Doubtful Accounts</b>	40,000	40,000
<b>Discounts / Rebates</b>	215,000	225,000
<b>Debt Payments</b>	2,065,737	2,381,121
	6,532,077	6,881,586



# Goals & Objectives



Corporate Services Department (1)

## Performance Management

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

## Collection

- Achieve collection rate in area of 98 to 100%
- Aim to collect 25% of accounts in arrears of greater than one year through various methods.
- Continue to offer residents flexible payment options, including pre-authorized payments.
- Develop listing of properties for tax sale.

## Purchasing/Asset Management

- Ensure staff are following procedures for controlling inventory and reducing wastage.
- Continue to work on Asset Management plan so that decisions can be made with reliable information.

# Goals & Objectives



## Corporate Services Department (2)

### Improved Technology

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

### People & Culture

- Finalize performance measurement program for all staff.
- Establish a formalized strategic plan which clearly outlines the Town's mission, vision, and strategic objectives or goals.
- Develop policies surrounding fiscal responsibility (such as investment policy, capital reserve policy).
- Continue to grow relationship with union leadership to ensure a healthy work culture and improve morale.
- Provide opportunities for staff to become more engaged in their work and the organization through various methods of communication.

### Public Engagement

- Continue to explore areas that would benefit from an advisory committee to Council. Areas to consider would be:
  - I. Environmental Action Committee
  - II. Business Growth and Attraction Committee
  - III. Culture & Inclusion Committee
- Work with Questica (budgeting software) on starting the "Openbook" portion of their software for residents.



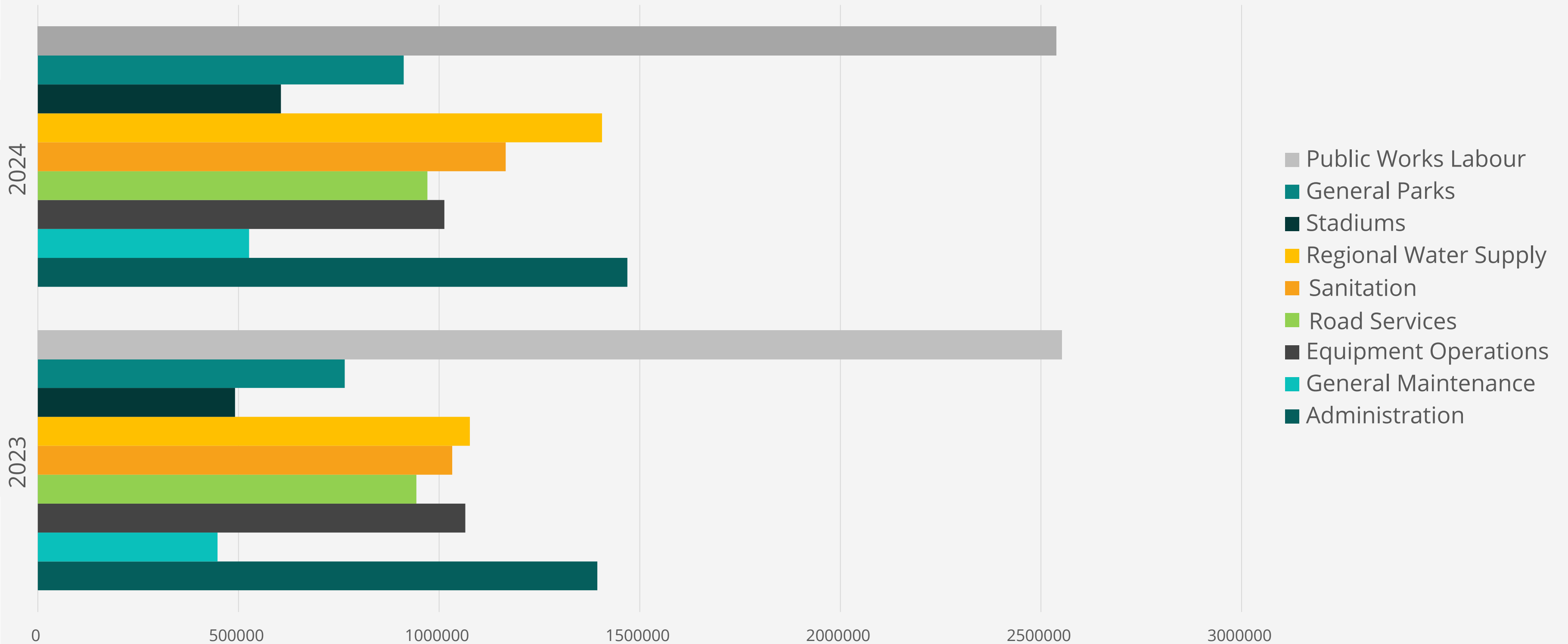


# Public Works & Development

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# Public Works & Development Expenditures

\$10,606,746

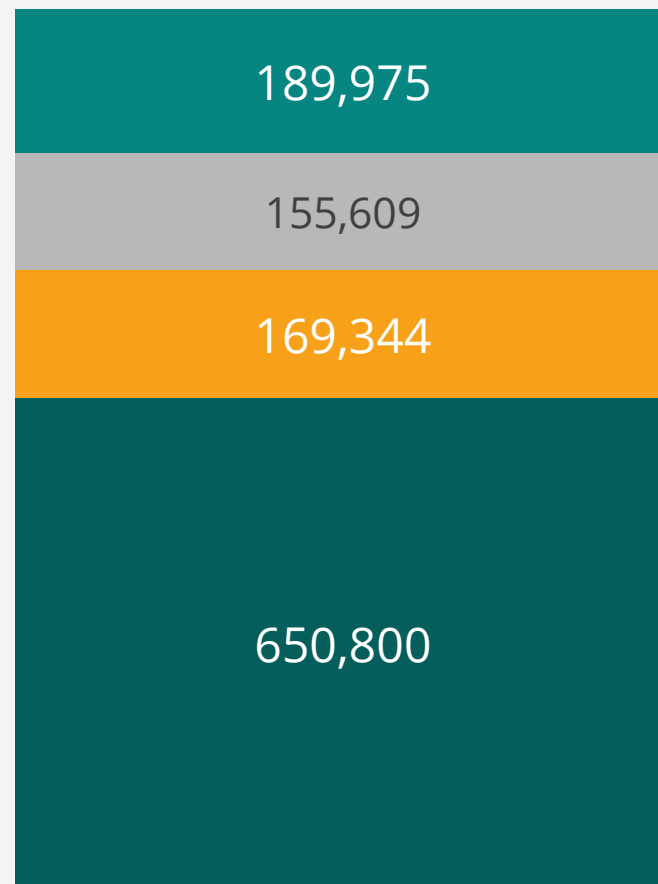


# Public Works & Development

## Expenditure Breakdown

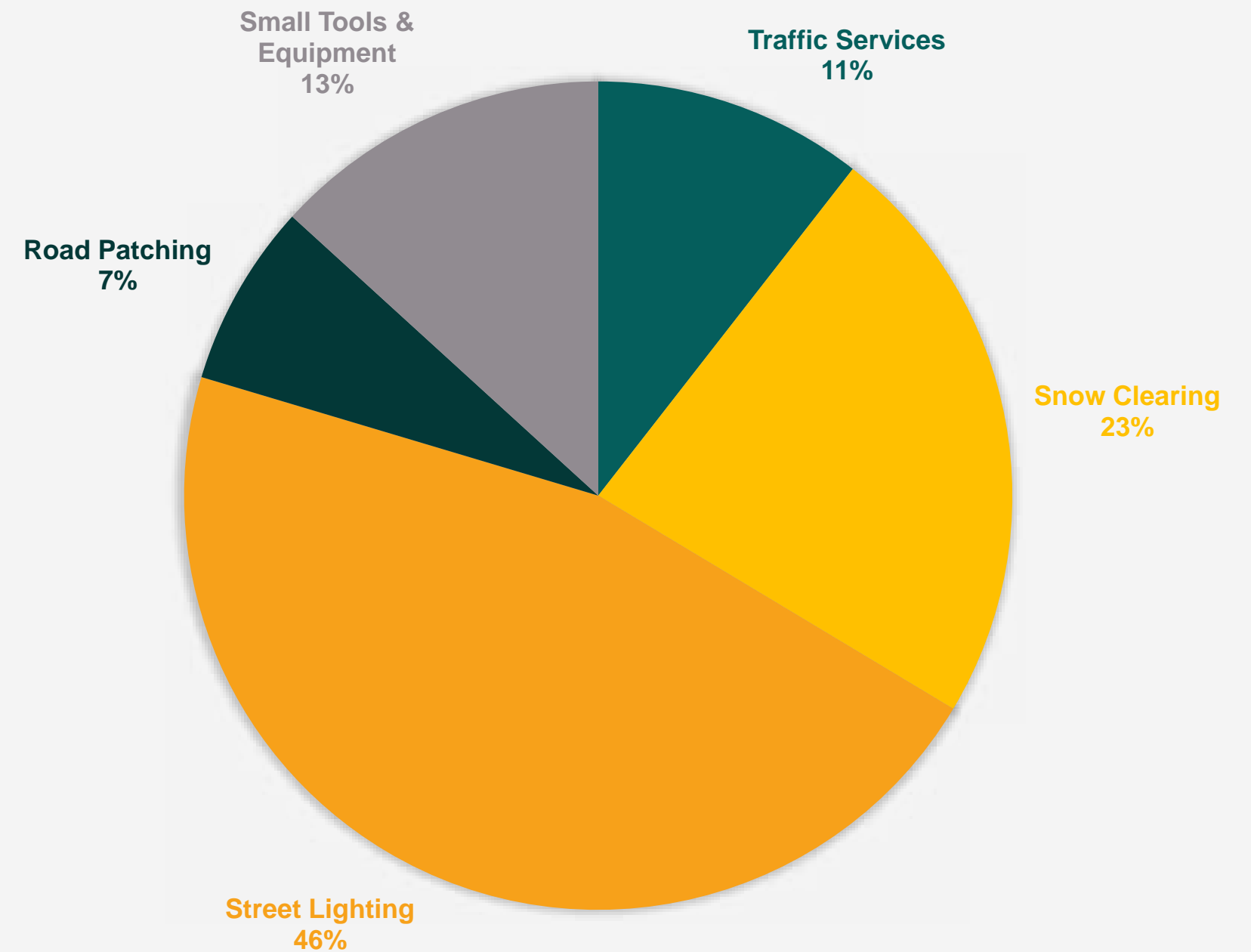


### Sanitation \$1,165,728



- Waste Services
- Sewage Collection & Disposal
- Water Distribution
- Sewage Treatment Plant

### Road Services \$970,730





# Goals & Objectives



Public Works & Development Department (1)

## Water Quality

- Work with consultant to help identify areas of improvement for water quality.
- Look at areas of improvement for operations.
- Develop new standard flushing program.

## Housing

- Promote more housing development in Grand Falls-Windsor.
- Continue to work with local developers on expanding some current subdivisions.
- Develop plan to help incentivize more development in new areas.
- Obtain land for development where feasible and complete expressions of interest for development.

## Regional Water Treatment Plant

- Continue with the review of current operations and investigate possible new configurations to improve.
- Work with existing Plant staff to ensure all their record keeping is adequate and upgrade to digital record keeping.
- Observe current schedule of existing staff and look at successive planning for plant operators.
- Meet with staff more regularly to keep open lines of communication.
- Seek other funding opportunities to upgrade facility.

# Goals & Objectives



## Public Works & Development Department (2)

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

### Directional Signage in Town Limits

- Review existing directional signage within the Town and ensure it meets the Town's signage strategy.
- Record all existing directional signs and inspect their condition.
- Continue with replacement or upgrades to existing signs.
- Add additional signage in town where there are gaps identified to get traffic to navigate around town more easily.

### Crosswalk Evaluation

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

# Goals & Objectives



## Public Works & Development Department (3)

### PW Maintenance Manual

- Identify all work areas to include in Manual.
- Work with Manager of Public Works and Public Works Supervisors to identify key sections to include in manual.
- Develop standard operating procedures and record keeping methods.

### Stockroom Operations

- Improve stock storage and accountability of staff.
- Continue with 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.
- Work with staff to get a better day-to-day operation and understand their roles in inventory control.

### Reports to Council

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



# Goals & Objectives



Public Works & Development Department (4)

## Cemetery Location

- Identify land for a new cemetery to accommodate all denominations.
- Identify and report to council possible locations.
- Provide updated maps for discussion.
- Make formal application to Crown Lands for new Cemetery.

## Waste Management Review

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



# Community Services

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# Community Services Expenditures

\$1,643,323





# Goals & Objectives



## Community Services Department – Recreation (1)

### Marketing & Promotion

- Work with our Communications Officer to improve upon 'Facebook Challenges' and maximize participation.
- Maximize usage of social media to promote all our programs and activities.
- Develop tourism packages in cooperation with accommodations and attractions.

### Facility Development & Enhancement

- Repaint Joe Byrne Memorial Stadium
- Review maintenance needs of the YMCA for future funding.
- Expand the Community Gardens Facility to include additional beds and common area.
- Continue to assist with the development of the Gorge Park walking trail and suspension bridge.
- Continue with the next phase of planning for a new Recreation Complex with the development of a working committee.
- Install a canoe/kayak dock at Gorge Park.

### Program Development

- Continue our assistance and support of the Cataracts and the Central AAA Midget hockey teams.
- Continue to support the operation of existing town operated and funded sporting programs.
- Continue to work towards finding a permanent home for the Gymnastics Program
- Further develop programs for seniors
- Aid user groups with Travel Grants, Community Organizations Grants, Leadership Grants and Program Development Grants

# Goals & Objectives



## Community Services Department – Recreation (2)

### Special Events Planning

- Work with Local Community Groups to help them apply for Regional, Provincial and Atlantic Tournaments, Activities and Conferences.
- Continue to improve on our Major Special Events to help increase participation.
- Continue to promote Healthy Eating Choices at our special events.
- Continue with our Summer Hockey and Figure Skating Schools.
- Host a Home and Garden Tradeshow in JBM in the fall of 2024.

### Operations & Productivity

- Continue to implement the Town's Operational/Organizational Review to help improve the operation and productivity of the Community Services Department.
- Have staff continue to attend Professional Development Sessions to ensure we have a qualified and professional workforce.
- Have regular staff meetings and social staff functions during the year to get staffs input on our operations and to build morale in our department.

# Goals & Objectives



Community Services Department – Economic Development (1)

## Tourist Destination

- Continue to attend tourism Industry events in order to establish and maintain relationships across the Tourism Sector from within the Province and elsewhere.
- Continue to ensure there are improvements to the ATV/Snowmobile Trail, improving access to amenities and attractions, along with improvements to public safety.
- Continue to support the Heritage Society's ongoing improvements to their building and property, ensuring the facility becomes a valued attraction for visitors and residents.

## Business Retention & Expansion

- Continue to attend and/or host conferences and meetings engaging businesses.
- Work with the Exploits Regional Chamber of Commerce to engage their members.
- Consult with home-based businesses, discussing any opportunities and/or concerns among those businesses with the potential to expand and/or move to a commercial location.
- Host conference/symposium/meetings, promoting new opportunities.
- Develop and maintain web site landing pages and social media pages dedicated to business retention and expansion initiatives.

## Investment Attraction

- Work with post-secondary schools, in ensuring we are offering education and training that meets the needs of employers in better servicing our community and supporting export-oriented business.
- Focus on engaging well established growth-oriented businesses, with increasing revenues and earnings, operating in growth industrial sectors, with a focus on knowledge-based and export-oriented businesses. These companies provide both gainful employment and strong jobs growth potential.
- Collaborate with Provincial and Federal Government Departments and Agencies responsible for Immigration.



# Goals & Objectives



Community Services Department – Economic Development (2)

## Service Centre & Gateway for Central NL

- Reinforce Grand Falls-Windsor's 'Perfectly Centered' brand by continuing to promote the Town as a great location for businesses.
- Continue to improve our messaging, targeting audiences with photos, video, graphics, and text, that register with each respective audience, evoking the desired reaction and response
- Focus on developing effective online content and messaging that has appeal with potential investors

## Centre for Health Care & Innovation

- Build capacity in genomics research and commercialization in hearing, vision, heart, and mental health.
- Host a national genomics collaboration conference in partnership with Mun Faculty of Medicine and Tech NL.
- Design and implement education events for health care stakeholders and the general public.
- Explore new research and industry partnership opportunities with various organizations.
- Support the recruitment and retention of healthcare human resources in partnership with Central Health, local medical community, and private health care providers.

## Centre for Aquaculture Industry

- 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.
- Host annual regional aquaculture supplier event in Grand Falls Windsor.

# Goals & Objectives



Community Services Department – Economic Development (3)

## Service Centre for Mining Industry in Central NL

- Attend promotional venues across Atlantic Canada and beyond. Attend CIM in November 2024.
- Continue to establish and maintain relationships across the province and abroad and meet regularly with industry stakeholders.
- Enhance cooperative relationships with the other Central Newfoundland Communities.
- Continue to work with Marathon Gold to ensure a speedy opening to their plant operation.

## Community Wellness & Social Wellbeing Programs & Projects

- Host a Senior Trade Fair
- Support the implementation of Choices for Youth.
- Administer Reaching Home, Rural and Remote NL Homelessness Stream.
- Support activities of the Grand Falls Windsor Community Healthcare Coalition.
- Continue to support the Social Change Network partners to identify opportunities for community wellness.
- Develop a community-based Adult Day Program in partnership with stakeholders.

## Support in Expanding the Renewable Energy Sector of Central NL

- Continue to assess the demand for new business support services, skilled workers and public infrastructure, such as a new regional civic centre, as well as housing and commercial amenities including new hotel accommodation.
- -Facilitate opportunities with education stakeholders to ensure Energy sector related training is delivered in support of the local industry.

# Goals & Objectives



Community Services Department – Economic Development (4)

## Study of Potential to Expand Forest & Agriculture Industries

- Continue to pursue the establishment of a hydroponics facility in our area that will help to improve both our food security and the quality of our green vegetables and berries year-round, in addition to other potential food products, working with local agriculture producers to achieve this aim.











