



Community Conversation

Budget 2020

Overview

- ▶ Review of 2019 Budget
- ▶ Review of 2019 Activities
- ▶ Updates:
 - Municipal Assessments
 - Municipal Park
 - Clearcutting
- ▶ Review Answers
- ▶ Final Thoughts



Municipal Budget 2019

▶ Revenue

- Taxes
 - Property
 - Business
 - Water and Sewer
- Other Revenue
- Government Transfers and Municipal Operating Grant

▶ Expenses

- General Government
- Protective Services
- Transportation Services
- Environmental Health
- Planning and Development
- Recreation and Culture
- Fiscal Services

▶ Debt

Revenue

Taxes

◦ Property (Residential/Commercial)	\$ 320,920
◦ Water & Sewer	\$ 118,300
◦ Poll/Business/Utility	<u>\$ 103,478</u>

Subtotal	\$ 542,698
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Revenue

Other Revenue

◦ Garbage Fees	\$ 300
◦ Levies, Fees and Charges	\$ 1,000
◦ Interest on Overdue Accounts	\$ 5,000
◦ Other Revenue	<u>\$ 3,000</u>

Subtotal	\$ 9,300
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Revenue

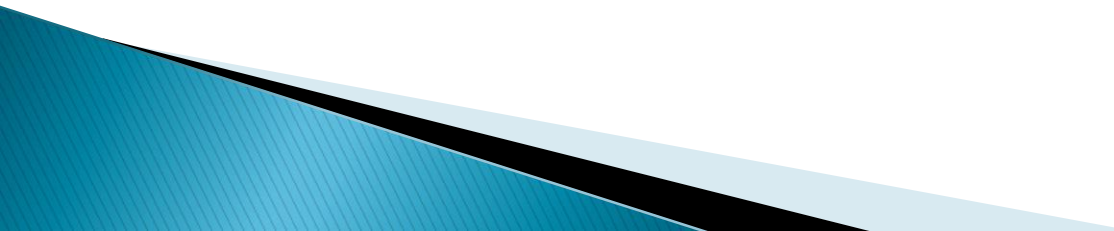
Government Transfers

◦ Municipal Operating Grant	\$ 52,655
◦ Provincial Portion on Debt Charges	\$ 3,928
◦ Gas Tax	\$ 30,006
◦ Other Grants	<u>\$ 18,993</u>

Subtotal	\$ 105,582
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Revenue Summary

Taxes	\$ 542,698
Other Revenue	\$ 9,300
Government Transfers	<u>\$ 105,582</u>
Total	\$ 657,580



Expenses

General Government

◦ Council	\$ 4,750
◦ General Administration	\$ 276,082
◦ Election	\$ 1,000
◦ Property Assessments	\$ 15,000
◦ Common Services	<u>\$ 16,000</u>

Subtotal	\$ 312,832
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Expenses

Protective Services

- Fire Protection / Equipment \$ 35,000
- Emergency Response \$ 5,000

Subtotal \$ 40,000

Expenses

Transportation Services

◦ Fleet Maintenance	\$ 20,000
◦ Roads	
– (<i>Road Work, Grading, Ditching, etc</i>)	\$ 16,000
◦ Snow Removal	\$ 5,000
◦ Street Lighting	\$ 16,500
◦ Other Maintenance	<u>\$ 2,500</u>
Subtotal	\$ 60,000

Expenses

Environmental Health

- Water and Sewer
 - *Chemicals, Water Line Repair, etc* \$ 52,000
- Garbage and Waste Collection
 - *Landfill Site, Garbage Collection, etc* \$ 18,000
- Other Environmental Services \$ 4,000

Subtotal \$ 74,000



Expenses

Planning and Development

◦ Community Improvement	\$ 6,500
◦ Tourism and Marketing	\$ 5,000
◦ Other Planning and Development	<u>\$ 4,000</u>

Subtotal	\$ 15,500
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Expenses

Recreation and Culture Services

◦ Recreation Administration	\$ 5,000
◦ Parks, Playgrounds, etc	\$ 4,000
◦ Programs & Activities	<u>\$ 10,000</u>

Subtotal	\$ 19,000
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Expenses

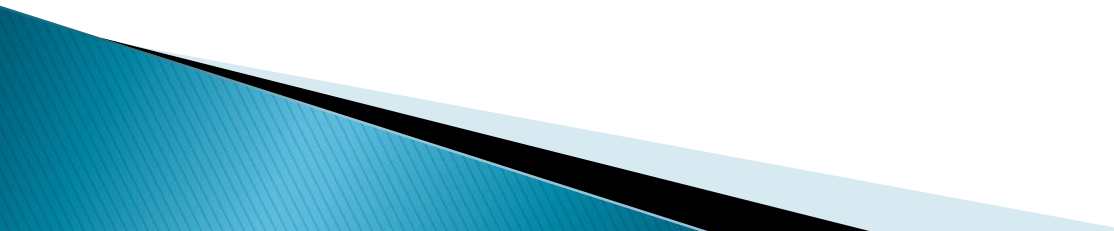
Fiscal Services

◦ Municipal Debt Payment	\$ 88,814
◦ Provincial Annual Payment	\$ 3,928
◦ Provisions for Doubtful Accounts	\$ 3,000
◦ Discounts and Losses	\$ 10,000
◦ Capital Expenditure (Gas Tax)	\$ 30,006
◦ Bank Charges	\$ <u>500</u>

Subtotal	\$ 136,248
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Expense Summary

General Government	\$ 312,832
Protective Services	\$ 40,000
Transportation Services	\$ 60,000
Environmental Health	\$ 74,000
Planning and Development	\$ 15,500
Recreation and Culture	\$ 19,000
Fiscal Services	<u>\$ 136,248</u>
Total	\$ 657,580



Debt Charges for 2019

Backhoe/Loader (Matures 2021)	\$ 16,500
Pumphouse (Matures 2026)	\$ 21,324
Dump Truck (Matures 2027)	\$ 18,648
Proposed Fire Truck	\$ 22,140
Proposed MCW	<u>\$ 10,202</u>
Total for 2019	\$ 88,814
Debt Service Ratio	14%

Review of 2019

- ▶ Finance, Administration and Human Resources
 - ▶ Public Works and Planning
 - ▶ Communications & Community Engagement
 - ▶ Economic Development & Tourism
 - ▶ Recreation
 - ▶ Fire Department
 - ▶ Other Partnerships
- 

Committee Structure

▶ Finance, Administration & Human Resources

- Chair: Deputy Mayor Clouter
- Councillor Efford
- Councillor White

▶ Public Works & Planning

- Chair: Councillor Bennett
- Councillor Harris
- Councillor Peddle

▶ Communications & Community Engagement

- Chair: Councillor Harris
- Deputy Mayor Clouter
- Councillor White

▶ Economic Development & Tourism

- Chair: Councillor Efford
- Councillor Bennett
- Councillor Peddle
- Mayor Holloway

* Mayor is an ex-officio member of all committees

Finance & Administration

- ▶ Secured a loan to purchased a new fire truck
- ▶ Working on an asset management plan
- ▶ Worked with Conservation Corps NL on a Climate Change Adaptation & Resource session for future budget planning
- ▶ Hired a cleaner for Town buildings and park

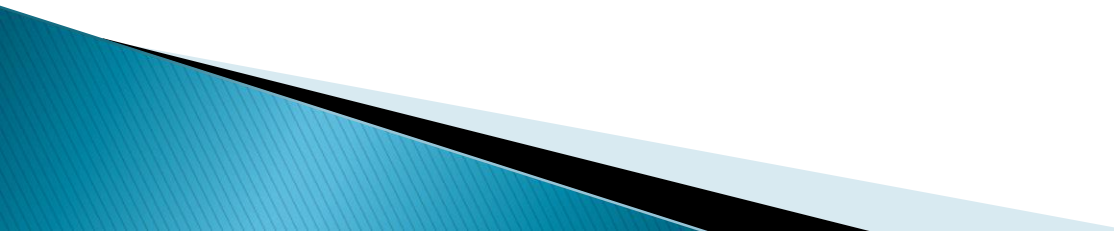


Public Works & Planning

- ▶ Awarded a contract for a new municipal depot
- ▶ Approved 1 business, 5 dwelling and 23 other permit applications
- ▶ Still maintaining waste management site
- ▶ Completing pumphouse upgrade
- ▶ Purchased new mobile generator for emergencies



Question #1

- ▶ The Town has been completing its own snow clearing and sanding for four years now. How would you rate the service:
 - ▶ Strongly dissatisfied
 - ▶ Dissatisfied
 - ▶ Neutral
 - ▶ Satisfied
 - ▶ Strongly satisfied
- 

Communications / Comm. Eng.

- ▶ Volunteer Appreciation Night
- ▶ Community Clean Up
- ▶ Canada Day Weekend
- ▶ Public Budget Consultation
- ▶ Planning for the Town's 50th Anniversary (2021)



Question #2

- ▶ In engaging the public regarding the harvesting issues in the Southwest River Valley, do you support the Town in holding a plebiscite (vote) on the future harvesting plans of the Southwest River Valley?
 - Yes
 - No

Economic Development

- ▶ Coordinated the first Port Blandford AppleFest!
- ▶ Updates to Tourism Advertising
- ▶ Municipal Park Additions
 - Horseshoes Pits
 - Beach Volleyball Court
 - Berms and Grass Areas
 - Roundabout and Access Road to Community Gardens



Question #3

- ▶ The Town, in cooperation with local partners and volunteers, was able to offer the Port Blandford AppleFest! from September 27–29, 2019. Do you think that the Port Blandford AppleFest! should become an annual event?
 - Yes
 - No

Recreation

- ▶ Kids Summer Program
 - Sports / Ball Field Days
 - Kids Reading Program
 - Sports Nights
 - Running Program
 - Field Trips
 - Camping Trip
- ▶ Community Events
 - Family Fun Day
 - Pumpkin Walk
 - Partner of AppleFest!
- ▶ New Boards and Concrete Fixes for Rink



Fire Department

- ▶ Public Events
 - Zackary White Trouting Derby
 - Girl Guides Event
 - Family Fun Day
 - AppleFest!
 - Halloween
- ▶ Completed a “Table-Top” exercise in the spring.
- ▶ Increase in training hours
- ▶ Upgrades completed to the Fire Hall
 - New Door and Lockers



Other Partnerships

- ▶ **Community Gardens**
 - Partnered with Town on AppleFest!
- ▶ **Age Friendly**
 - Provided funding to assist with a new horseshoes court at the Municipal Park.
- ▶ **Marina Association**
 - Town provided the installation of water services for the new marina project.



Updates and Discussion Items

- ▶ Changes to Municipal Assessments
- ▶ Municipal Park
- ▶ Clearcutting Update

Changes to Municipal Assessments

Municipal Assessments

- ▶ Property Assessments were completed every three years by the Municipal Assessment Agency (MAA).
- ▶ MAA is a crown-owned corporation responsible for providing real property valuations for property tax purposes under the provincial Assessment Act, 2006.



Municipal Assessment
Agency Inc.

Municipal Assessment Changes

▶ Before:

- Assessments were sent to property owners in October of each year.

▶ Now:

- Assessments are now being sent to property owners in June of each year.

▶ Goal:

- Complete appeals before the tax year starts.
- 

Municipal Assessments Changes

▶ Before:

- Assessments were completed once every three years.

▶ Now:

- Assessments will now take place each year, starting in 2020 for the 2021 tax year.

▶ Goal:

- Reduce major fluctuations in assessed values.
- 

Municipal Assessments

- ▶ Any questions of Municipal Assessment Changes?



Municipal Park Update

Municipal Park

Conceptual Landscape Development Plans Town of Port Blandford Municipal Park Development Port Blandford, Newfoundland September 2015

Overall Master Plan

Concept Statement

The new Municipal Park for Port Blandford will become an appealing destination in the community for residents and visitors to partake in a variety of passive and active recreational activities.

Site Context and Surrounding Uses

The site of the Port Blandford Municipal Park currently exists off of School Road in the community of Port Blandford, Newfoundland. Port Blandford is located at the headwaters of Cade Sound in Bonaville Bay, and near the Eastern border of Terra Nova National Park. The Town recently acquired 9.5 acres of land adjacent to an existing ball field and hockey rink in hope to further develop the Municipal Park. The entrance to the Port Blandford Municipal Park is currently located off of School Road, which is just off of Main Road in Port Blandford. The site is bordered on its Western edge by the Trans Canada Highway. Surrounding land uses include residential and light industrial. The site is also in close proximity to Cade Sound and the Town's existing walkways with interpretive signage.

Goals and Objectives

1. Create an appealing and functional park that will act as a destination for residents of and visitors to the community.
2. Meet the growing recreation needs of the community by providing opportunities for active and passive activities, as well as multi-functional event space.
3. Improve the existing vehicle access and parking, and address the conflicting presence of ATVs on site.
4. Improve infrastructure and signage to the site.




Municipal Park

- ▶ In 2019, the Town awarded a tender to complete the access road, roundabout, berms and grass areas for the Municipal Park.
- ▶ Beach volleyball court was completed.
- ▶ Horseshoes pits were completed.
- ▶ Plans to expand further in 2020.



Clear-Cutting Update

Clear-Cutting Update

- ▶ During the last week of August 2019, the Town received a letter from the Department of Fisheries and Land Resources (FLR) informing the Town that commercial harvesting was going to start outside of the municipal boundary in September.
 - ▶ Although outside of the municipal boundary, the harvesters would be using the Nalcor Road within the Town's boundary.
 - ▶ On August 26, 2019, the Town sends an email to FLR informing them that they need a permit from the Town to change the use of the road as it is a development under the Town's regulations.
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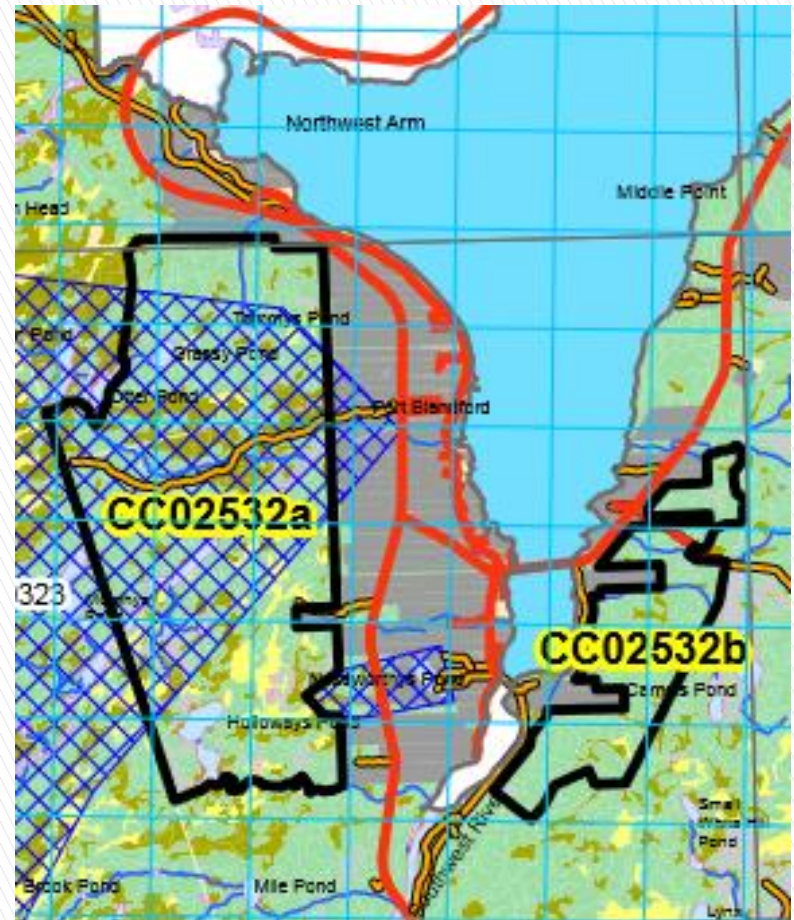
Clear-Cutting Update

- ▶ On September 3, 2019, the Town issued a news release expressing safety concerns with the Nalcor access road intersection to the Trans-Canada Highway.
- ▶ On September 4, 2019, the Town did a radio interview with CBC Newfoundland Morning on the issue.

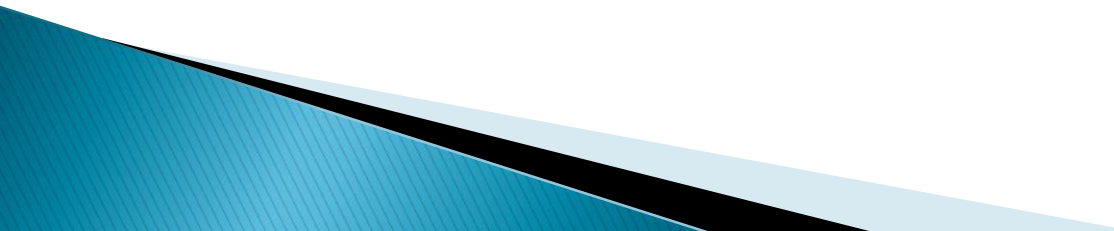


Clear-Cutting Update

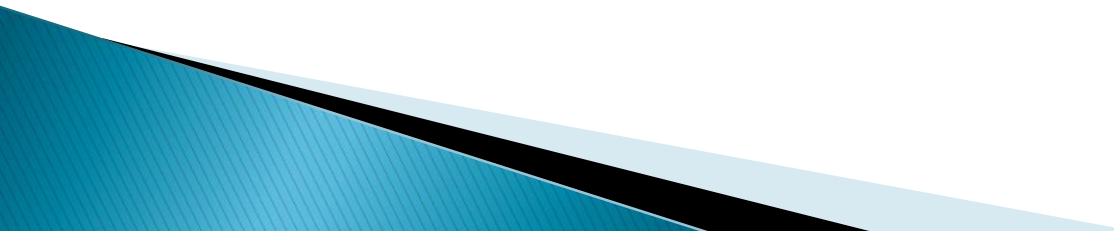
- ▶ On September 5, 2019, the Town did an interview with CBC's Here & Now to show the safety concerns of the Nalcor access road at the Trans Canada Highway.
- ▶ This access road intersections the Trans Canada Highway in a 100km/hr zone, on a hill, on a turn just before a narrow 2-lane bridge.



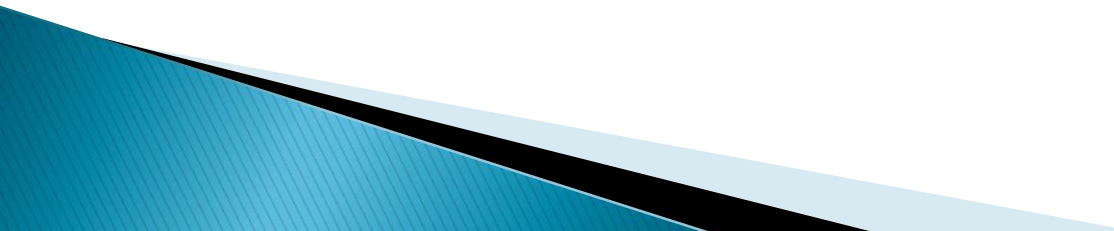
Clear-Cutting Update

- ▶ On September 9, 2019, the Town received an email from FLR that they had secured permits from ServiceNL to access the Trans Canada Highway via the Nalcor Road. The Town was also informed that FLR had no intentions of getting a development permit from the Town.
 - ▶ On September 10, 2019, Council holds an emergency meeting to issue a stop work order against FLR as the Town did not issue a development permit as per the Development Regulations.
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Clear-Cutting Issue

- ▶ On September 11, 2019, the stop work order was issued to FLR.
 - ▶ On September 11, 2019 the Town submitted an appeal of the ServiceNL permits for FLR to the Appeal Board.
 - ▶ All planned harvested by FLR was suspended.
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Clear-Cutting Issue

- ▶ On September 19, 2019, FLR issues a public advisory asking the public to cease timber harvesting in the Southwest River Valley due to safety concerns.
 - ▶ The Town issues a news release asking the public to refrain from making any threats.
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Clear-Cutting Update

- ▶ On September 23, 2019, the Town issues an open letter asking the Minister of FLR to reconsider their intentions for the Southwest River Valley by ceasing any further harvesting plans.
- ▶ The Town does an interview with CBC Newfoundland Morning on September 23, 2019 to ask the government to cease harvesting plans for the Southwest River Valley.



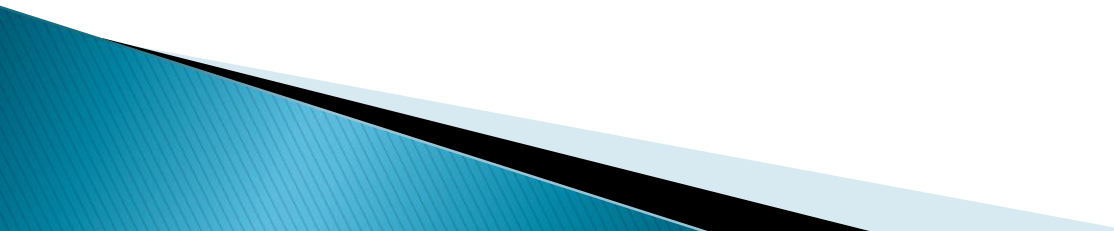
Clear-Cutting Update

- ▶ As of today:
 - No permits have been issued for forest harvesting by the Town.
 - The Town will not sign any agreements or issue any permits without going to the public for input first.
 - The Town has a stop work order in place against FLR.
 - The Town has filed an appeal with the Appeal Board on the ServiceNL permit issued to FLR for the access road.



Review of Questions

Question #1

- ▶ The Town has been completing its own snow clearing and sanding for four years now. How would you rate the service:
 - ▶ Strongly dissatisfied 0%
 - ▶ Dissatisfied 0%
 - ▶ Neutral 6%
 - ▶ Satisfied 54%
 - ▶ Strongly satisfied 40%
- 

Question #2

- ▶ In engaging the public regarding the harvesting issues in the Southwest River Valley, do you support the Town in holding a plebiscite (vote) on the future harvesting plans of the Southwest River Valley?
 - Yes 100%
 - No 0%

Question #3

- ▶ The Town, in cooperation with local partners and volunteers, was able to offer the Port Blandford AppleFest! from September 27–29, 2019. Do you think that the Port Blandford AppleFest! should become an annual event?
 - Yes 100%
 - No 0%

Final Thoughts: Q&A

**Thank you for your time,
feedback and ideas!**