

Budget 2018

Good evening, Mayor, fellow Councillors and staff and welcome to you and the residents of the Town of Placentia present in the gallery.

The Town of Placentia completed its fiscal year on December 31st and we are here tonight to bring forward a budget for 2018, the first of this Council elected just four months ago. I am pleased to report that we are presenting a balanced budget that deals fairly with all departments while ensuring that the needs of all citizens are met with regard to municipal services, infrastructure development and community programs.

Key Elements of the Budget

Before presenting the budget figures, I would like to take a moment to point out some of the more significant elements contained in the document.

First of all Council is pleased to report that there is no increase in the residential mil rate for property tax; nor is there any change in residential water or water and sewer tax rates.

The Town is on the verge of a large project in Argentia and Council wants to ensure fair benefits to the Town as a result. After careful examination and serious deliberation, we will be increasing the Commercial Industrial mil rate from 18 to 24 mils to realize increased revenues. The commercial rate will be more on par with other rates in the province. In addition to this, Council has reviewed the tax structure

and has identified other areas to improve our benefit with industrial activity in our town such as improved fees for industrial marshalling yards, new business tax categories for international shipping and salvage yards and an increase in the minimum industrial business tax from \$400 to \$600 per year. In addition, we have increased minimum permit fees in the industrial areas and have added additional permits for recyclables and cost recovery fees such as a new commercial water and sewer hook-up.

We are also pleased to report that Council will not be taking an increase in remuneration for their services, nor will there be any increase for Council travel or attendance at conventions.

As well, there will a wage freeze for all management at this time and current employment contracts are not budgeted to be renewed allowing us proper oversight for these expenditures. Council will be entering into discussions with CUPE Local 1761 this spring on renewal of the contract.

Public Works & Public Safety

With the aim to implement improved processes and controls within the Public Works Department, Council will be introducing a computerized work order system at a projected cost of \$20,000.

To address the ongoing flooding concerns arising from deterioration of brooks in the municipality, Council has approved the expenditure of funds to commission engineering studies to assess and recommend measures that will safeguard the life and property of residents. This pertains to ongoing issues at Station Road and Mill Brook Road.

Fire protection remains a priority with this Council. To this end we have met the budgetary requests from the Department including allocating \$10,000 for the purchase of four Self Contained Breathing Apparatuses for fire vehicles and an additional \$10,000 to ensure that new firefighters are fitted with the necessary bunker gear.

Safety initiatives will continue with the purchase of a second stationary traffic sign in an effort to reinforce traffic calming initiatives.

Council is pleased to report that we have identified the need for street capping and paving and have dedicated \$50,000 for this initiative.

Recognizing the importance of protecting our environment, we have assigned \$25,000 to be used for energy cost saving measures at our facilities.

This Council has also made the decision that the Town issue a tender for provision of waste collection services by a new contractor rather than continuing with the current contract. A tender document will be prepared to have a new contract in place for end of March, 2018. In addition, I am pleased to report that in response to residential requests, the Town will be offering a one-time only collection that will deal with the pick-up and disposal of special waste such as creosote blocks and fish nets.

Community Engagement and Communication

Council believes in being open and transparent while overseeing the policies and procedures of the Town. For this purpose, we created a new committee – the Community Engagement and Communications Committee – dedicated not only to advising residents of the operations of our municipality but also to invite suggestions and comments from our citizens. Under this Committee, we will hold public information sessions, provide periodic newsletters and use other media sources including our *Placentia Aware* system to provide up-to-date information on events, meetings, alerts, and operations of the Town as well as provide residents with engagement opportunities such as recognition of community volunteers, partnerships with PBIS and Aged Friendly Conferences. As a result Council has allotted a budget of \$35,000 to help us achieve this committee's goals.

Tourism & Culture

Council is committed to promoting Placentia as a cultural tourist destination for the region. Council has budgeted \$20,000 towards special community events and improvements. Cultural community events for 2018 will include Heritage Day, Placentia Multicultural Celebration, Canada Day Celebration, Voices of Placentia Bay Festival & Laval 5-0, a Community Tree Lighting, Santa Claus Parade and a Mummer's Parade.

Community improvements will include the Placentia Wild Rose Beautification Initiatives, conservation measures to the Convent entrance and further exploration of a partnership for a cultural market –Marché Plaisance near Fort Frederick to offer tourists an opportunity to purchase local crafts. Council is also pleased to invest \$4,000 towards improvements at Fort Louis archaeology site.

Further to these improvements, Council will invest \$8,800 towards supplies for our Cultural Arts Centre and \$35,000 into marketing our Town as a welcoming place for tourists to visit and an ideal place for families to live. The Town's Culture and Tourism Committee will also promote fostering our relationships with international sister municipalities in France, Spain and Ireland.

Recreation

Council will continue to put great emphasis on our recreation programs for all ages. The positive feedback on programming and interaction in the community is encouraging to Council. We will continue to review the needs of this area as we go forward to ensure Council is fiscally responsible on the spending.

With the concentrated effort of all levels of government – federal/provincial and municipal and also with the dedication and commitment of the Placentia Lions Club, we are approaching the realization of the Town's goal for the Placentia Regional Wellness Centre. Based on a funding application for \$6.2 million, we have agreed with the Department of Municipal Affairs to allocate \$1,000,125 multi-year capital works funding as the Town's share of the project. The Town is continuing to negotiate with its partners to reduce Town costs.

It should be noted here that the Town has also applied to the Department of Municipal Affairs for approximately \$4.5 million to proceed with our clean water project for Dunville. This will help us achieve our goal for a single source water supply for all residents.

The final highlight of the 2018 budget I will bring you is the affirmation that Council will continue to reward our residential property owners for their support of Council initiatives. This will be achieved by continuing to offer the following discounts:

- Seniors of the age of 65 years or over will be offered a 10% discount if their account is paid in full by June 30th. For those seniors who cannot meet the June deadline, Council is pleased to offer an incentive of a 5% discount if their account is paid in full by December **21st**.
- The 10% discount date for all other residential property owners will be extended this year from March 31st to Friday, April 20th to compensate for the later issuance of tax bills.

Ladies and gentlemen, I believe this covers the more noteworthy points of our 2018 fiscal deliberations and I am pleased at this time to present Budget 2018.

Department	Expense
General Government	979,365
Protective Services	189,699
Transportation	959,172
Environmental Health	1,014,520
Planning & Development	101,846
Recreation	462,847
Debt Services	1,027,927
Capital	1,884,237
	\$6,619,613

Mr. Mayor, I would like to take this time to thank all management and staff for their assistance in helping Council arrive at a balanced budget for 2018.

Motions

I respectfully make a motion that Council adopt the budget for the fiscal year January 1 to December 31, 2018 as presented, perused and approved by Council in the amount of Six Million, Six Hundred Nineteen Thousand, Six Hundred And Thirteen Dollars (\$6,619,613.00).

I further move that Council approve the tax structure for the fiscal year January 1 to December 31, 2018 as presented, perused and approved by Council.