

TOWN OF MASSEY DRIVE

2018 BUDGET SUMMARY

A Look Back At 2017

2017 was once again a year of growth for the Town of Massey Drive. We continue to be a very desirable community for people to live and raise their families. New residential construction has continued at a steady pace and the most recent census data from 2016 shows a population increase of 15.6% for the five year period from 2011-2016. New construction in 2017 has resulted in an overall increase of \$2,866,923.00 dollars to our residential tax base.

While there were no major capital works projects completed in 2017, council was still very active making improvements and upgrades in several other areas. A complete review and update of the town's Municipal Plan and Development Regulations was undertaken in 2017 and resulted in a fairly significant overhaul with a new Municipal Plan and Development Regulations being adopted in September. Lighting in both the Town Hall and Fire Hall has been upgraded with energy efficient LED light panels. Both projects were able to be completed using federal Gas Tax funds and without the need to use any local revenue.

Fire protection service was improved through the purchase of a new Oscillating Monitor and the replacement of hoses to upgrade firefighting equipment and improve the level of firefighting protection we are able to provide. We are fortunate to have a dedicated and well trained volunteer fire department and council is committed to working with them and providing them with the necessary equipment so they can continue to provide a high standard of fire protection to our community.

Council continued its commitment to recreation and health and wellness in 2017. Additional playground equipment has been purchased for the Sunset Boulevard playground and will be installed in the spring of 2018. As part of its Community Health and Wellness Program twice weekly fitness classes and healthy eating educational sessions were added at the town hall at no cost to residents. Significant repairs and improvements were made to the Tippings Pond Trail system that involved widening, resurfacing, and the removal of a section of boardwalk which was replaced with a more maintainable new section of trail. Council also entered into an agreement to fund a proportionate share of a Regional Aquatics Center Feasibility Study which is still ongoing.

A Look Ahead To 2018

The residential property tax rate will remain unchanged at 6.5 mils where it has been since being reduced from 8.5 mils in 2011. All other fees and discounts will remain unchanged for the 2018 tax year. While we do anticipate an increase in expenditures in some areas such as electricity, fuel, and salaries we are able to absorb these increases through additional property tax revenue of \$18635.00 from new construction, savings in other areas, and a slight surplus from 2017.

Electricity cost is an area that could likely see a substantial increase in the near future. In addition to the obvious power consumers such as street lights and municipal buildings the town also powers its two water booster pump houses and three sanitary sewer lift stations with electricity. While increases in consumption are to be expected with growth and increased demand, there is also a significant rate increase expected resulting from the completion of the Muskrat Falls hydro electric project. Initially we had estimated that impact to be \$25,000 to \$30,000 per year in increased electricity costs, however, given the uncertainty of the final cost of the project it is difficult to estimate what the actual increase will be.

Waste Management is another area where substantial increases in cost are projected. While our curb side collection costs are not expected to increase we have been advised by the Western Regional Service Board that tipping fees at the Wild Cove landfill site will increase from \$59 per tonne to \$75 per tonne on January 1 and increase to \$164 per tonne on July 1. This increase in tipping fees represents a \$51,000 increase in our waste management costs for 2018. A further increase can be expected for 2019 with the \$164 per tonne fee being charged for the entire year. Massey Drive is part of the Humber Valley sub-region on the Western Regional Service Board and our representative for our sub-region on the board is Derrick Anthony of Pasadena. Any questions or concerns regarding waste management within the region can be directed to Derrick at derrickldanthony@gmail.com.

Applications for funding have been submitted to the Department of Municipal Affairs and Environment for two important Capital Works projects for 2018. Road upgrading and curb repair for Lady Diana Crescent estimated at \$214,482.00 and Emergency Power Generators for sewage lift stations estimated at \$260,000.00. Changes to the provincial government's funding ratios from 90/10 to 50/50 for these types of projects will mean the Town's share to complete these projects will be \$237,241.00 if approved.

Recreation, Health and Wellness will continue to be a priority and is viewed as a core service within our community. Residents can expect to see further upgrades and improvements to the Tipping Pond Trail system and the establishment of a Community Garden in the spring of

2018. The feasibility study for a new Regional Aquatics Center should be completed early in 2018 and there will be a need for significant public consultation and input before council can make a decision on whether or not to proceed with such a large undertaking as partnering in the construction of such a facility.

There have been numerous requests and inquiries from residents about implementing a sidewalk clearing program in the winter months. In an effort to increase and improve service levels to residents council has committed to the purchase of a multi-purpose municipal tractor and attachments that would enable us to implement a sidewalk clearing program in the wintertime and also be utilized throughout the entire year. The tractor will come with various attachments including a sidewalk blower, backhoe attachment, and pick up broom for removing sand from sidewalks and streets in the spring. Having our own piece of equipment capable of performing this function, and not having to wait or rely on outside sources for equipment, will enable us to remove sand from sidewalks and streets much earlier in the spring. We expect to take delivery of this equipment before the end of February.

Most residents are probably aware of the provincial government's desire to implement some form of regionalization or regional governance model throughout the province. We can expect to hear even more about this subject in 2018. It is important for residents to understand that there are many different models available and different ways of sharing services that can provide efficiencies. We would encourage residents to obtain as much information as they can on the subject and attend any public consultation sessions that are offered so when the time comes we can make an informed decision on what's best for us. The town is working in cooperation with the Great Humber Joint Council to put forward a plan to the province that would be the most effective for our region but ultimately it will need the support of residents. Additional information regarding previous public consultation and forums is available at www.engagenl.ca.