

Back to Basics, Building Neighbourhoods



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Budget Speech 2018

Delivered by Councillor Ledwell

Your Worship, Fellow Councillors, Ladies and Gentlemen:

As Co-chairs of the Corporate and Community Services Committee, Councillor Power and I are very pleased to deliver the City's 2018 budget.

The City of Mount Pearl is a place that welcomes opportunity and knows how to do business. We are a city growing to meet the future head on. From smart planning and governance, to thoughtful infrastructure and development, Mount Pearl offers both families and businesses a place to thrive and prosper. We are proud of what we have built, and where we are headed.

The 2018 budget, as presented, was driven by forward-thinking, long-term budgeting, wise expenditures, and strong asset management. It recognizes the economic challenges being faced in our province and has taken actions to guard against further financial strain for our taxpayers.

In summary, we have settled on a final operating budget of \$58,200,000. This represents 1.0% growth over our 2017 operating budget. The increase of approximately \$500,000 is due to both growth in our City as well as inflationary pressures.

This budget focuses on strict cost containment, while also ensuring the most effective delivery of municipal services. We will maintain a strong debt ratio of 7.5%, which continues to be one of the strongest in the province and sets us in place for a resilient future. In addition, our rates and fees have remained at the same level as our past two budgets. This is a "status quo" budget – one that is prudent, focused and fiscally responsible.

Mount Pearl has often been touted as a city within a park. Our City is surrounded by beautiful scenery and has over 50 kilometers of walking trails. As well, we have over 50 playgrounds linked to those charming walking trails. Our residents have strong ties to their outdoor community,

and we recognize the importance of reinvesting in recreation sites and trails.

In 2018, we will replace and provide new playground equipment throughout various parts of the City. We will also revamp walking trails and bridges, as well as upgrade and add pedestrian lights and crosswalks. In addition, we will invest in more neighbourhood signage to increase curb appeal and build on our sense of home. To minimize water main breaks and ensure all homes are provided with the cleanest and safest water possible, we will remain focused on improving our underground infrastructure.

Your Worship, another priority for this budget was to get back to the basics – to return to the most important municipal programs and services, and provide them to our residents and businesses at the highest standard. Mount Pearl is renowned for its commitment to superior snow clearing over the winter season. It is a testament to our continuing commitment to provide the very best in civic services. In 2018, our focus is to reinvest in snow clearing operations and fleet so that we can continue to provide the historical high-level of service for which we are known.



To get back to the basics means that we will remain focused on ensuring a healthy, safe and sustainable community through infrastructure improvements and environmental stewardship.

We have major infrastructure improvements planned for 2018. Key areas include: Fourth Street, Glendale Avenue, Commonwealth Avenue, Blackmarsh Road, Topsail Road, Second Street, Bradley Place, St. David's Avenue, Sunrise Avenue, Dunn's Road, and Roland Drive. This investment brings our total cost of ongoing capital and infrastructure projects to \$34,000,000 – with \$12,200,000 of that being spent in 2018.

Another one of the City's key capital projects is sewer separation, which will guarantee that sanitary and storm sewer lines flow to appropriate areas. This not only has environmental advantages, but financial ones as well, as it minimizes the cost of treatment for wastewater.

We continue to focus on the health of one of our most valued assets – the Waterford River. In conjunction with the City of St. John's and the Town of Paradise, we have sought the services of an experienced team to study the Waterford River and develop a watershed management plan for the river system. Phase 2 of this plan is set to begin in the New Year. The Waterford Valley Rotary Club is also a non-government partner in this project.



Each year, when we commence our budget deliberations, we must account for regional services. These include, but are not limited to: the purchase of water, the provision of wastewater treatment, transit and paratransit services, fire protection services, and the operation of a regional landfill and recycling facility. Our cost to participate in the delivery of regional services is down by \$618,000 in comparison to 2017. This decrease is largely due to our leak detection program, which has been able to detect and identify leaks more quickly and efficiently, resulting in decreased water purchases and reduced wastage.

Recognizing the financial pressures that many of our citizens face in our current economy, this budget includes the continuation of the senior citizens' 20% property tax discount for those in need and the continuation of an interest exemption for all senior citizens who remain current with their tax payments. We have continued our interest exemption and tax deferral policy for low income earners who earn up to \$40,000 in taxable income.



The low income earner deferral will be based on taxable income as opposed to net income, which will open up the program to more residents and families. We will also continue the exemption from payment of business tax to all operators of daycares and personal care homes within the City.

I am pleased to announce that our City is experiencing a healthy level of investment by private developers. This year, we have seen over \$32,000,000 invested in residential, commercial and industrial construction to date. Despite challenging economic times for our province, we have seen development and growth in our business community. In 2017, 37 new businesses opened in Mount Pearl, contributing to our already strong tax base. Our City now employs approximately 15,000 people in 1031 businesses. We have confidence in our City's sustainable economy, and realize our potential for growth.

There are many important issues that our municipality responds to day in and day out. The protection of our environment and safety of our residents, growing and retaining our business community, providing support for those in need, sustaining our roadways, parks and infrastructure for future generations, and providing affordable, well-rounded recreation programs. Your Worship, the 2018 budget ensures our due diligence to all of these important programs and services, while at the same time balances fiscal control and responsible investment that guarantees the longevity of our City.



Now, as required by legislation, I am pleased to move the following motions:

Be it resolved that the City of Mount Pearl, in accordance with the City of Mount Pearl Act, establish the attached tax rates for the 2018 taxation year.

And I so move:

2018 Schedule of Rates & Fees

Tax Rates

Property Tax - Residential (minimum \$200 per year) 7.0 mils

Property Tax - Commercial (minimum \$250 per year) 12.0 mils

Automated Waste Collection Fee \$20 per annum per bin
(maximum 2 bins per house)

Water/Wastewater Fee - Residential \$600 per unit

Water/Wastewater Fee - Commercial (minimum \$600) 2.3 mils

Commercial Water Rate

0 - 100,000 gallons	No additional charge
100,000 - 20 million gallons	\$6.00 per thousand
Over 20 million gallons	\$5.50 per thousand

School Boards - Water/Wastewater Fee \$11.00 per student

Provincial Government Buildings - Water/Wastewater Fee 6.00 mils

General Commercial 17.5 mils

Banks and Financial Institutions 77.5 mils

Bulk Storage - Oil Companies 39.4 mils

Large Department Stores 20.9 mils

Oil and Gas Service Industry 20.9 mils

Professional Operations 24 mils

All businesses subject to taxation under the Taxation of Utilities and Cable Television Companies Act and commercial establishments without a fixed place of business within the City. 2.5% of annual gross revenue

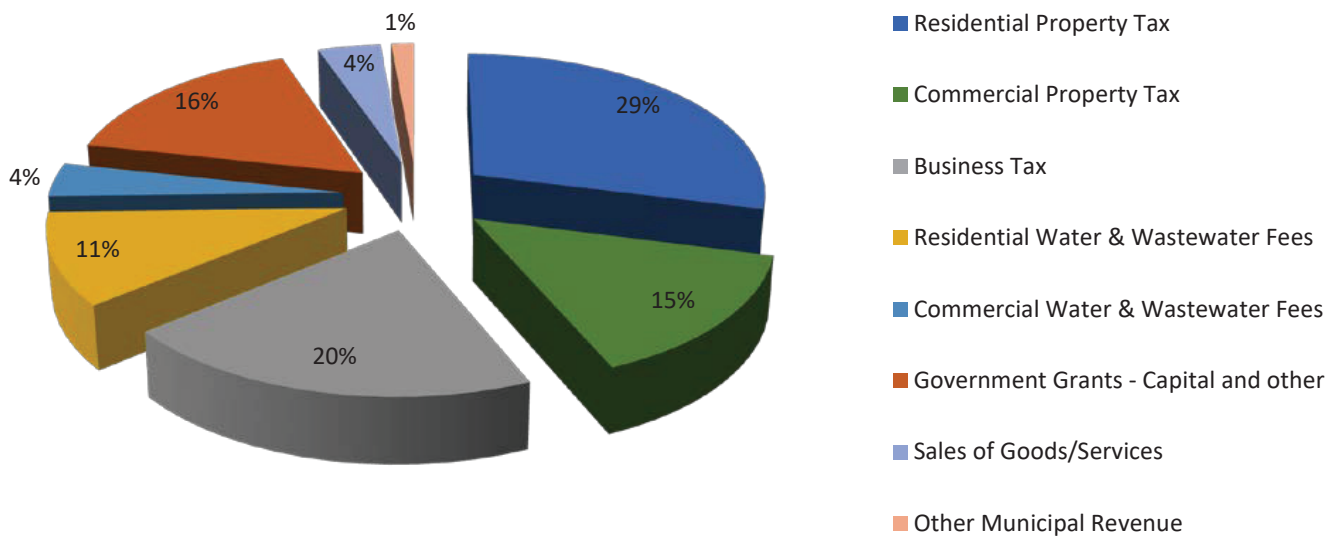
Be it resolved that the City of Mount Pearl, in accordance with the City of Mount Pearl Act, approves the attached Schedule of Rates & Fees, to take effect January 1, 2018. And I so move.

Be it resolved that the City of Mount Pearl, in accordance with the City of Mount Pearl Act, approves an annual rate of interest of 10% to be levied on all past due taxes and accounts receivable. And I so move.

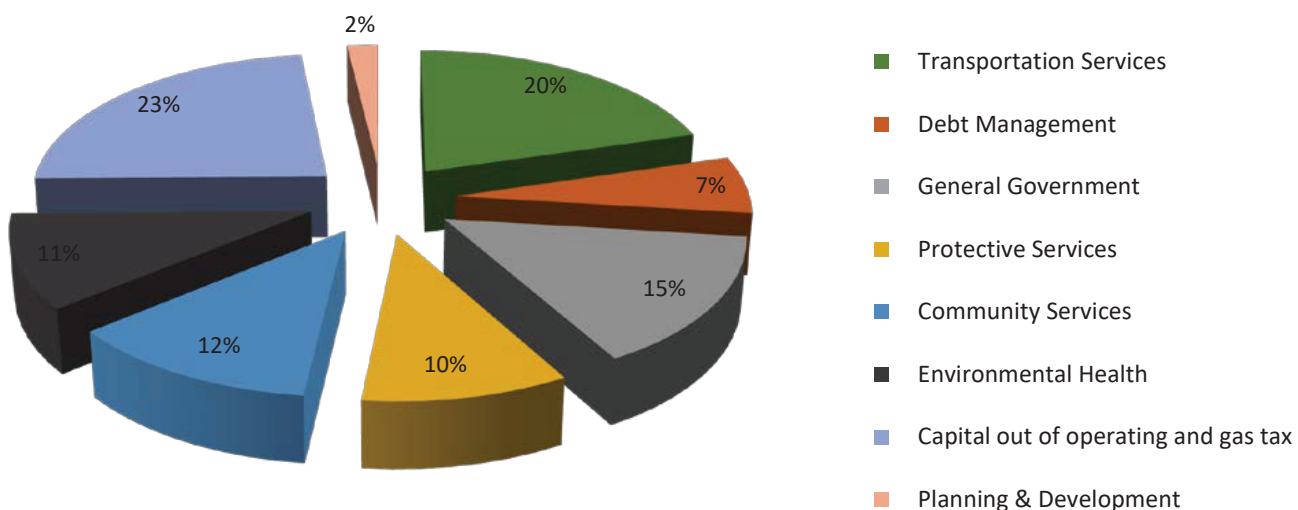
Be it resolved that the City of Mount Pearl, in accordance with the City of Mount Pearl Act, approves the 2018 Budget with operating Revenues and Expenditures totalling \$58,200,000. And I so move.

2018 Operating Budget Estimated Revenue and Expenditure

Where the Money COMES FROM



Where the Money GOES



Revenue 2018

Taxation and Utility Fees

Residential Property Tax	\$ 16,685,000	
Commercial Property Tax	8,500,000	
Business Tax	11,898,000	
Automated Waste Fees	199,000	
Water and Wastewater Fees	8,404,000	45,686,000

Government Grants

Gas Tax Revenues	1,278,000	
Municipal Operating Grant	100,000	
Capital Cost Sharing Grants	7,981,000	
Grant in Lieu of Taxes	19,000	
Program Grants	97,000	9,475,000

Sales of Goods and Services

Recreational Programs	301,000	
Summit Centre	868,000	
Glacier	937,000	
Other	162,000	2,268,000

Municipal Revenues

Interest on Taxes	203,000	
Investment Income	170,000	
Residential Permits	41,000	
Commercial Permits	130,000	
Compliance Letters	40,000	
Tax Certificates	55,000	
Frontage Assessments	75,000	
Other	98,000	812,000

TOTAL REVENUE \$58,241,000

Expenditure 2018

General Government

Governance	\$ 731,000	
Corporate Services	3,773,000	
Employee Benefits & Payroll Burden	3,882,000	
Tax Rebates and Other	315,000	8,701,000

Protective Services

Fire Protection	5,008,000	
Municipal Enforcement	637,000	
Animal and Pest Control	102,000	
Emergency Measures	20,000	5,767,000

Transportation Services

Snow and Ice Control	2,452,000	
Vehicle Fleet Management	2,615,000	
Street and Traffic Lights	1,175,000	
Roads and Streets	1,647,000	
Engineering	913,000	
Public Transit	1,652,000	
Administration	1,429,000	11,883,000

Environmental Health Services

Water and Wastewater	5,059,000	
Garbage Collection and Disposal	1,206,000	6,265,000

Community Services

Parks and Playgrounds	1,090,000	
Community Programs	1,094,000	
Recreational Facilities	4,016,000	
Assistance to Other Facilities	444,000	
Administration	512,000	7,156,000

Planning and Development

Planning and Inspections	983,000	
Economic Development	109,000	1,092,000

Fiscal and Capital Costs

Fiscal and Debt Servicing	3,786,000	
Capital out of Gas Tax	1,278,000	
Capital and Infrastructure	12,313,000	17,377,000

TOTAL EXPENDITURE \$58,241,000

Our VISION

A progressive, independent city with a strong sense of home.

Our MISSION

Leading the way as an independent, progressive, family oriented and business friendly city, providing outstanding municipal services and community programs.

Our MANDATE

To provide a range of municipal programs and services, in accordance with the requirements established by the City of Mount Pearl Act, aimed at enhancing the lifestyle of our citizens and the success of our business community.

Our VALUES

Fairness and Respect

We recognize that our success as a community depends on the talent, skills and expertise of our people and our ability to function as a cohesive team. We appreciate our diversity and believe that respect for our employees, citizens, colleagues, partners and all those with whom we interact is an essential element of all positive and productive relationships in which the city engages.

Innovation and Creativity

We encourage innovative and creative approaches in pursuit of enhancing the quality of life of our citizens and the success of our businesses.

Flexibility and Adaptability

We believe in listening to the ideas of others and showing flexibility in making decisions that serve the best interests of our citizens and city. We believe our “can do” spirit delivers top performance.

Accountability

Our decision making processes and operations are transparent and open to the people we serve.

Service Excellence

We strive to provide the best service possible, ever mindful of leaving a lasting impression on all those served that great value was delivered.



Senior Management TEAM

Chief Administrative Officer
Director of Corporate Services
Director of Community Services
Director of Infrastructure & Public Works
Director of Planning & Development

Steve Kent
Jason Silver
Jason Collins
Gerry Antle
Peter Howe

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