



CITY OF CORNER BROOK

Dear Sir\Madam:

I have been directed by His Worship the Mayor to summon you to a Committee of the Whole Meeting of the Corner Brook City Council, to be held on **April 22** at **7 p.m.** **City Hall Council Chambers.**

CITY CLERK

Page

1	CALL MEETING TO ORDER
3	1.1 Land Acknowledgement
2	APPROVALS
	2.1 Approval of Agenda
5 - 8	2.2 Approval of Minutes- Regular Meeting April 2, 2024
3	BUSINESS ARISING FROM MINUTES
	3.1 Business Arising From Minutes
4	CORRESPONDENCE/PROCLAMATIONS/PETITIONS
9 - 11	4.1 Proclamations and Events
13 - 16	4.2 Municipal Awareness Week 2024
5	PUBLIC WORKS, WATER AND WASTEWATER REPORT
17 - 21	5.1 Water & Wastewater Summary Update
23 - 24	5.2 Public Works Summary
6	PROTECTIVE SERVICES REPORT
25 - 27	6.1 Protective Services Statistics for month of March 2024
7	CAPITAL PROJECTS AND ENGINEERING REPORT
29 - 31	7.1 Capital Project and Engineering Updates
33	7.2 Corner Brook Regional Recreation Center Budget Update
35	7.3 Riverside Drive Landslide Update

	8	FINANCE & ADMINISTRATION REPORT
37 - 70	8.1	Finance & Administration Departmental Report
	9	COMMUNITY SERVICES, DEVELOPMENT & PLANNING REPORT
71 - 74	9.1	Development, Planning and Community Services
	10	RECREATION SERVICES REPORT
75 - 76	10.1	Recreation Update
	11	TOURISM SERVICES
77 - 78	11.1	Tourism Updates
	12	COUNCIL DECISIONS
79 - 80	12.1	Standing Offer - Security Services #2024-02
81 - 93	12.2	Corner Brook Municipal Plan No. 24-01 & Development Regulations Amendment No. 24-01
95 - 99	12.3	Crown land Application - O'Connell Drive
101 - 106	12.4	Pavement Markings (3-Year Contract) 2024-03
107 - 113	12.5	Georgetown Road Slope Assessment
	13	OTHER BUSINESS
	13.1	In Camera Items (If Required)
	14	ADJOURNMENT

Land Acknowledgement

We respectfully acknowledge the City of Corner Brook as the ancestral homeland of different populations of Indigenous people. We also acknowledge with respect, the rich histories and cultures of the Beothuk, Mi'kmaq, Innu and Inuit of the Province of Newfoundland and Labrador

**MINUTES OF A REGULAR MEETING OF
THE COUNCIL OF THE CITY OF CORNER BROOK
COUNCIL CHAMBERS, CITY HALL
TUESDAY, 2 APRIL, 2024 AT 7:00 PM**

PRESENT:

Mayor	J. Parsons	D. Charters, Director of Community Engineering
Deputy Mayor	L. Chaisson	Development and Planning & Acting City Manager
Councillors:	P. Gill	T. Flynn, Director of Protective Services
	B. Griffin	S. Maistry, Director of Finance and Administration
	P. Keeping	<i>P. Robinson, Director of Recreation Service</i>
	C. Pender	<i>J. Smith, City Clerk</i>

Absent with regrets: Councillor V. Granter and D. Burden, Director of Public Works Water and Wastewater

24-030 Land Acknowledgement

Councillor P. Gill read the Land Acknowledgement.

24-031 Approval of Agenda

On motion by Councillor C. Pender, seconded by Deputy Mayor L. Chaisson, it is **RESOLVED** to approve the agenda as circulated with the following addition:

- 2.4 Riverside Drive Landslide Update.

MOTION CARRIED.

24-032 Approval of Minutes- Committee of the Whole February 26, 2024

On motion by Councillor B. Griffin, seconded by Councillor P. Gill, it is **RESOLVED** to approve the Minutes of the Regular Council Meeting of February 26, 2024. **MOTION CARRIED.**

24-033 Ratification of Decisions

As per section 41(3) of the City of Corner Brook Act, the following minutes were brought forward for ratification:

CC23-026 - Preferred Candidate - Director of Recreation [Gill/Chaisson]
 CC23-029 - Corner Brook Port Corporation - Nomination for Appointment of Board of Directors [Gill/Pender]
 CC24-006 - Relocation Expenses for Approval [Gill/Chaisson]
 CC24-013 - Approval of Agenda [Gill/Pender]
 CC24-015 - RFP Transit Accessibility Study [Gill/Chaisson]

CC24-016 - Retaining Wall - Curling Street 2024-04 [Gill/Pender]
 CC24-017 - Project Amendment Request Mt Bernard Avenue Reconstruction [Gill/Griffin]
 CC24-018 - Discretionary Use - Office in General Industrial Zone - 29 Lundrigan Drive [Gill/Pender]
 CC24-019 - Short-term Operational Plan [Gill/Griffin]

MOTION CARRIED FOR ALL MINUTES.

24-034 Riverside Drive Landslide

The Mayor provided an update on the landslide on Riverside Drive that occurred last night in which two individuals were rescued from a vehicle that went into the water with non life-threatening injuries. The City has engaged a Geotech Engineer to assess the area prior to the commencement of any clean-up. The initial assessment is that the area is not stable enough to bring in equipment and begin cleanup and will require some time to dry out and re-assess in a couple weeks. Residents were advised to avoid Riverside Drive, as well as the area of Confederation Drive extension that is located uphill from the incident.

24-035 Business Arising From Minutes

No items were brought forward.

24-036 Proclamations and Events

The Mayor declared the following proclamations were made:

- March was declared Amyloidosis Month
- March 26, 2024 was declared Purple Day for Epilepsy

24-037 Regional Recreation Centre - Change Order No. 56

Councillor P. Gill declared a conflict of interest regarding item 5.1 Regional Recreation Centre - Change Order No 56. Councillor Gill abstained from discussion and voting on this item and entered the gallery for the remainder of this item.

On motion by Councillor C. Pender, seconded by Councillor B. Griffin, it is **RESOLVED** that the City of Corner Brook Council approve Change Order No. 56 in the amount of \$32,335.44 (HST included) for the Regional Recreation Center. **MOTION CARRIED.**

24-038 Discretionary Use - Corner Brook Pulp and Paper Briefing

Councillor B. Griffin presented a briefing regarding the Discretionary Use application from Corner Brook Pulp and Paper to harvest timber within the City's Protected Water Supply Area (PWSA) zone, which is a "Discretionary Use" of the City of Corner Brook's Development Regulation. Corner Brook Pulp and Paper are requesting permission to harvest timber adjacent to Eastern Lake and North of Corner Brook Lake and they are also proposing to construct 2.75

kms of Road. This will involve mechanical timber harvesting using purpose built forestry equipment and excavators to construct road. The area of the project includes harvesting within a 330 ha footprint (seen in orange on the map attached) and includes crossings of 2 streams.

Staff assess all Discretionary Use Applications within the PWSA to ensure all regulations are met, as well as any additional parameters set out in Corner Brooks Watershed Management Plan. The city received public comments on this application up until 4pm on March 29, 2024. Staff will now review comments and the watershed committee will meet on this again prior to it coming forward to council for decision.

24-039 Discretionary Use - 233 Humber Road - Proposed Row Dwelling Development

On motion by Councillor B. Griffin, seconded by Deputy Mayor L. Chaisson, it is **RESOLVED** that the Council of the City of Corner Brook approve the application to construct a three-unit row dwelling with a subsidiary apartment in each row dwelling on the property located at 233 Humber Road in accordance with Regulation 11 - Discretionary Powers of Authority. **MOTION CARRIED.**

24-040 Jiggs and Wheels Noise Regulation Exemption

On motion by Councillor P. Keeping, seconded by Councillor P. Gill, it is **RESOLVED** that the Council of the City of Corner Brook Grant an exemption to the City of Corner Brook Noise Regulations to be in effect from 2200 (10PM) Friday, July 26th, 2024 to 0200 (2AM) Saturday, July 27th, 2024 in support of the 2024 Jigs and Wheels Festival to carry out a street party on Broadway. **MOTION CARRIED.**

On motion by Councillor P. Keeping, seconded by Councillor C. Pender, it is **RESOLVED** to grant an exemption to the City of Corner Brook Noise Regulations to be in effect from 2200 (10PM) until 2300 (11PM) on Friday, August 2nd, 2024, or any other alternate date required if necessary to be rescheduled, in support of the 2024 Jiggs and Wheels Festival to carry out a Party in the Park Event at Margaret Bowater Park. **MOTION CARRIED.**

24-041 Accessible Taxi Services

On motion by Deputy Mayor L. Chaisson, seconded by Councillor P. Gill, it is **RESOLVED** that the council approve that the City pay a \$10.00 stipend per conveyance to the drivers of the accessible taxi as a measure to incentivize taxi drivers to provide the accessible taxi service. **MOTION CARRIED.**

24-042 Recreational Vehicles Regulation - 2024 Seasons Dates

On motion by Councillor P. Gill, seconded by Councillor C. Pender, it is **RESOLVED** that the council approve the extension of the 2024 Recreational Vehicle Season by starting the season of operation to May 1st and the closing of the season on November 30th,2024". **MOTION CARRIED.**

ADJOURNMENT

The meeting adjourned at 7:47 P.M.

City Clerk

Mayor



Information Report (IR)

Subject: Proclamations and Events

To: Jessica Smith
Meeting: Committee of the Whole - 22 Apr 2024
Department: City Manager
Staff Contact: Gloria Manning, Legislative Assistant
Topic Overview: The City of Corner Brook routinely receives requests from various organizations to recognize significant days, weeks, and months.
Attachments: [Parkinsons Proclamation](#)
[Green Shirt Day 2024](#)

BACKGROUND INFORMATION:

The City of Corner Brook would like to recognize the following proclamations and events in the City of Corner Brook:

- **April was declared Parkinson's Awareness Month-** Over 1,500 families in Newfoundland & Labrador live with Parkinson's disease - a neurodegenerative disease that causes tremors, slowness and stiffness, impaired balance, rigidity of muscles, and trouble speaking and swallowing.
- **April 7th was declared Green Shirt Day-** Green Shirt Day was created to honour, remember, and recognize all the victims and families of the fatal Humboldt Broncos bus crash and to continue Logan Boulet's legacy by inspiring Canadians to register as organ donors.

City Clerk
 Administrative Assistant

Approved - 17 Apr 2024
 Approved - 17 Apr 2024

City Manager

parkinson society
newfoundland & labrador

PARKINSON'S AWARENESS MONTH

This is to let all members of Council and all citizens know that April is ***Parkinson's Awareness Month***.

Over 1,500 families in *Newfoundland & Labrador* live with Parkinson's disease - a neurodegenerative disease which causes tremors, slowness and stiffness, impaired balance, rigidity of muscles, and trouble speaking and swallowing. Parkinson's affects men and women equally and is not a natural part of aging.

Parkinson Society Newfoundland and Labrador is the provincial voice of people living with Parkinson's. Through research, education, advocacy and support services the Society endeavors to ease the burden for all those affected by Parkinson's.

I invite all citizens to join me in recognizing ***Parkinson's Awareness Month 2024***.

Mayor

Date

Proclamation

Green Shirt Day

April 7, 2024

WHEREAS: after the devastating events of the Humboldt Broncos bus crash that took the lives of sixteen passengers, Humboldt Broncos defenseman Logan Boulet succumbed to his injuries April 7th; and

WHEREAS: Logan's parents Bernadine and Toby Boulet offered to donate his organs so that six lives could live on; and

WHEREAS: Logan had registered as an organ donor, after being inspired by his coach and mentor Ric Suggitt who was also an organ donor and saved six lives when he passed in 2017; and

WHEREAS: as news spread of the organ donation by this young hockey player, it is estimated that almost 150,000 people registered to become organ donors in the days and weeks that followed. To date this is the largest number of Canadians registering to become organ donors in Canadian history due to one event; and

WHEREAS: Green Shirt Day was created to honour, remember, and recognize all the victims and families of the fatal crash and to continue Logan's legacy by inspiring Canadians to talk to their families and register as organ donors,

THEREFORE, I, Jim Parsons, Mayor of Corner Brook, do hereby proclaim April 7, 2024, Green Shirt Day in Corner Brook, and I encourage all citizens to wear green, register their decision to become organ and tissue donors, and share their decision with their family.





Information Report (IR)

Subject: Municipal Awareness Week 2024

To: Jessica Smith

Meeting: Committee of the Whole - 22 Apr 2024

Department: City Manager

Staff Contact: Gloria Manning, Legislative Assistant

Topic Overview: To provide Council with an update regarding Municipal Awareness Week, May 6-10, 2024

Attachments: [Poster Contest](#)
[Mayor for a day](#)

BACKGROUND INFORMATION:

Municipal Awareness Week is May 6-10, 2024. To raise awareness and celebrate the week staff have arranged the following:

- **Poster Contest-** an email was sent to all the elementary schools inviting students to create a poster that represents what Corner Brook means to them. The winner will receive a \$100 Visa gift card and the winning poster will be used to promote events during the week.
- **Mayor for the Day Essay Contest-** an invitation was sent to all grade 6 students to write a one-page essay explaining what they would do if they were Mayor. The winner will be invited to City Hall to learn about the position and to have supper with the Mayor. Six runners-up will be selected as "Councillors" and will participate in a mock Public Council Meeting on May 6 at 6 pm to be televised by Rogers.
- **Municipal Awareness Day-** staff are preparing an event at the Civic Centre Studio on May 8th, 2024. Municipal Enforcement, Development & Planning, Tourism, Water Treatment Plant, Recreation, PSAP, Water & Waste Water, Public Works, Sustainability, and the Fire Department will be onsite to showcase what their department is responsible for. This event will include outdoor equipment displays, indoor information booths, and a fun zone in the gym. There will be a BBQ and an opportunity to win some prizes.
- **Early Registration-** Schools have been invited to consider a field trip to the May 8th event and those classes who register by April 12th will be included in a draw for \$250 to be used as a

class for supplies, pizza party etc. 161 students are registered to attend and the invitation will be extended to the public as well.

City Clerk
Administrative Assistant

Approved - 18 Apr 2024
Approved - 18 Apr 2024

City Manager

MUNICIPAL AWARENESS WEEK

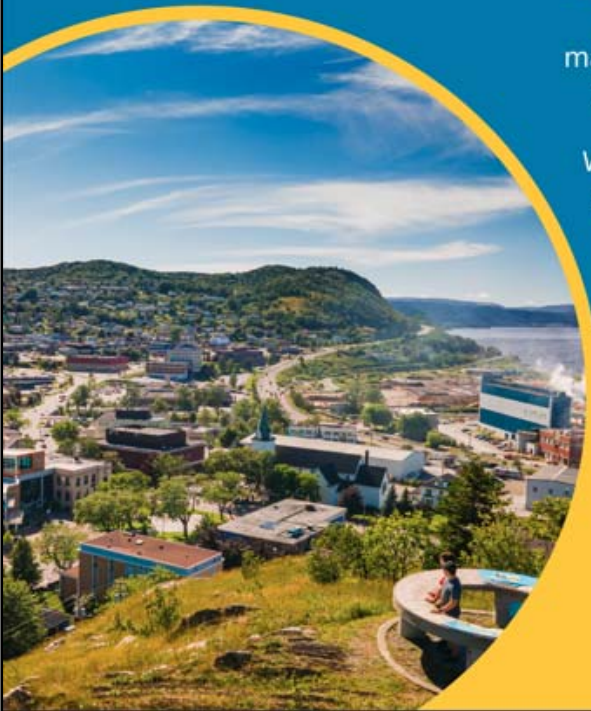
MAY 6-10, 2024

POSTER CONTEST!

We want you to create a poster that represents the City of Corner Brook for Municipal Awareness Week!

Design a poster that illustrates all the important roles that makes the city operate and what Corner Brook means to you!

Winner will receive a \$100 VISA Gift card & the winning poster will be used to promote Municipal Awareness week!



YOU CAN SUBMIT POSTERS TO
KSMITH@CORNERBROOK.COM OR
MAIL TO : 5 PARK STREET,
CORNER BROOK A2H 6E1
DEADLINE: MARCH 22, 2024





MAYOR FOR A DAY CONTEST

TO THE GRADE 6 STUDENTS OF:

C.C. Loughlin Elementary ~ J.J. Curling Elementary ~ Sacred Heart Elementary
East Side Elementary ~ Immaculate Heart of Mary



Would you like to be Mayor of the City of Corner Brook for a day?

Municipal Awareness Week is May 6-10, 2024 and Corner Brook City Council is inviting all of the city's Grade 6 students to participate in an essay-writing contest explaining why you would like to be the Mayor of the City of Corner Brook for a day.

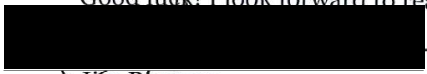
What would you do if you had the opportunity to be mayor of your city? Write a one page essay telling me what you would do as Mayor. This is not only an opportunity to be the Mayor, but to exercise the writing skills that you are currently learning in school. A panel of judges will carefully evaluate each essay.

The winner will be invited to City Hall, where they will spend some time learning about all the things a Mayor does! (Supper will be provided)

In addition, 6 other essay writers will be selected as councillors and will participate in a mock Public Council Meeting.

Deadline for submissions is Friday, April 12, 2024, so put on your thinking caps, get creative and start writing! You can drop off your essay at the customer service desk, first floor, City Hall or email it to gmannings@cornerbrook.com.

Good luck! I look forward to reading all of your wonderful ideas.


Jim Parsons
MAYOR

www.cornerbrook.com

City of Corner Brook

P.O. Box 1080, Corner Brook, NL A2H 6E1

Tel: 709-637-1500



Information Report (IR)

Subject: Water & Wastewater Summary Update

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Water and Sewer

Staff Contact: Keith Costello,

Topic Overview: W&WW Summary Update February 20th, 2024 to April 11th, 2024

BACKGROUND INFORMATION:

Water and Wastewater
Work Summary
February 20th, 2024 to April 11th, 2024

Water & Wastewater Complaints	
Clean Water Lines	9
Curb Stop Repair	9
High/Low Water Pressure	2
Hydrant Snow clearing	1
Locate Curb Stop	4
Maintain Hydrants & Valves	3
Noise on Line	1
Request for Water Shut Off and/or On	22
Resident Inquiries	5
Sewer Backup	9
Trace Waterlines	2
Water Lateral Repairs	1
Water Leaks	19

Total	87
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Water & Wastewater Media Releases	
Emergency Road Closures	2
Emergency Water Outage	2
Emergency Water Outage & Road Closure	1
Road Closure	9
Lane/Parking Closure	3
Water Outage	2
Water Outage and Lane Closure	2
Water Outage and Road Closure	5
Total	26

Water & Wastewater Recoverable Works	
Exploratory dig and sewer lateral repairs – 122 Country Road	1
Locate/repair curb stop & turn water on – 100 West Street	1
Request to Turn Water Off	3
Request to Turn Water Off and On	8
Request to Turn Water On	1
Total	14
Total Cost	\$23,985.60

Water & Wastewater Repairs	
Curb Stop Repairs	6
Sewer Blockage	1
Sewer Lateral	2

Water Service Leaks	2
Water Main Leaks	3
Total	14

Additional Maintenance

Maintenance/Repairs

- Completed electrical repairs at two sanitary sewer lift stations (Brook Street and Old City Hall).
- Leak Detection – Located and repaired three watermain leaks in the Curling area. Reduced system demand approximately 1 million litres/day.
- Completed piping repairs at both Sunnyslope and Lundrigan Dr. Chlorination Station.

Upcoming Maintenance

- Leak Detection – Curling Area and Upper Townsite.
- Annual Maintenance Programs – City owned & private hydrants, watermain flushing, pressure reducing stations, pumphouses, reservoirs, intakes, chlorination stations, and sanitary sewer flushing.
- Curb stop and watermain valve repairs throughout city.
- Complete Scada System upgrades & deficiencies.
- Install two new service laterals (Tipping Pl. & Edinburgh Ave.)

Water Treatment Plant Maintenance Summary

Overview

- The raw water quality was affected by the rain event on Feb 25th and on March 28th. The heavy rain, high temperatures, and melting snow caused a significant drop in raw water quality. Coagulant chemical dosage rate was increased because of the change in raw water quality.
- On Feb 3rd, 19th, and March 24th, the plant operated on generator power due to weather events. The power outage on February 3rd caused one lamp in UV #2 (six laps per unit) to fail.

Maintenance

- Started trial testing a Stream Current Analyzer in February. Testing still ongoing.
- Replaced VFD (Variable Frequency Drive) on recycle water pump #1.
- Started corrosion coupon testing. Installed panels at two remote sites in the distribution system. The purpose of the testing is to determine if we are over or under dosing corrosion inhibitor chemical.
- Changed out and calibrated ph. probes throughout plant.
- Replaced Lamp Ballast in UV #2.
- Changed out spray nozzles on DAF #3 with higher flow nozzles.

Upcoming Maintenance

- Continue trial testing Streaming Current Analyzer.
- Collect weekly samples from coupon testing panels.
- Replace exhaust fan motor in Chlorination Room.
- Adjust cable tension on DAF (Dissolved Air Flootation) #1.
- Change out nozzles on DAF #2
- Scada software and terminal upgrade.
- Clean ben filters on Soda Ash Silo.
- Complete exterior building repairs.
- Annual service of chlorination equipment.

City Clerk
Administrative Assistant

Approved - 16 Apr 2024
Approved - 17 Apr 2024

City Manager



Information Report (IR)

Subject: Public Works Summary

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Public Works

Staff Contact: Rod Follett,

Topic Overview: 2024 Public Works Summary from February 24th to April 16th.

BACKGROUND INFORMATION:

2024 Public Works Summary From February 24th to April 16th, 2024.

Public Works

- **Snow Clearing:** Crews were plowing snow 5 days during this period.
- **Ice Rink:** March 5 was the last day for the rink. Weather conditions made it impossible to maintain.
- **Pothole repairs:** Crews have been running the asphalt reclaimer and have patched numerous potholes throughout the City over a three week period. The public are asked to continue to report potholes when they see them so staff can address them as soon as possible.
- **Water & Sewer Cuts:** Crews have been dispatched to “top up” water & sewer cuts as required. Warmer temps have made the cuts kick out more frequently and harder to maintain. Signage is in place and drivers are reminded to use caution when approaching existing cuts.
- **Lawn Damage:** The public are reminded to report their lawn damage due to snow clearing operations so staff can finalize the list and repairs can be scheduled for early summer.

- **Spring Clean up:** Staff have begun early spring clean up. Street sweeper and skidsteers with pick up brooms have been out since first week of April. Green spaces and sidewalks in the downtown area have begun and crews will spread out in the coming weeks.
- **Traffic Line Painting:** Tender has closed. Once awarded, staff will coordinate schedule with contractor to complete line painting.
- **Rain Events:**
 - **February 24-25:** Significant rainfall over a two day period. Numerous areas experienced localized flooding.
 - **March 28-29:** +120mm fell over a two day period. Extensive damaged on Upper and Lower Walbourne's Road. A ditch overflowed and forced the closure of Riverside Drive. Numerous areas throughout the city experienced flooding. Repairs were completed over the Easter weekend.
 - **Riverside Drive:** The City experienced significant damage on Riverside Drive in the form of a landslide that occurred approximately around midnight on April 1st. The road is closed while geotechnical consultants are investigating.
- **Service Requests from February 24th to April 16th , 2024th :**
 - 419 calls received.
 - Top three categories of requests:
 - Snow Clearing: 145
 - Storm / washouts: 65
 - Road Maintenance/Potholes: 48

City Clerk
Administrative Assistant

Approved - 17 Apr 2024
Approved - 17 Apr 2024

City Manager



Information Report (IR)

Subject: Protective Services Statistics for month of March 2024

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Protective Services

Staff Contact: Lesley Alexander, Administrative Assistant

Topic Overview: To inform the residents of Corner Brook of the work that is being done by the Protective Services Department.

BACKGROUND INFORMATION:

On a monthly basis, Protective Services compiles its statistics to report them out to council and residents.

1. MUNICIPAL ENFORCEMENT

Our Municipal Enforcement Officers received 134 calls for services including as follows:

- **By-Law Enforcement:**
20 Calls for service were received that included:
 - 3 Abandoned vehicles
 - 6 Assistance
 - 1 Garbage issues
 - 2 Mobile vending permits
 - 2 Pest issues (rats)
 - 3 Snow issues – Depositing on the road
 - 3 Untidy property
- **Taxi Regulation:**
13 Taxi Calls for service that included:
 - 1 Taxi driver conduct
 - 9 Taxi driver permits
 - 3 Taxi vehicle permits
- **Animal Control:**
15 Calls for service were received that included:
 - 3 Assistance – Other Issues
 - 1 Assistance – Pet safekeeping program
 - 1 Cat – Injured / Dead

- 4 Cat – Roaming
- 1 Dog – Injured / Dead
- 3 Dog – Roaming
- 2 Other animals – Injured /dead

- **Parking Enforcement:**

86 Parking-related violations where citations were issued that included:

- 44 Expired parking meters
- 2 Illegal parking
- 3 Impaired mobility permits required - 3 (1) impaired mobility R
- 1 Meter collection
- 12 Meter malfunction
- 1 Other
- 3 Parking too close to fire hydrant - HTA 144 (d)
- 2 Parked within intersection or 6 meters of approach of crosswalk - HTA 144 (f)
- 1 Parked in front of driveway or loading zone - HTA 144 (b)
- 1 Parked on bus stop - HTA 142
- 1 Parked on sidewalk - HTA 144 (a)
- 5 Parked within 10 meters of traffic control signal - HTA 144 (g)
- 4 Ticket complaints
- 1 Unattended vehicle - HTA 150 (c)
- 5 Void

2. CORNER BROOK FIRE DEPARTMENT

The CBFDD received 40 calls for service that included:

# of Incidents	Type
3	Structure Fire Residential
5	Residential Alarm
1	Residential Alarm – Smoke Visible
14	Commercial Alarms
1	Emergency Medical Call
1	Vehicle Fire
9	MVC – Injury/Entrapment
2	MVC – fuel spill
1	Non-emergency – lift assist
1	Fuel Spill (Large)
1	Dumpster/Garbage Fire
1	Downed Power Line
40	

- **Fire Prevention and Inspection conducted:**

Commercial inspections and follow-up inspections that included the following:

- 5 apartment buildings
- 19 commercial businesses

- **Also conducted was:**
 - 1 Home Oxygen Inspection
 - 1 Public Education - Station Tour
 - 1 Capacity Order processed

- **Smoke Alarm Project:**
230 homes have had new smoke alarms installed by members of the CBFD so far in the City of Corner Brook

3. PUBLIC SAFETY ANSWERING POINT (PSAP)

The total volume of calls received by the Corner Brook PSAP for March was **5231**.

The calls are broken out as follows:

Primary Agency	Number of Transferred Calls
Police	1,021
Ambulance	1,768
Fire	163
Crisis	4
RoCP	10
Poison Control	3
TBD*	37
Total*	3,006

Volume of Non-Transferred 911 Calls: **2225**

City Manager



Information Report (IR)

Subject: Capital Project and Engineering Committee Updates

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Engineering

Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning

Topic Overview: This report is intended to serve as an update to Council and the public regarding the various Capital and Engineering projects being undertaken in the City. The current project updates are as follows:

BACKGROUND INFORMATION:

Current Projects

Corner Brook Recreation Centre



- Work Progressing, the substantial completion date will be provided soon. Appears to be late spring.
- Paint & plaster nearly complete
- Pool mechanical equipment installation is ongoing.
- Most millwork installed.

Mt Bernard Avenue Reconstruction



- Contract awarded to Marine Contractors for the value of \$10,436,308.65 HST Incl.
- Dillon Consulting is the Consultant for the project
- ICIP funding, 80/20 funding ratio, qualified as a regional project
- Work includes new underground infrastructure, curb/gutter, sidewalk (1 side) and asphalt
- Approximately 80% of underground piping is complete.
- Work stopped just below Randolph Street for 2023. Base course asphalt was installed and reopened to traffic for winter.
- **Contractor has mobilized to site for 2024 Construction season. (April 16th)**

2024 Projects

Deep Gulch Brook Culvert Replacement

- Tender closed March 5th
- Bids under review

Curling Street Retaining Wall Replacement

- Project awarded to West Coast Excavating & Equipment Co. Ltd
- Spring startup anticipated

Transportation Study

- Project has been awarded to Harbourside Transportation Consultants and is now well underway
- Some draft policies have been submitted for review
- Miovision Camera has been deployed to several intersections to obtain traffic counts and movements
- Final Report expected in August 2024

Transit Accessibility Study and Implementation Plan

- RFP closed February 15th
- Three Proposals were received.
- Project awarded to Dillon Consulting
- Startup Meeting occurred on April 9th.

Intersection Improvements (Elizabeth Street/O'Connell Drive)

- Design is well underway
- Spring tender anticipated

Curling Street Storm Sewer

- Consulting awarded to Englobe
- Design is well underway
- Spring tender anticipated

Old Humber Road Retaining Wall

- Consulting awarded Englobe
- Startup meeting and site visit completed
- Construction planned for 2024

2024 Paving Program (\$2,400,000)

- List is generated, and street evaluations have started.

STAR Trail Design & Construction Services

Design and Construction of Man in the Mountain and Cape Blow Me Down Hiking Trails

- Funding from several sources, the City funds 10% of the total cost
- RFP Released and closed December 29th, 2023. No interested Bidders.
- RFP for design and assessment services closed on April 12, 2024.
- Proposals are under review.

City Hall Atrium Lighting

- Design underway

City Manager



Information Report (IR)

Subject: Corner Brook Regional Recreation Center Budget Update

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Engineering

Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning

Topic Overview: This report is intended to serve as an update regarding the budget of the Corner Brook Regional Recreation Centre as requested by Council during the last meeting.

PROJECT BUDGET STATUS As of: 2024-04-11

*TOTAL PROJECT FUNDING	\$24,700,000.00
OWNER'S ADVISOR	\$564,011.46
DESIGN BUILDER Pomerleau	\$21,813,588.87
OTHER (Honarariums)	\$150,000.00
SUB TOTAL	\$22,527,600.33
HST	\$3,356,640.05 No tax for Honararium
TOTAL	\$25,884,240.38
% Over/ Under Budget	4.794%
REMAINING BUDGET	-\$1,184,240.38

* HST Included

City Manager



Information Report (IR)

Subject: Riverside Drive Landslide Update

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Engineering

Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning

Topic Overview: This report is intended to serve as an update to Council and the public regarding the Riverside Drive Landslide.

BACKGROUND INFORMATION:

The landslide on Riverside Drive that occurred on April 2, 2024, prompted the City to engage Geotechnical services from Stantec. Stantec conducted a site inspection on April 16, 2024, to assess the extent of the damage and gather preliminary data.

To further evaluate the situation, a Lidar scan is scheduled to be completed within the next two weeks. This scan will provide crucial information regarding the amount of material displaced by the landslide, identify remaining material, and allow for a comparison with historical surveys conducted near the area.

With this data in hand, Stantec anticipates being able to propose recommendations and cleanup methods by early May. Once this report is finalized, cleanup efforts can commence promptly thereafter.

City Clerk

Approved - 18 Apr 2024

Administrative Assistant

Approved - 18 Apr 2024

City Manager



Information Report (IR)

Subject: Finance & Administration Departmental Report

To: Darren Charters
Meeting: Committee of the Whole - 22 Apr 2024
Department: Finance and Administration
Staff Contact: Alicia Park, Administrative Assistant

Topic Overview:

Attachments: [Income Report - March 31, 2024](#)
[Expense Report - March 31, 2024](#)
[Total Accounts Receivable - March 31 2024](#)
[Accounts over \\$5,000 - March 31 2024](#)
[Accounts over 365 days - March 31 2024](#)
[Business Taxes Outstanding - March 31 2024](#)

BACKGROUND INFORMATION:

Financial Update

The financial results are for the three months to March 2024. These three months of the winter season have not experienced severe snowfall, hence the maintenance costs for snow clearing has been within budget.

Total Accounts Receivable are higher than comparative periods. The City Collector has been engaging with taxpayers on plans to settle outstanding accounts.

Council Remuneration

Staff are proceeding with a Council Remuneration Review as per the City of Corner Brook Council Remuneration and Reimbursement Regulations. Section 15 of the Regulations state that "in the third year of each Council's term, Council shall conduct a comparative benchmarking exercise to review the current Council Remuneration with other municipalities in the Province and those of similar size and circumstances. The benchmarking review shall be conducted by an external and independent third party." Therefore staff have procured a consultant to provide a report to bring forward for Council to review. Any changes to the Council Remuneration following this review would not be in effect until the first month of office for the next elected Council.

Grants

The Grants Committee has been awarding grants throughout the year. Thus far this year the committee has awarded the following grants;

- Corner Brook Rotary Music Festival
- MS Canada
- Corner Brook Kinsmen (Prince Edward Park)

Non-profit organizations in the Corner Brook area are encouraged to apply for a grant for projects or events in the City. Please visit our website at <https://www.cornerbrook.com/community-grant-program/> for more information. Grants are awarded based on eligibility as per the Grant policy and until budgeted funding is used.

Director of Community, Engineering, Development & Planning	Approved - 09 Apr 2024
Administrative Assistant	Approved - 15 Apr 2024

City Manager

Income Statement Detail - Revenues 2024

City of Corner Brook

1 of 4
2024-04-08
9:03 AM

	March 2024 BUDGET	March 2024 ACTUAL	MTD VARIANCE	March 2024 YTD BUDGET	March 2024 YTD ACTUAL	YTD VARIANCE	ANNUAL BUDGET	REMAINING BUDGET
Tax revenues, Municipal tax residential	\$0	\$1,016	\$1,016	\$14,524,489	\$15,039,124	\$514,635	\$14,973,700	\$65,424
Tax revenues, Unit charge residential	0	4,658	4,658	4,970,086	5,163,754	193,668	5,123,800	39,954
Tax revenues, Water levy residential	0	0	0	0	0	0	0	0
Tax revenues, Sewer levy residential	0	0	0	903,652	933,200	29,548	931,600	1,600
Gross Residential Tax	0	5,674	5,674	20,398,227	21,136,078	737,851	21,029,100	106,978
Tax revenues, Municipal tax commercial	0	9,079	9,079	3,795,901	3,979,240	183,339	3,913,300	65,940
Tax revenues, Unit charge commercial	0	0	0	623,613	662,080	38,467	642,900	19,180
Tax revenues, Water levy commercial	0	0	0	0	0	0	0	0
Tax revenues, Sewer levy commercial	0	0	0	95,933	98,200	2,267	98,900	-700
Gross Commercial Tax	0	9,079	9,079	4,515,447	4,739,520	224,073	4,655,100	84,420
Gross Property Tax	0	14,753	14,753	24,913,674	25,875,598	961,924	25,684,200	191,398
Tax revenues, Seniors discount	-10,000	-10,126	-126	-160,000	-142,588	17,412	-200,000	57,412
Tax revenues, Municipal tax discount	0	-3,152	-3,152	-200,000	-212,981	-12,981	-200,000	-12,981
Tax revenues, New Home Incentives Discount	0	0	0	0	0	0	0	0
Total Property Tax Discounts	-10,000	-13,278	-3,278	-360,000	-355,569	4,432	-400,000	44,432
Net Property Tax	-10,000	1,475	11,475	24,553,674	25,520,029	966,356	25,284,200	235,830
Tax revenues, Business tax levy	0	-2,088	-2,088	5,829,894	5,972,562	142,668	6,010,200	-37,638
Tax revenues, Business tax discount	0	0	0	-35,000	-20,724	14,276	-35,000	14,276
Tax revenues, Business credit - COVID	0	0	0	0	0	0	0	0
Tax revenues, Business Restoration credit	0	0	0	0	0	0	-60,000	60,000
Tax revenues, Business tax surcharge	0	0	0	0	0	0	0	0
Business Tax	0	-2,088	-2,088	5,794,894	5,951,838	156,944	5,915,200	36,638
Tax revenues, Poll tax	0	0	0	0	0	0	0	0
Tax revenues, School water levy	0	0	0	0	0	0	0	0
Tax revenues, Meter supply levy	154,135	8,749	-145,386	167,539	170,522	2,983	670,150	-499,628
Other Taxes	154,135	8,749	-145,386	167,539	170,522	2,983	670,150	-499,628
Utility tax, NF Power	0	0	0	885,000	964,502	79,502	885,000	79,502
Utility tax, Matrix	0	0	0	0	0	0	0	0
Utility tax, Aliant	0	0	0	210,000	209,349	-651	210,000	-651
Utility tax, Rogers	0	78,747	78,747	86,000	78,747	-7,253	86,000	-7,253
Utility tax, Telus	0	384	384	20,000	40,838	20,838	20,000	20,838
Utility tax, Other	0	0	0	3,000	478	-2,522	3,000	-2,522
Utility Taxes	0	79,131	79,131	1,204,000	1,293,914	89,914	1,204,000	89,914
Contributions, Federal Govt	0	0	0	108,000	115,596	7,596	108,000	7,596
Contributions, Prov of NL	83,050	0	-83,050	83,050	0	-83,050	166,100	-166,100
Contributions, Prov of NL- Debt	0	0	0	0	0	0	0	0
Contributions, CBC	5,000	0	-5,000	5,000	5,472	472	5,000	472
Contributions, CBP&P Water	90,000	0	-90,000	90,000	90,000	0	90,000	0
Contributions, CBP&P Grant	210,000	224,325	14,325	210,000	224,325	14,325	1,050,000	-825,675
Contributions, Contributions - Memorial Uni	0	0	0	245,000	231,692	-13,308	245,000	-13,308

Income Statement Detail - Revenues 2024

City of Corner Brook

2 of 4
2024-04-08
9:03 AM

	March 2024	March 2024	MTD	March 2024	March 2024	YTD	ANNUAL	REMAINING
	BUDGET	ACTUAL	VARIANCE	YTD BUDGET	YTD ACTUAL	VARIANCE	BUDGET	BUDGET
Contributions, Secondary Fire	0	0	0	0	0	0	0	0
Contributions, Western Health	0	0	0	0	0	0	0	0
Contributions, Federal Gas Tax Program	0	0	0	0	457,822	457,822	896,500	-438,678
Contributions	388,050	224,325	-163,725	741,050	1,124,907	383,857	2,560,600	-1,435,693
Permits and licenses, Mobile vending	100	75	-25	100	125	25	1,000	-875
Permits and licenses, Dog Licenses	125	135	10	375	456	81	1,500	-1,044
Permits and licenses, Bldg Permits	3,600	517	-3,083	7,200	18,467	11,267	90,000	-71,533
Permits and licenses, Parking Meter Collections	945	4,423	3,478	2,835	7,432	4,597	18,900	-11,468
Permits and licenses, Impounding charges	200	60	-140	200	60	-140	800	-740
Permits and licenses, Taxi Licenses	7,100	350	-6,750	7,100	750	-6,350	7,100	-6,350
Permits and licenses, Develop application	780	500	-280	2,340	2,250	-90	15,600	-13,350
Permits and licenses, Compliance Letters	1,722	2,400	678	5,166	4,900	-266	28,700	-23,800
Permits and licenses, Occupancy Permits	0	0	0	0	0	0	0	0
Permits & Licenses	14,572	8,460	-6,112	25,316	34,440	9,124	163,600	-129,160
Fines/Tickets, Parking tickets	267	375	108	801	1,320	519	3,200	-1,880
Fines/Tickets, Parking tickets - Courts	1,725	309	-1,416	5,175	857	-4,318	20,700	-19,843
Fines/Tickets, Municipal ticketing	100	25	-75	100	25	-75	400	-375
Fines & Tickets	2,092	709	-1,383	6,076	2,202	-3,874	24,300	-22,098
Interest, Tax Interest	38,500	61,230	22,730	84,000	199,479	115,479	350,000	-150,521
Interest, Bank Interest	5,500	0	-5,500	12,000	0	-12,000	50,000	-50,000
Interest	44,000	61,230	17,230	96,000	199,479	103,479	400,000	-200,521
Facility Rentals, Curling Club Rental	0	0	0	9,000	9,000	0	9,000	0
Facility Rentals, Curling Club Electricity	4,000	0	-4,000	12,000	8,898	-3,102	24,000	-15,102
Facility Rentals, City Hall Rental	16,667	16,472	-195	50,001	49,417	-584	200,000	-150,583
Facility Rental, Rotary Arts	167	0	-167	501	0	-501	2,000	-2,000
Facility Rentals	20,834	16,472	-4,362	71,502	67,315	-4,187	235,000	-167,685
Facility Agreement - 911 PSAP	223,875	26,420	-197,455	223,875	26,420	-197,455	895,500	-869,080
Civic Centre, Ice Rental	78,974	18,430	-60,544	236,922	166,704	-70,218	564,100	-397,396
Civic Centre, Room Rental Civic Centre	1,250	1,662	412	3,750	5,332	1,582	25,000	-19,668
Civic Centre, Annex Rental	1,333	0	-1,333	3,999	0	-3,999	16,000	-16,000
Civic Centre, Skybox	0	0	0	0	0	0	5,300	-5,300
Civic Centre, Studio Rec. Usage	5,417	7,261	1,844	16,251	30,618	14,367	65,000	-34,382
Civic Centre, Catering	0	0	0	0	2,688	2,688	147,600	-144,912
Civic Centre, Concessions	833	474	-359	2,499	5,815	3,316	10,000	-4,185
Civic Centre, Holding Seats	0	0	0	0	65	65	2,600	-2,535
Civic Centre, Indoor Advertising	0	1,930	1,930	0	9,660	9,660	60,000	-50,340
Civic Centre, Outdoor Advertising	3,500	0	-3,500	3,500	684	-2,816	14,000	-13,316
Civic Centre, Leases Civic Centre	9,942	9,856	-86	29,826	29,819	-7	119,300	-89,481
Civic Centre, Security	292	142	-150	876	284	-592	3,500	-3,216
Civic Centre, Electricity	217	206	-11	651	567	-84	2,600	-2,033
Civic Centre, Building Maintenance	0	0	0	0	0	0	0	0

Income Statement Detail - Revenues 2024

City of Corner Brook

3 of 4
2024-04-08
9:03 AM

	March 2024 BUDGET	March 2024 ACTUAL	MTD VARIANCE	March 2024 YTD BUDGET	March 2024 YTD ACTUAL	YTD VARIANCE	ANNUAL BUDGET	REMAINING BUDGET
Civic Centre, Special Events	0	0	0	0	0	0	120,000	-120,000
Civic Centre, Home Show	0	0	0	0	0	0	0	0
Civic Centre, Royals Hockey Games	8,250	0	-8,250	24,750	85,380	60,630	49,500	35,880
Civic Centre, Royals Settlement	0	0	0	0	0	0	0	0
Civic Centre, General Skating	2,667	2,058	-609	8,001	7,759	-242	16,000	-8,241
Civic Centre, Silver Blades	0	10,860	10,860	0	10,860	10,860	8,500	2,360
Civic Centre, Sponsorship - Hospitality NL	0	0	0	0	0	0	0	0
Civic Centre, Misc Revenue	250	0	-250	750	10,390	9,640	3,000	7,390
Civic Centre	112,925	52,879	-60,045	331,775	366,625	34,850	1,232,000	-865,375
Revenues, Recreation Centre, Misc Revenue	0	0	0	0	0	0	287,540	-287,540
Land Revenues, Sales - Land	37,500	0	-37,500	37,500	25,000	-12,500	150,000	-125,000
Land Revenues, Land Leases	658	-4,428	-5,086	1,974	1,341	-633	7,900	-6,559
Land Reserves	38,158	-4,428	-42,586	39,474	26,341	-13,133	157,900	-131,559
Revenue from Reserves, Cap Rev fr reserves	0	0	0	0	0	0	0	0
Revenue from Reserves, Oper Rev fr reserves	0	0	0	0	0	0	0	0
Revenue from Reserves	0	0	0	0	0	0	0	0
Fees, Tax Certificates	2,292	1,500	-792	6,876	4,350	-2,526	27,500	-23,150
Fees, Tender documents	0	0	0	0	0	0	0	0
Fees, Appeal fees	0	0	0	0	2,450	2,450	0	2,450
Fees, Insurance User Groups	42	0	-42	126	0	-126	500	-500
Fees	2,334	1,500	-834	7,002	6,800	-202	28,000	-21,200
Park revenue, Summer Program	0	0	0	0	0	0	0	0
Park revenue, Corner Brook Day Revenue	0	0	0	0	0	0	0	0
Park revenue, Field Rentals	0	0	0	0	0	0	16,500	-16,500
Park revenue, Ball Field Lighting	0	4,893	4,893	0	7,391	7,391	16,000	-8,609
Park revenue, Canada Day Revenue	0	0	0	0	0	0	0	0
Park revenue, Misc Revenue	0	0	0	0	0	0	0	0
Park & Recreation Revenue	0	4,893	4,893	0	7,391	7,391	32,500	-25,109
Misc revenue, Garbage tags	225	68	-157	225	237	12	900	-663
Misc revenue, Tipping fees	0	0	0	0	0	0	0	0
Misc revenue, Bus Passes	1,667	1,934	267	5,001	5,668	667	20,000	-14,332
Misc revenue, Bus Shelter Advertising	417	0	-417	1,251	6,420	5,169	5,000	1,420
Misc revenue, Recycling metal	0	0	0	0	0	0	0	0
Misc revenue, Train revenue	0	0	0	0	0	0	80,000	-80,000
Misc revenue, Rounding	0	0	0	0	0	0	0	0
Misc revenue, Misc Revenue	0	75	75	0	484	484	1,500	-1,016
Misc revenue, Vendor Discounts	0	0	0	0	0	0	0	0
Misc revenue, Vendor Tables- City Hall	0	0	0	0	0	0	0	0
Misc Revenue	2,309	2,077	-232	6,477	12,809	6,332	107,400	-94,591

Income Statement Detail - Revenues 2024

City of Corner Brook

4 of 4
2024-04-08
9:03 AM

	<u>March 2024</u> BUDGET	March 2024 ACTUAL	MTD VARIANCE	<u>March 2024</u> YTD BUDGET	March 2024 YTD ACTUAL	YTD VARIANCE	ANNUAL BUDGET	REMAINING BUDGET
Total Revenues	993,284	481,804	-511,480	33,268,654	34,811,032	1,542,380	39,197,890	-4,386,856

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Council, Salary	\$16,110	\$16,310	(\$200)	\$48,330	\$48,930	(\$600)	\$193,320	\$144,390
Council, Group Insurance	950	1,430	-480	2,850	4,290	-1,440	11,400	7,110
Council, CPP/EI/WCB/HAPSET	1,325	1,506	-181	3,975	4,517	-542	15,900	11,383
Council, Business Travel	1,000	0	1,000	3,000	-1,500	4,500	12,000	13,500
Council, Furniture and Equip	10	0	10	30	0	30	120	120
Council, Meeting expenses	833	0	833	2,499	22	2,477	10,000	9,978
Council, Public Receptions	417	0	417	1,251	0	1,251	5,000	5,000
Council, Office supplies	125	0	125	375	0	375	1,500	1,500
Council, Other supplies	42	0	42	126	0	126	500	500
Council, Promo materials	667	0	667	2,001	0	2,001	8,000	8,000
Council, Subscriptions	50	0	50	150	0	150	600	600
Council, Advertising	917	0	917	2,751	2,300	451	11,000	8,700
Council, Donations	583	1,000	-417	1,749	1,500	249	7,000	5,500
Council, Registration fees	250	0	250	750	0	750	3,000	3,000
Council, Telephone	42	0	42	126	83	43	500	417
Council, Cell phone	42	0	42	126	37	90	500	464
Council, Municipal Associations	1,667	0	1,667	5,001	0	5,001	20,000	20,000
Council, Staff recognition	333	2,371	-2,038	999	2,906	-1,907	4,000	1,094
Council, Membership fees	42	0	42	126	0	126	500	500
Council, Conference fees	50	0	50	150	0	150	600	600
Council, Municipal Awareness Day	250	0	250	750	0	750	3,000	3,000
Total Council	25,705	22,617	3,088	77,115	63,085	14,029	308,440	245,354
Early Retirees, Salary	2,000	0	2,000	6,000	0	6,000	24,000	24,000
Early Retirees, Group Insurance	158	0	158	474	0	474	1,900	1,900
Early Retirees, CPP/EI/WCB/HAPSET	142	0	142	426	0	426	1,700	1,700
Total Early Retirees	2,300	0	2,300	6,900	0	6,900	27,600	27,600
CM Admin, Salary	34,158	24,910	9,248	102,475	89,512	12,963	409,900	320,388
CM Admin, Overtime	0	0	0	0	100	-100	0	-100
CM Admin, Vacation	3,033	21,690	-18,657	9,100	26,424	-17,324	36,400	9,976
CM Admin, Sick	758	96	662	2,275	2,196	79	9,100	6,904
CM Admin, Group Insurance	1,292	1,080	211	3,875	3,408	467	15,500	12,092
CM Admin, Pension	2,417	1,816	600	7,250	6,541	709	29,000	22,459
CM Admin, CPP/EI/WCB/HAPSET	3,383	5,588	-2,205	10,150	14,048	-3,898	40,600	26,552
CM Admin, Business Travel	1,000	0	1,000	3,000	33	2,967	12,000	11,967
CM Admin, Furniture and Equip	42	0	42	125	0	125	500	500
CM Admin, Meeting expenses	42	0	42	125	22	103	500	478
CM Admin, Office supplies	208	81	127	625	597	28	2,500	1,903
CM Admin, Other supplies	83	261	-178	250	261	-11	1,000	739
CM Admin, Document Mgmt	1,167	0	1,167	3,500	0	3,500	14,000	14,000
CM Admin, Photocopier expenses	333	244	90	1,000	729	271	4,000	3,271

City of Corner Brook
For the Three Months Ending March 31, 2024

2 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
CM Admin, Subscriptions	83	0	83	250	226	24	1,000	774
CM Admin, Registration fees	125	0	125	375	198	177	1,500	1,302
CM Admin, Telephone	167	0	167	500	0	500	2,000	2,000
CM Admin, Cell phone	0	0	0	0	113	-113	0	-113
CM Admin, Postage/Courier	500	536	-36	1,500	1,536	-36	6,000	4,464
CM Admin, Recruitment	0	0	0	0	789	-789	0	-789
CM Admin, Special Projects	4,167	13,827	-9,660	12,500	13,969	-1,469	48,500	34,531
CM Admin, Membership fees	125	0	125	375	4,981	-4,606	1,500	-3,481
CM Admin, Conference fees	167	516	-350	500	516	-16	2,000	1,484
CM Admin, EMO Excercise	167	0	167	500	0	500	2,000	2,000
CM Admin, Training	0	206	-206	0	1,244	-1,244	0	-1,244
CM Admin, Consulting fees	3,750	0	3,750	11,250	0	11,250	45,000	45,000
Total City Manager Admin	57,167	70,851	-13,686	171,500	167,443	4,057	684,500	517,057
Total City Manager	57,167	70,851	-13,686	171,500	167,443	4,057	684,500	517,057
F&A Admin, Salary	14,100	14,040	60	42,300	41,460	840	169,200	127,740
F&A Admin, Vacation	1,250	214	1,036	3,750	1,402	2,348	15,000	13,598
F&A Admin, Sick	317	210	107	951	532	419	3,800	3,268
F&A Admin, Group Insurance	583	359	224	1,749	1,076	673	7,000	5,924
F&A Admin, Pension	1,158	868	290	3,474	2,604	870	13,900	11,296
F&A Admin, CPP/EI/WCB/HAPSET	1,350	1,761	-411	4,050	5,280	-1,230	16,200	10,920
F&A Admin, Business Travel	1,083	0	1,083	3,249	1,122	2,127	13,000	11,878
F&A Admin, Office supplies	1,958	581	1,377	5,874	3,857	2,017	23,500	19,643
F&A Admin, Other supplies	83	0	83	249	365	-116	1,000	635
F&A Admin, Photocopier expenses	833	1,140	-307	2,499	2,232	267	10,000	7,768
F&A Admin, Subscriptions	467	0	467	1,401	244	1,157	5,600	5,356
F&A Admin, Telephone	2,750	450	2,300	8,250	4,326	3,924	33,000	28,674
F&A Admin, Cell phone	292	0	292	876	156	720	3,500	3,344
F&A Admin, Postage/Courier	1,667	751	916	5,001	751	4,250	20,000	19,249
F&A Admin, Membership fees	917	2,434	-1,517	2,751	6,035	-3,284	11,000	4,965
F&A Admin, Training	583	0	583	1,749	311	1,439	7,000	6,690
F&A Admin, Insurance Claims Deductible	1,842	0	1,842	5,526	0	5,526	22,100	22,100
F&A Admin, Assessment fees	0	0	0	60,750	60,691	60	243,000	182,310
F&A Admin, Audit fees	4,250	0	4,250	12,750	0	12,750	51,000	51,000
F&A Admin, Consulting fees	3,500	19,980	-16,480	10,500	22,172	-11,672	42,000	19,828
F&A Admin, Insurance	22,083	24,285	-2,202	66,249	77,395	-11,146	265,000	187,605
F&A Admin, Legal fees	583	60	523	1,749	170	1,579	7,000	6,830
F&A Admin, Local appeal board	833	0	833	2,499	0	2,499	10,000	10,000
Total Finance & Admin	62,482	67,133	-4,651	248,196	232,181	16,015	992,800	760,619

City of Corner Brook
For the Three Months Ending March 31, 2024

3 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
F&A HR, Salary	28,067	23,734	4,333	84,200	75,451	8,749	336,800	261,349
F&A HR, Overtime	192	0	192	575	230	345	2,300	2,070
F&A HR, Vacation	2,492	3,660	-1,169	7,475	6,533	942	29,900	23,367
F&A HR, Sick	625	1,212	-587	1,875	3,728	-1,853	7,500	3,772
F&A HR, Group Insurance	1,233	1,199	34	3,700	3,597	103	14,800	11,203
F&A HR, Pension	1,875	1,716	159	5,625	5,149	476	22,500	17,351
F&A HR, Severance	4,167	0	4,167	12,500	0	12,500	50,000	50,000
F&A HR, CPP/EI/WCB/HAPSET	3,283	3,466	-183	9,850	10,393	-543	39,400	29,007
F&A HR, Safety Program	208	106	103	625	106	519	2,500	2,394
F&A HR, City Equip	500	0	500	1,500	282	1,219	6,000	5,719
F&A HR, HR Program	1,167	845	322	3,500	1,285	2,215	14,000	12,715
F&A HR, Staff Social Events	0	0	0	0	0	0	5,000	5,000
F&A HR, Recruitment	1,250	0	1,250	3,750	0	3,750	15,000	15,000
F&A HR, Staff Recognition	500	0	500	1,500	0	1,500	6,000	6,000
F&A HR, Wellness	4,500	-368	4,868	4,500	-368	4,868	4,500	4,868
F&A HR, Training	1,167	0	1,167	3,501	0	3,501	14,000	14,000
F&A HR, Medicals	83	0	83	249	105	144	1,000	895
Total F&A HR	51,309	35,570	15,739	144,925	106,491	38,437	571,200	464,712
F&A Treasury, Salary	23,517	20,827	2,689	70,550	62,824	7,726	282,200	219,376
F&A Treasury, Overtime	167	0	167	500	839	-339	2,000	1,161
F&A Treasury, Vacation	2,092	1,793	299	6,275	3,683	2,592	25,100	21,417
F&A Treasury, Sick	525	1,349	-824	1,575	5,400	-3,825	6,300	900
F&A Treasury, Group Insurance	1,092	1,000	91	3,275	3,015	260	13,100	10,085
F&A Treasury, Pension	1,567	1,438	129	4,700	4,314	386	18,800	14,486
F&A Treasury, CPP/EI/WCB/HAPSET	2,892	2,892	0	8,675	8,773	-98	34,700	25,927
Total F&A Treasury	31,852	29,299	2,551	95,550	88,848	6,702	382,200	293,352
F&A IT, Salary	15,158	13,215	1,943	45,475	41,359	4,116	181,900	140,541
F&A IT, Overtime	217	647	-431	650	647	3	2,600	1,953
F&A IT, Vacation	1,350	332	1,018	4,050	2,189	1,861	16,200	14,011
F&A IT, Sick	333	1,695	-1,362	1,000	2,367	-1,367	4,000	1,633
F&A IT, Group Insurance	467	194	273	1,400	582	818	5,600	5,018
F&A IT, Pension	1,000	920	80	3,000	2,761	239	12,000	9,239
F&A IT, CPP/EI/WCB/HAPSET	1,875	1,900	-25	5,625	5,605	20	22,500	16,895
F&A IT, Comp software maint	19,167	2,147	17,020	57,500	58,934	-1,434	230,000	171,066
F&A IT, Comp network costs	1,367	0	1,367	4,100	39,556	-35,456	16,400	-23,156
Total F&A IT	40,934	21,050	19,882	122,800	154,000	-31,202	491,200	337,198
F&A CSR, Salary	8,283	7,093	1,191	24,850	19,657	5,193	99,400	79,743

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
F&A CSR, Overtime	417	0	417	1,250	283	967	5,000	4,717
F&A CSR, Vacation	733	0	733	2,200	1,013	1,187	8,800	7,787
F&A CSR, Sick	183	608	-425	550	3,242	-2,692	2,200	-1,042
F&A CSR, Group Insurance	225	166	59	675	497	178	2,700	2,203
F&A CSR, Pension	525	486	39	1,575	1,459	116	6,300	4,841
F&A CSR, CPP/EI/WCB/HAPSET	1,067	973	94	3,200	2,917	283	12,800	9,883
Total F&A CSR	11,433	9,326	2,108	34,300	29,068	5,231	137,200	108,131
F&A Land, Salary	6,058	5,127	931	18,175	16,025	2,150	72,700	56,675
F&A Land, Vacation	542	777	-235	1,625	1,709	-84	6,500	4,791
F&A Land, Sick	133	311	-177	400	910	-510	1,600	690
F&A Land, Group Insurance	117	166	-49	350	497	-147	1,400	903
F&A Land, Pension	400	373	27	1,200	1,119	81	4,800	3,681
F&A Land, CPP/EI/WCB/HAPSET	692	754	-62	2,075	2,261	-186	8,300	6,039
F&A Land, Professional fees	1,250	416	834	3,750	1,682	2,068	15,000	13,318
Total F&A Land	9,192	7,924	1,269	27,575	24,203	3,373	110,300	86,098
F&A Legal, Salary	7,308	7,501	-192	21,925	21,940	-15	87,700	65,760
F&A Legal, Vacation	650	0	650	1,950	563	1,387	7,800	7,237
F&A Legal, Sick	167	0	167	500	0	500	2,000	2,000
F&A Legal, Group Insurance	150	93	57	450	279	171	1,800	1,521
F&A Legal, Pension	492	450	42	1,475	1,350	125	5,900	4,550
F&A Legal, CPP/EI/WCB/HAPSET	725	914	-189	2,175	2,740	-565	8,700	5,960
Total F&A Legal	9,492	8,958	534	28,475	26,872	1,604	113,900	87,029
Total Finance & Administration	216,694	179,260	37,431	701,821	661,663	40,159	2,798,800	2,137,138
CEDP Admin, Salary	17,317	15,373	1,944	51,950	47,690	4,260	207,800	160,110
CEDP Admin, Overtime	83	0	83	250	0	250	1,000	1,000
CEDP Admin, Vacation	1,542	536	1,006	4,625	2,202	2,423	18,500	16,298
CEDP Admin, Sick	383	1,994	-1,611	1,150	3,209	-2,059	4,600	1,391
CEDP Admin, Group Insurance	700	645	55	2,100	1,935	165	8,400	6,465
CEDP Admin, Pension	1,150	1,074	76	3,450	3,210	240	13,800	10,590
CEDP Admin, CPP/EI/WCB/HAPSET	1,717	2,171	-454	5,150	6,457	-1,307	20,600	14,143
CEDP Admin, Business Travel	2,083	0	2,083	6,250	701	5,549	25,000	24,299
CEDP Admin, Meeting expenses	0	43	-43	0	43	-43	0	-43
CEDP Admin, Office supplies	1,250	168	1,082	3,750	1,930	1,820	15,000	13,070
CEDP Admin, Photocopier expenses	333	406	-72	1,000	1,162	-162	4,000	2,838
CEDP Admin, Subscriptions	292	0	292	875	569	306	3,500	2,931
CEDP Admin, Cell phone	500	0	500	1,500	341	1,159	6,000	5,659

City of Corner Brook
For the Three Months Ending March 31, 2024

5 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
CEDP Admin, Training	333	0	333	1,000	1,927	-927	4,000	2,073
CEDP Admin, Consulting fees	2,083	1,830	253	6,250	10,123	-3,873	23,500	13,377
CPD Admin, Comp software maint	1,667	0	1,667	5,000	0	5,000	20,000	20,000
Total CEDP Admin	31,433	24,240	7,193	94,300	81,499	12,802	375,700	294,202
CEDP Planning, Salary	10,825	4,139	6,686	32,475	11,983	20,492	129,900	117,917
CEDP Planning, Overtime	125	0	125	375	0	375	1,500	1,500
CEDP Planning, Vacation	958	100	858	2,874	634	2,240	11,500	10,866
CEDP Planning, Sick	242	334	-92	726	784	-58	2,900	2,116
CEDP Planning, Group Insurance	225	234	-9	675	702	-27	2,700	1,998
CEDP Planning, Pension	717	280	437	2,151	834	1,317	8,600	7,766
CEDP Planning, CPP/EI/WCB/HAPSET	1,308	563	745	3,924	1,688	2,236	15,700	14,012
CEDP Planning, Advertising	83	0	83	249	0	249	1,000	1,000
CEDP Planning, Professional fees	417	2,450	-2,033	1,251	2,450	-1,199	5,000	2,550
Total CEDP Planning	14,900	8,100	6,799	44,700	19,075	25,624	178,800	159,724
CEDP Bldg Inspect, Salary	26,583	26,482	101	79,750	84,439	-4,690	319,000	234,561
CEDP Bldg Inspect, Overtime	417	0	417	1,250	0	1,250	5,000	5,000
CEDP Bldg Inspect, Vacation	2,367	638	1,729	7,100	4,906	2,194	28,400	23,494
CEDP Bldg Inspect, Sick	592	467	124	1,775	1,361	414	7,100	5,739
CEDP Bldg Inspect, Group Insurance	808	863	-55	2,425	2,590	-165	9,700	7,110
CEDP Bldg Inspect, Pension	1,750	1,613	137	5,250	4,839	411	21,000	16,161
CEDP Bldg Inspect, CPP/EI/WCB/HAPSET	3,225	3,334	-109	9,675	10,991	-1,316	38,700	27,709
CEDP Bldg Inspect, City Equip	1,000	0	1,000	3,000	2,486	514	12,000	9,514
Total Building Inspection	36,742	33,397	3,343	110,225	111,612	-1,389	440,900	329,286
CEDP Business, Salary	6,700	6,130	570	20,100	18,635	1,465	80,400	61,765
CEDP Business, Vacation	592	687	-95	1,776	1,520	256	7,100	5,580
CEDP Business, Sick	150	49	101	450	441	9	1,800	1,359
CEDP Business, Group Insurance	283	265	18	849	795	54	3,400	2,605
CEDP Business, Pension	450	412	38	1,350	1,236	114	5,400	4,164
CEDP Business, CPP/EI/WCB/HAPSET	708	835	-127	2,124	2,504	-380	8,500	5,996
CEDP Business, Business Travel	250	0	250	750	0	750	3,000	3,000
CEDP Business, Promo materials	167	0	167	501	0	501	2,000	2,000
CEDP Business, Advertising	167	0	167	501	0	501	2,000	2,000
CEDP Business, Cell phone	63	0	63	189	37	153	750	714
CEDP Business, Special Projects	1,000	0	1,000	3,000	0	3,000	12,000	12,000
CEDP Business, Membership fees	250	0	250	750	0	750	3,000	3,000
CEDP Business, Business Facilitating	417	1,633	-1,216	1,251	1,633	-382	5,000	3,367
Total Business Resource Centre	11,197	10,011	1,186	33,591	26,801	6,790	134,350	107,549

City of Corner Brook
For the Three Months Ending March 31, 2024

6 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
CEDP - Sust Develop, Salary	4,558	3,850	708	13,675	10,740	2,935	54,700	43,960
CEDP - Sust Develop, Vacation	408	0	408	1,225	405	820	4,900	4,495
CEDP - Sust Develop, Sick	100	203	-103	300	1,013	-713	1,200	187
CEDP - Sust Develop, Group Insurance	150	227	-77	450	680	-230	1,800	1,120
CEDP - Sust Develop, Pension	300	243	57	900	729	171	3,600	2,871
CEDP - Sust Develop, CPP/EI/WCB/HAPSET	600	487	113	1,800	1,459	341	7,200	5,741
CEDP - Sust Develop, Compost Bins	0	0	0	0	-45	45	0	45
CEDP - Sust Develop, Special Projects	1,250	0	1,250	3,750	-10,000	13,750	15,000	25,000
CEDP - Sust Develop, Recycling bins	417	0	417	1,250	0	1,250	5,000	5,000
CEDP - Sust Develop, Fall Leaf	167	0	167	500	0	500	2,000	2,000
CEDP - Sust Develop, Water conservation	250	0	250	750	0	750	3,000	3,000
CEDP - Sust Develop, Community Education	3,333	0	3,333	10,000	40,000	-30,000	40,000	0
CEDP - Sust Develop, Green Team	333	0	333	1,000	0	1,000	4,000	4,000
CEDP - Sust Develop, Clean up Corner Brook	417	0	417	1,250	0	1,250	5,000	5,000
Total Sustainable Development	12,283	5,010	7,274	36,850	44,981	-8,132	147,400	102,418
CEDP - Eng, Salary	53,175	46,316	6,859	159,525	140,711	18,814	638,100	497,389
CEDP - Eng, Overtime	1,250	612	638	3,750	1,243	2,507	15,000	13,757
CEDP - Eng, Vacation	4,725	3,325	1,400	14,175	9,616	4,559	56,700	47,084
CEDP - Eng, Sick	1,183	1,594	-411	3,549	6,378	-2,829	14,200	7,822
CEDP - Eng, Group Insurance	2,225	2,059	166	6,675	6,176	499	26,700	20,524
CEDP - Eng, Pension	3,542	3,009	533	10,626	8,990	1,636	42,500	33,510
CEDP - Eng, CPP/EI/WCB/HAPSET	6,433	6,203	230	19,299	18,964	335	77,200	58,236
CEDP - Eng, City Equip	2,125	0	2,125	6,375	1,350	5,025	25,500	24,150
CEDP - Eng, Non inventory	0	0	0	0	378	-378	0	-378
Total Engineering	74,658	63,118	11,541	223,974	193,806	30,168	895,900	702,094
CEDP - GIS, Salary	5,058	5,182	-124	15,175	15,288	-113	60,700	45,412
CEDP - GIS, Vacation	450	0	450	1,350	0	1,350	5,400	5,400
CEDP - GIS, Sick	108	0	108	325	259	66	1,300	1,041
CEDP - GIS, Group Insurance	258	240	18	775	721	54	3,100	2,379
CEDP - GIS, Pension	333	311	22	1,000	933	67	4,000	3,067
CEDP - GIS, CPP/EI/WCB/HAPSET	633	627	7	1,900	1,878	22	7,600	5,722
CEDP - GIS, Professional fees	2,083	0	2,083	6,250	0	6,250	25,000	25,000
Total GIS	8,923	6,360	2,565	26,775	19,079	7,695	107,100	88,020
Total Community, Engineering, Development & Planning	190,136	150,236	39,901	570,415	496,853	73,559	2,280,150	1,783,294

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PS MEO, Salary	18,842	17,809	1,033	56,525	70,278	-13,753	226,100	155,822
PS MEO, Overtime	667	795	-128	2,000	2,286	-286	8,000	5,714
PS MEO, Vacation	1,675	30	1,645	5,025	5,749	-724	20,100	14,351
PS MEO, Sick	417	932	-515	1,250	2,485	-1,235	5,000	2,515
PS MEO, Group Insurance	742	590	152	2,225	1,770	455	8,900	7,130
PS MEO, Pension	1,208	891	317	3,625	2,675	950	14,500	11,825
PS MEO, CPP/EI/WCB/HAPSET	2,383	2,363	21	7,150	8,442	-1,292	28,600	20,158
PS MEO, Clothing/uniforms	333	0	333	1,000	253	747	4,000	3,747
PS MEO, City Equip	1,833	0	1,833	5,500	6,157	-658	22,000	15,843
PS MEO, Maint supplies	417	0	417	1,250	516	734	5,000	4,484
PS MEO, Office supplies	333	0	333	1,000	1,001	-1	4,000	2,999
PS MEO, Inventory	208	0	208	625	0	625	2,500	2,500
PS MEO, Hired contractor	625	0	625	1,875	4,598	-2,723	7,500	2,902
PS MEO, Cell phone	292	0	292	875	174	701	3,500	3,326
PS MEO, Electrical	583	0	583	1,750	0	1,750	7,000	7,000
PS MEO, Membership fees	42	0	42	125	211	-86	500	289
PS MEO, Training	333	0	333	1,000	0	1,000	4,000	4,000
PS MEO, Professional fees	292	0	292	875	0	875	3,500	3,500
Total Municipal Enforcement	31,225	23,410	7,816	93,675	106,595	-12,923	374,700	268,102
PS Animal, Hired equipment	4,500	0	4,500	4,500	0	4,500	18,000	18,000
PSAnimal, Electrical	0	904	-904	0	2,523	-2,523	0	-2,523
Total Animal Control	4,500	904	3,596	4,500	2,523	1,977	18,000	15,477
Fire Admin, Salary	20,683	11,221	9,462	62,050	38,567	23,483	248,200	209,633
Fire Admin, Overtime	583	355	228	1,750	3,062	-1,312	7,000	3,938
Fire Admin, Vacation	1,842	0	1,842	5,525	0	5,525	22,100	22,100
Fire Admin, Sick	458	3,359	-2,900	1,375	4,152	-2,777	5,500	1,348
Fire Admin, Other leave	0	0	0	0	117	-117	0	-117
Fire Admin, Group Insurance	875	357	518	2,625	1,077	1,548	10,500	9,423
Fire Admin, Pension	1,375	854	521	4,125	2,596	1,529	16,500	13,904
Fire Admin, CPP/EI/WCB/HAPSET	2,158	1,775	383	6,475	5,460	1,015	25,900	20,440
Fire Admin, Business Travel	833	-963	1,796	2,500	1,511	989	10,000	8,489
Fire Admin, Staff Social Events	42	0	42	125	0	125	500	500
Fire Admin, Fire Prevention and Education	1,250	0	1,250	3,750	0	3,750	15,000	15,000
Fire Admin, Clothing/uniforms	250	944	-694	750	944	-194	3,000	2,056

City of Corner Brook
For the Three Months Ending March 31, 2024

8 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Fire Admin, Furniture and Equip	167	0	167	500	687	-187	2,000	1,313
Fire Admin, Maint supplies	42	0	42	125	2,968	-2,843	500	-2,468
Fire Admin, Meeting expenses	83	442	-359	250	442	-192	1,000	558
Fire Admin, Office supplies	167	0	167	500	198	302	2,000	1,802
Fire Admin, Other supplies	83	26	57	250	1,378	-1,128	1,000	-378
Fire Admin, Photocopier expenses	333	154	180	1,000	796	204	4,000	3,204
Fire Admin, Subscriptions	125	0	125	375	0	375	1,500	1,500
Fire Admin, Advertising	0	0	0	0	261	-261	0	-261
Fire Admin, Registration fees	167	0	167	500	0	500	2,000	2,000
Fire Admin, Telephone	250	0	250	750	236	514	3,000	2,764
Fire Admin, Cell phone	167	0	167	500	146	354	2,000	1,854
Fire Admin, Postage/Courier	33	0	33	100	0	100	400	400
Fire Admin, Recruitment	833	0	833	2,500	0	2,500	10,000	10,000
Fire Admin, Special Projects	1,333	0	1,333	4,000	0	4,000	16,000	16,000
Fire Admin, Membership fees	125	0	125	375	171	204	1,500	1,329
PS Fire Admin, EMO Exercise	208	0	208	625	0	625	2,500	2,500
Total Fire Department Admin	34,465	18,524	15,942	103,400	64,769	38,631	413,600	348,831
Fire Operations, Salary	226,317	211,548	14,769	678,950	681,312	-2,362	2,715,800	2,034,488
Fire Operations, Overtime	6,250	14,291	-8,041	18,750	44,482	-25,732	75,000	30,518
Fire Operations, Vacation	4,167	0	4,167	12,500	60	12,440	50,000	49,940
Fire Operations, Sick	4,167	0	4,167	12,500	0	12,500	50,000	50,000
Fire Operations, Group Insurance	8,192	7,082	1,110	24,575	22,902	1,673	98,300	75,398
Fire Operations, Pension	12,742	11,228	1,513	38,225	35,903	2,322	152,900	116,997
Fire Operations, CPP/EI/WCB/HAPSET	24,117	25,729	-1,613	72,350	82,427	-10,077	289,400	206,973
Fire Operations, Clothing/uniforms	2,917	0	2,917	8,750	4,080	4,670	35,000	30,920
Fire Operations, Furniture and Equip	417	0	417	1,250	0	1,250	5,000	5,000
Fire Operations, Maint supplies	5,000	-1,641	6,641	15,000	2,582	12,418	60,000	57,418
Fire Operations, Inventory	417	516	-99	1,250	3,493	-2,243	5,000	1,507
Fire Operations, Hired contractor	417	1,168	-752	1,250	1,194	56	5,000	3,806
Fire Operations, Meal Vouchers	750	0	750	2,250	2,062	188	9,000	6,938
Fire Operations, Training	4,167	75	4,092	12,500	75	12,425	50,000	49,925
Fire Operations, Lease	3,183	0	3,183	9,550	0	9,550	38,200	38,200
Fire Operations, Medicals	2,500	80	2,420	7,500	80	7,420	30,000	29,920
Total Fire Department Operations	305,720	270,076	35,644	917,150	880,652	36,498	3,668,600	2,787,948
Fire Bldg Maint, Salary	42	0	42	125	3,339	-3,214	500	-2,839
Fire Bldg Maint, Group Insurance	1	0	1	2	67	-65	10	-57
Fire Bldg Maint, Pension	2	0	2	5	203	-198	20	-183
Fire Bldg Maint, CPP/EI/WCB/HAPSET	6	0	6	17	414	-396	70	-344
Fire Bldg Maint, City Equip	0	0	0	0	251	-251	0	-251
Fire Bldg Maint, Maint supplies	1,667	1,217	450	5,000	2,060	2,940	20,000	17,940

City of Corner Brook
For the Three Months Ending March 31, 2024

9 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Fire Bldg Maint, Cleaning services	1,292	76	1,216	3,875	247	3,628	15,500	15,253
Fire Bldg Maint, Hired contractor	1,667	0	1,667	5,000	3,072	1,928	20,000	16,928
Fire Bldg Maint, Electrical	3,333	4,546	-1,213	10,000	15,485	-5,485	40,000	24,515
Total Fire Department Building Maintenance	8,010	5,839	2,169	24,024	25,138	-1,114	96,100	70,961
Fire Dept Equipment, Salary	1,167	640	526	3,500	6,114	-2,614	14,000	7,886
Fire Dept Equipment, Overtime	167	0	167	500	504	-4	2,000	1,496
Fire Dept Equipment, Group Insurance	83	17	66	250	226	24	1,000	774
Fire Dept Equipment, Pension	83	38	45	250	388	-138	1,000	612
Fire Dept Equipment, CPP/EI/WCB/HAPSET	167	78	89	500	805	-305	2,000	1,195
Fire Dept Equipment, Maint supplies	3,000	10,234	-7,234	9,000	11,909	-2,909	36,000	24,091
Total Fire Department Equipment Cost	4,667	11,007	-6,341	14,000	19,946	-5,947	56,000	36,053
Total Fire Department Expense	352,862	305,446	47,412	1,058,574	990,505	68,068	4,234,300	3,243,793
911 Operations, Salary	51,553	47,068	4,484	154,658	141,506	13,151	618,630	477,124
911 Operations, Overtime	2,200	328	1,872	6,600	2,721	3,879	26,400	23,679
911 Operations, Vacation	4,778	2,420	2,358	14,334	13,953	381	57,336	43,383
911 Operations, Sick	1,195	3,975	-2,781	3,584	9,813	-6,230	14,334	4,521
911 Operations, Other leave	292	1,219	-927	875	1,479	-604	3,500	2,021
911 Operations, Group Insurance	2,108	1,680	429	6,325	5,035	1,290	25,300	20,265
911 Operations, Pension	3,317	2,547	770	9,950	8,033	1,917	39,800	31,767
911 Operations, CPP/EI/WCB/HAPSET	6,225	6,529	-304	18,675	19,997	-1,322	74,700	54,703
911 Operations, Computer Supplies	417	0	417	1,250	161	1,089	5,000	4,839
911 Operations, Meeting expenses	83	0	83	250	0	250	1,000	1,000
911 Operations, Office supplies	250	0	250	750	524	226	3,000	2,476
911 Operations, Computer Supplies	417	0	417	1,250	0	1,250	5,000	5,000
PS 911 Operations, Promo materials	167	0	167	500	0	500	2,000	2,000
911 Operations, Comp software maint	417	0	417	1,250	0	1,250	5,000	5,000
911 Operations, Cleaning services	208	115	93	625	346	279	2,500	2,154
911 Operations, Telephone	1,250	0	1,250	3,750	1,333	2,417	15,000	13,667
911 Operations, Training	500	0	500	1,500	0	1,500	6,000	6,000
Total 911 Operations	75,377	65,881	9,493	226,126	204,901	21,222	904,500	699,597
Total Protective Services	463,964	395,641	68,317	1,382,875	1,304,524	78,344	5,531,500	4,226,969

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Recreation Centre, Maint supplies	0	0	0	0	0	0	532,600	532,600
CEDP Recreation , Salary	20,925	22,334	-1,409	62,775	42,079	20,696	251,100	209,021
CEDP Recreation , Overtime	417	228	189	1,251	228	1,023	5,000	4,772
CEDP Recreation , Vacation	1,008	508	500	3,024	5,792	-2,768	12,100	6,308
CEDP Recreation , Sick	250	956	-706	750	7,566	-6,816	3,000	-4,566
CEDP Recreation , Group Insurance	550	625	-75	1,650	1,387	263	6,600	5,213
CEDP Recreation , Pension	758	1,191	-433	2,274	2,581	-307	9,100	6,519
CEDP Recreation , CPP/EI/WCB/HAPSET	1,450	2,878	-1,428	4,350	6,751	-2,401	17,400	10,649
CEDP Recreation , Activity Guide	0	0	0	0	0	0	5,000	5,000
CEDP Recreation , Summer Concert Series	0	0	0	0	0	0	20,000	20,000
CEDP Recreation , Recreation improvements	2,500	198	2,302	7,500	755	6,745	203,500	202,745
CEDP Recreation , Canada Day	0	0	0	0	0	0	20,000	20,000
CEDP Recreation , Corner Brook Day	0	0	0	0	0	0	20,000	20,000
CEDP Recreation , Margaret Bowater Park	0	0	0	0	0	0	28,000	28,000
CEDP Recreation , Special Events Grants	2,083	0	2,083	6,250	210	6,040	25,000	24,790
CEDP MBP, Salary	0	0	0	0	0	0	53,000	53,000
CPD MBP, Maint supplies	0	300	-300	0	300	-300	5,000	4,700
CEDP MBP, Security	0	0	0	0	0	0	35,000	35,000
CEDP Activity Staffing, Salary	3,500	3,194	306	10,500	11,540	-1,040	42,000	30,460
CEDP Activity Staffing, Vacation	0	128	-128	0	462	-462	0	-462
CEDP Activity Staffing, CPP/EI/WCB/HAPSET	0	272	-272	0	1,005	-1,005	0	-1,005
Total Recreation & Leisure	33,441	32,812	630	100,324	80,656	19,669	760,800	680,145
Tourism, Salary	8,475	7,135	1,340	25,425	23,134	2,291	101,700	78,566
Tourism, Overtime	833	0	833	2,499	142	2,357	10,000	9,858
Tourism, Vacation	753	1,301	-548	2,259	1,584	675	9,040	7,456
Tourism, Sick	188	0	188	564	581	-17	2,260	1,679
Tourism, Group Insurance	392	233	159	1,176	699	477	4,700	4,001
Tourism, Pension	567	521	46	1,701	1,563	138	6,800	5,237
Tourism, CPP/EI/WCB/HAPSET	1,100	1,045	55	3,300	3,132	168	13,200	10,068
Tourism, Meeting expenses	42	0	42	126	0	126	500	500
Tourism, Office supplies	58	71	-13	174	157	17	700	543
Tourism, Promo materials	750	0	750	2,250	0	2,250	9,000	9,000
Tourism, Advertising	667	1,815	-1,148	2,001	4,315	-2,314	8,000	3,685
Tourism, Special Projects	3,333	200	3,133	9,999	504	9,495	40,000	39,496
Tourism, Jigs and Wheels	0	727	-727	0	727	-727	50,000	49,273
Tourism, Membership fees	83	5,500	-5,417	249	5,500	-5,251	1,000	-4,500
Tourism, Conference fees	167	0	167	501	1,923	-1,422	2,000	77
Tourism, Business Facilitating	83	0	83	249	0	249	1,000	1,000
Tourism, Newcomers Guide	167	2,212	-2,045	501	2,212	-1,711	2,000	-212
Train, Salary	0	0	0	0	0	0	8,000	8,000
Train, Special Projects	0	0	0	0	0	0	2,000	2,000

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total Tourism	17,658	20,760	-3,102	52,974	46,173	6,801	271,900	225,727
Civic Centre Admin, Salary	27,508	21,102	6,406	82,525	67,420	15,105	330,100	262,680
Civic Centre Admin, Overtime	833	1,055	-221	2,500	3,796	-1,296	10,000	6,204
Civic Centre Admin, Vacation	2,442	1,213	1,229	7,325	4,061	3,264	29,300	25,239
Civic Centre Admin, Sick	608	2,452	-1,844	1,825	4,827	-3,002	7,300	2,473
Civic Centre Admin, Group Insurance	1,100	1,192	-92	3,300	3,563	-263	13,200	9,637
Civic Centre Admin, Pension	1,733	1,384	350	5,200	4,144	1,056	20,800	16,656
Civic Centre Admin, CPP/EI/WCB/HAPSET	3,300	3,094	206	9,900	9,306	594	39,600	30,294
Civic Centre Admin, Office supplies	542	230	311	1,625	871	754	6,500	5,629
Civic Centre Admin, Photocopier expenses	350	290	60	1,050	1,181	-131	4,200	3,019
Civic Centre Admin, Promo materials	3,333	0	3,333	10,000	2,187	7,813	40,000	37,813
Civic Centre Admin, Subscriptions	175	1,140	-965	525	1,152	-627	2,100	948
Civic Centre Admin, Comp network costs	2,550	0	2,550	7,650	3,679	3,971	30,600	26,921
Civic Centre Admin, Telephone	367	0	367	1,100	366	734	4,400	4,034
Civic Centre Admin, Cell phone	242	0	242	725	245	480	2,900	2,655
Civic Centre Admin, Training	833	4,043	-3,209	2,500	4,043	-1,543	10,000	5,957
Civic Centre Admin, Bank Charges	1,667	0	1,667	5,000	0	5,000	20,000	20,000
Civic Centre Operations, Salary	56,067	47,308	8,759	168,200	165,461	2,739	672,800	507,339
Civic Centre Operations, Overtime	4,167	648	3,518	12,500	15,570	-3,070	50,000	34,430
Civic Centre Operations, Vacation	8	0	8	25	3	22	100	97
Civic Centre Operations, Sick	83	0	83	250	0	250	1,000	1,000
Civic Centre Operations, Group Insurance	2,183	1,768	416	6,550	5,781	769	26,200	20,419
Civic Centre Operations, Pension	2,892	2,348	543	8,675	8,089	586	34,700	26,611
Civic Centre Operations, CPP/EI/WCB/HAPSET	6,167	5,770	397	18,500	21,888	-3,388	74,000	52,112
Civic Centre Operations, Cleaning Supplies	2,333	862	1,471	7,000	6,814	186	28,000	21,186
Civic Centre Operations, Clothing/uniforms	583	530	53	1,750	1,014	736	7,000	5,986
Civic Centre Operations, City Equip	1,450	0	1,450	4,350	1,149	3,201	17,400	16,251
Civic Centre Operations, Catering	9,775	0	9,775	29,325	2,445	26,880	117,300	114,855
Civic Centre Operations, Fire Alarm	500	0	500	1,500	886	614	6,000	5,114
Civic Centre Operations, Propane/Nitrogen	1,542	2,041	-499	4,625	6,013	-1,388	18,500	12,487
Civic Centre Operations, Heating Oil	4,167	0	4,167	12,500	0	12,500	50,000	50,000
Civic Centre Operations, Maint supplies	6,250	8,086	-1,836	18,750	13,131	5,619	75,000	61,869
Civic Centre Operations, Elevator Maintenance	1,167	269	898	3,500	2,886	614	14,000	11,114
Civic Centre Operations, Repairs Recreation Equip	833	5,804	-4,970	2,500	7,700	-5,200	10,000	2,300
Civic Centre Operations, Snowclearing	5,833	14,560	-8,726	17,500	28,472	-10,972	70,000	41,529
Civic Centre Operations, Hired equipment	1,083	0	1,083	3,250	374	2,876	13,000	12,626
Civic Centre Operations, Hired contractor	6,667	4,647	2,020	20,000	9,896	10,104	80,000	70,104
Civic Centre Operations, Hired Electrician	2,083	0	2,083	6,250	0	6,250	25,000	25,000
Civic Centre Operations, Senior Hockey expenses	0	0	0	15,600	63,734	-48,134	39,000	-24,734
Civic Centre Operations, Electrical	30,567	37,154	-6,588	91,700	123,583	-31,883	366,800	243,217
Civic Centre Operations, Security	4,583	134	4,449	13,750	11,038	2,712	55,000	43,962
Civic Centre Operations, Special Events	0	5,089	-5,089	0	5,089	-5,089	0	-5,089
Civic Centre Building Maint, Maint supplies	7,500	3,590	3,910	22,500	3,590	18,910	90,000	86,410
Civic Centre Special Events, Home Show CC	3,333	0	3,333	10,000	0	10,000	40,000	40,000

City of Corner Brook
For the Three Months Ending March 31, 2024

12 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total Civic Centre	209,399	177,803	31,598	643,800	615,447	28,350	2,551,800	1,936,350
Total Recreation Services	260,498	231,375	29,127	797,098	742,276	54,821	4,117,100	3,374,823
PWWW - Admin, Salary	8,783	0	8,783	26,350	0	26,350	105,400	105,400
PWWW - Admin, Overtime	1,667	0	1,667	5,000	0	5,000	20,000	20,000
PWWW - Admin, Vacation	925	0	925	2,775	0	2,775	11,100	11,100
PWWW - Admin, Sick	233	0	233	700	0	700	2,800	2,800
PWWW - Admin, Group Insurance	217	0	217	650	0	650	2,600	2,600
PWWW - Admin, Pension	700	0	700	2,100	0	2,100	8,400	8,400
PWWW - Admin, CPP/EI/WCB/HAPSET	792	0	792	2,375	0	2,375	9,500	9,500
PWWW - Admin, Business Travel	1,000	0	1,000	3,000	0	3,000	12,000	12,000
PWWW - Admin, Safety Program	208	42	167	625	192	433	2,500	2,308
PWWW - Admin, City Equip	10,417	0	10,417	31,250	7,191	24,059	125,000	117,809
PWWW - Admin, Maint supplies	167	281	-114	500	281	219	2,000	1,719
PWWW - Admin, Office supplies	625	13	612	1,875	445	1,430	7,500	7,055
PWWW - Admin, Other supplies	0	98	-98	0	98	-98	0	-98
PWWW - Admin, Photocopier expenses	83	0	83	250	306	-56	1,000	694
PWWW - Admin, Subscriptions	417	0	417	1,250	0	1,250	5,000	5,000
PWWW - Admin, Tools and minor equip	333	0	333	1,000	123	877	4,000	3,877
PWWW - Admin, Telephone	417	0	417	1,250	536	714	5,000	4,464
PWWW - Admin, Cell phone	583	0	583	1,750	565	1,185	7,000	6,435
PWWW - Admin, Membership fees	175	0	175	525	479	46	2,100	1,621
PWWW - Admin, Conference fees	50	469	-419	150	469	-319	600	131
PWWW - Admin, Training	1,500	0	1,500	4,500	78	4,422	18,000	17,922
PWWW - Training	1,000	0	1,000	3,000	0	3,000	12,000	12,000
Total PWWW Admin	30,292	903	29,390	90,875	10,763	80,112	363,500	352,737
PWWW - P/W Admin, Salary	50,425	46,535	3,890	151,275	138,295	12,980	605,100	466,805
PWWW - P/W Admin, Overtime	3,333	2,515	818	9,999	11,482	-1,483	40,000	28,518
PWWW - P/W Admin, Vacation	4,775	785	3,990	14,325	1,809	12,516	57,300	55,491
PWWW - P/W Admin, Sick	1,192	2,788	-1,596	3,576	9,974	-6,398	14,300	4,326
PWWW - P/W Admin, Other leave	167	0	167	501	0	501	2,000	2,000
PWWW - P/W Admin, Group Insurance	2,200	1,869	331	6,600	5,594	1,006	26,400	20,806
PWWW - P/W Admin, Pension	3,483	2,985	498	10,449	9,000	1,449	41,800	32,800
PWWW - P/W Admin, CPP/EI/WCB/HAPSET	6,183	6,357	-174	18,549	19,419	-870	74,200	54,781
PWWW - P/W Admin, Office supplies	583	26	557	1,749	2,286	-537	7,000	4,714
PWWW - P/W Admin, Photocopier expenses	275	0	275	825	482	343	3,300	2,818
PWWW - P/W Admin, Special Events Grants	150	0	150	450	0	450	1,800	1,800

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total Public Works Payroll	72,766	63,860	8,906	218,298	198,341	19,956	873,200	674,858
Special Events, Salary	833	0	833	2,500	0	2,500	10,000	10,000
Special Events, Overtime	417	0	417	1,250	0	1,250	5,000	5,000
Special Events, Vacation	42	0	42	125	0	125	500	500
Special Events, Group Insurance	33	0	33	100	0	100	400	400
Special Events, Pension	42	0	42	125	0	125	500	500
Special Events, CPP/EI/WCB/HAPSET	167	0	167	500	0	500	2,000	2,000
Special Events, City Equip	250	0	250	750	0	750	3,000	3,000
Special Events, Inventory	8	0	8	25	0	25	100	100
Total Special Events Salary	1,792	0	1,792	5,375	0	5,375	21,500	21,500
PWWW - W/S Admin, Salary	24,817	19,643	5,174	74,450	59,086	15,364	297,800	238,714
PWWW - W/S Admin, Overtime	792	332	460	2,375	2,579	-204	9,500	6,921
PWWW - W/S Admin, Vacation	2,275	1,071	1,204	6,825	2,781	4,044	27,300	24,519
PWWW - W/S Admin, Sick	567	1,700	-1,133	1,700	5,509	-3,809	6,800	1,291
PWWW - W/S Admin, Other leave	42	0	42	125	0	125	500	500
PWWW - W/S Admin, Group Insurance	1,250	974	276	3,750	2,855	895	15,000	12,145
PWWW - W/S Admin, Pension	1,658	1,380	278	4,975	4,145	830	19,900	15,755
PWWW - W/S Admin, CPP/EI/WCB/HAPSET	2,900	2,816	84	8,700	8,360	340	34,800	26,440
Total Water & Sewer Salary	34,301	27,916	6,383	102,900	85,315	17,585	411,600	326,285
Clothing allowance, Inventory	1,667	1,991	-324	5,000	4,009	991	20,000	15,991
Total Clothing Allowance	1,667	1,991	-324	5,000	4,009	991	20,000	15,991
IPW - Other payroll, AP Severance								
PWWW - Other payroll, Salary	12,683	-1,572	14,255	38,050	47,486	-9,436	152,200	104,714
PWWW - Other payroll, Overtime	1,025	1,953	-928	3,075	4,520	-1,445	12,300	7,780
PWWW - Other payroll, Vacation	15,175	4,097	11,078	45,525	32,003	13,522	182,100	150,097
PWWW - Other payroll, Sick	16,092	23,953	-7,861	48,275	54,149	-5,874	193,100	138,951
PWWW - Other payroll, Other leave	692	1,172	-481	2,075	1,172	903	8,300	7,128
PWWW - Other payroll, Group Insurance	1,475	787	688	4,425	4,224	201	17,700	13,476
PWWW - Other payroll, Pension	1,800	1,076	724	5,400	5,422	-22	21,600	16,178
PWWW - Other payroll, CPP/EI/WCB/HAPSET	3,683	1,961	1,723	11,050	12,013	-963	44,200	32,187
PWWW - Other payroll, PPE	342	639	-297	1,025	998	27	4,100	3,102
PWWW - Other payroll, Inventory	133	124	9	400	420	-20	1,600	1,180
PWWW - Other payroll, Medicals	83	150	-67	250	366	-116	1,000	634
TotalPWWW Other Payroll	53,183	34,340	18,844	159,550	162,773	-3,224	638,200	475,427

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total PWWW Admin	194,001	129,010	64,990	581,998	461,201	120,797	2,328,000	1,866,799
PWWW - Brook Street Building, Maint supplies	2	0	2	5	0	5	20	20
PWWW - Brook Street Building, Electrical	567	746	-180	1,700	2,364	-664	6,800	4,436
PWWW - Bldg - Charles St, Salary	600	0	600	1,800	0	1,800	7,200	7,200
PWWW - Bldg - Charles St, City Equip	23	0	23	68	0	68	270	270
PWWW - Bldg - Charles St, Heating Oil	708	764	-55	2,125	5,217	-3,092	8,500	3,283
PWWW - Bldg - Charles St, Maint supplies	7,083	3,097	3,986	21,250	13,107	8,143	85,000	71,893
PWWW - Bldg - Charles St, Inventory	100	33	67	300	130	170	1,200	1,070
PWWW - Bldg - Charles St, Cleaning services	1,000	0	1,000	3,000	0	3,000	12,000	12,000
PWWW - Bldg - Charles St, Hired contractor	0	626	-626	0	626	-626	0	-626
PWWW - Bldg - Charles St, Electrical	6,250	10,387	-4,137	18,750	31,125	-12,375	75,000	43,875
PWWW - Bldg - Charles St, Security	83	0	83	250	0	250	1,000	1,000
PWWW - Bldg - City Hall, Salary	13	0	13	40	1,718	-1,678	160	-1,558
PWWW - Bldg - City Hall, Maint supplies	10,417	5,363	5,054	31,250	30,793	457	125,000	94,207
PWWW - Bldg - City Hall, Inventory	17	0	17	50	0	50	200	200
PWWW - Bldg - City Hall, Cleaning services	11,667	10,194	1,472	35,000	30,515	4,485	140,000	109,485
PWWW - Bldg - City Hall, Snowclearing	1,250	0	1,250	3,750	4,060	-310	15,000	10,940
PWWW - Bldg - City Hall, Electrical	15,500	16,381	-881	46,500	47,779	-1,279	186,000	138,222
PWWW - Other Bldgs, Salary	142	1,248	-1,107	425	1,702	-1,277	1,700	-2
PWWW - Other Bldgs, City Equip	17	0	17	50	0	50	200	200
PWWW - Other Bldgs, Maint supplies	208	540	-332	625	1,727	-1,102	2,500	773
PWWW - 2 Allens Rd, Maint supplies	167	0	167	500	0	500	2,000	2,000
PWWW - 2 Allens Rd, Electrical	733	1,103	-370	2,200	3,359	-1,159	8,800	5,441
PWWW - 77 Premier Dr, Electrical	758	1,295	-537	2,275	4,007	-1,732	9,100	5,093
PWWW - Connors Rd, Maint supplies	0	0	0	0	51	-51	0	-51
PWWW - Connors Rd, Hired contractor	0	0	0	0	704	-704	0	-704
PWWW - Connors Rd, Electrical	0	125	-125	0	389	-389	0	-389
PWWW - Curling Club, Maint supplies	83	4,510	-4,427	250	7,514	-7,264	1,000	-6,514
PWWW - Curling Club, Electrical	2,667	3,782	-1,115	8,000	12,679	-4,679	32,000	19,321
PWWW - Wellington Street Compl, Salary	333	0	333	1,000	0	1,000	4,000	4,000
PWWW - Lions Club, City Equip	58	0	58	175	0	175	700	700
PWWW - Wellington Street Compl, Maint supplies	500	0	500	1,500	451	1,049	6,000	5,549
PWWW - Wellington Street Compl, Electrical	1,333	2,077	-744	4,000	6,735	-2,735	16,000	9,265
PWWW - Bldg MBP, Maint supplies	300	558	-258	900	644	256	3,600	2,956
PWWW - Bldg MBP, Electrical	1,083	1,116	-33	3,250	2,940	310	13,000	10,060
PWWW - Bldg MBP, Security	92	0	92	275	176	99	1,100	924
PWWW - Museum, Salary	717	4,084	-3,367	2,150	11,025	-8,875	8,600	-2,425
PWWW - Museum, City Equip	71	0	71	212	251	-39	850	599
PWWW - Museum, Maint supplies	333	721	-387	1,000	1,335	-335	4,000	2,665
PWWW - Bldg Bartlett's Pt, Maint supplies	358	4,534	-4,176	1,075	4,534	-3,459	4,300	-234
PWWW - Bldg Bartlett's Pt, Electrical	150	171	-21	450	560	-110	1,800	1,240
PWWW - New Salt Shed, Electrical	333	352	-18	1,000	1,133	-133	4,000	2,867

City of Corner Brook
For the Three Months Ending March 31, 2024

15 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total Building Maintenance	65,716	73,807	-8,091	197,150	229,350	-32,200	788,600	559,250
PWWW - Street Lights, Electrical	53,333	48,688	4,645	160,000	145,970	14,030	640,000	494,030
PWWW - Heritage lights, Maint supplies	417	0	417	1,250	0	1,250	5,000	5,000
PWWW - Heritage lights, Hired contractor	2,500	4,486	-1,986	7,500	20,555	-13,055	30,000	9,445
PWWW - Heritage lights, Electrical	1,000	1,134	-134	3,000	3,932	-932	12,000	8,068
Total Street Lighting	57,250	54,308	2,941	171,750	170,457	1,294	687,000	516,544
PWWW - Gravel St Main, Salary	0	0	0	0	0	0	1,500	1,500
PWWW - Gravel St Main, Maint supplies	0	0	0	0	0	0	10,000	10,000
PWWW - Gravel St Main, Hired equipment	0	0	0	0	0	0	10,000	10,000
PWWW - Streets Maint, Salary	5,000	40,565	-35,565	15,000	66,689	-51,689	200,000	133,311
PWWW - Streets Maint, City Equip	5,000	0	5,000	15,000	1,513	13,487	60,000	58,487
PWWW - Streets Maint, Maint supplies	8,333	3,942	4,391	24,999	15,187	9,812	100,000	84,813
PWWW - Streets Maint, Inventory	417	222	195	1,251	227	1,024	5,000	4,773
PWWW - Streets Maint, Hired equipment	1,667	0	1,667	5,001	790	4,211	20,000	19,210
PWWW - W/S Pave Cuts, Salary	2,500	7,067	-4,567	2,500	12,898	-10,398	30,000	17,102
PWWW - W/S Pave Cuts, City Equip	1,000	0	1,000	1,000	655	345	20,000	19,345
PWWW - W/S Pave Cuts, Maint supplies	1,000	1,173	-173	1,000	1,173	-173	20,000	18,827
PWWW - W/S Pave Cuts, Hired equipment	500	431	69	500	1,223	-723	4,000	2,777
PWWW - W/S Pave Cuts, Hired contractor	40,000	0	40,000	80,000	0	80,000	400,000	400,000
PWWW - Sod repair, Salary	0	0	0	0	0	0	2,500	2,500
PWWW - Sod repair, Maint supplies	0	0	0	0	0	0	1,500	1,500
PWWW - Sod repair, Hired contractor	0	80	-80	0	309	-309	60,000	59,691
PWWW - Curb and sidewalk main, Salary	0	0	0	0	0	0	125,000	125,000
PWWW - Curb and sidewalk main, City Equip	0	0	0	0	0	0	10,000	10,000
PWWW - Curb and sidewalk main, Maint supplies	0	0	0	0	0	0	55,000	55,000
PWWW - Curb and sidewalk main, Hired equipment	0	0	0	0	0	0	10,000	10,000
PWWW - Maint Manhole/catch bas, Salary	3,000	575	2,425	9,000	575	8,425	45,000	44,425
PWWW - Maint Manhole/catch bas, City Equip	400	0	400	1,200	0	1,200	10,000	10,000
PWWW - Maint Manhole/catch bas, Maint supplies	2,000	0	2,000	5,500	0	5,500	30,000	30,000
PWWW - Maint Manhole/catch bas, Inventory	100	0	100	300	0	300	4,000	4,000
PWWW - Maint Manhole/catch bas, Hired equipment	292	0	292	875	0	875	3,500	3,500
PWWW - Maint of Guardrails, Salary	0	0	0	0	0	0	17,000	17,000
PWWW - Maint of Guardrails, City Equip	0	0	0	0	287	-287	5,000	4,713
PWWW - Maint of Guardrails, Maint supplies	0	0	0	0	0	0	10,000	10,000
PWWW - Maint of Guardrails, Hired equipment	0	0	0	0	0	0	5,000	5,000
PWWW - Maint of steps/walkways, Salary	0	0	0	0	0	0	500	500
PWWW - Maint of steps/walkways, City Equip	0	0	0	0	0	0	200	200
PWWW - Maint of steps/walkways, Maint supplies	0	0	0	0	0	0	300	300
Total Street Maintenance	71,209	54,055	17,153	163,126	101,526	61,599	1,275,000	1,173,473

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PWWW - Streets-Snow, Salary	57,750	37,763	19,987	231,000	241,279	-10,279	385,000	143,721
PWWW - Streets-Snow, City Equip	33,750	0	33,750	135,000	30,453	104,547	225,000	194,547
PWWW - Streets-Snow, Maint supplies	3,000	2,946	54	12,000	20,291	-8,291	20,000	-291
PWWW - Streets-Snow, Inventory	0	248	-248	0	442	-442	0	-442
PWWW - Streets-Snow, Hired equipment	1,500	11,535	-10,035	6,000	17,008	-11,008	10,000	-7,008
PWWW - Litter Pickup	2,083	0	2,083	6,249	0	6,249	25,000	25,000
PWWW - Dashcam	417	0	417	1,251	0	1,251	5,000	5,000
PWWW - Streets-Snow, Meal Vouchers	300	296	4	1,200	2,325	-1,125	2,000	-325
PWWW - Streets-Snow, Damage claims	750	0	750	3,000	0	3,000	5,000	5,000
PWWW - Streets-Snow, Lease	71,550	95,444	-23,894	286,200	286,332	-132	477,000	190,668
PWWW - Sanding, Salary	16,500	26,217	-9,717	66,000	114,969	-48,969	110,000	-4,969
PWWW - Sanding, City Equip	11,250	0	11,250	45,000	9,958	35,042	75,000	65,042
PWWW - Sanding, Maint supplies	225	74	151	900	1,476	-576	1,500	24
PWWW - Sanding, Inventory	5,250	0	5,250	21,000	0	21,000	35,000	35,000
PWWW - Sanding, Hired equipment	0	246	-246	0	246	-246	0	-246
PWWW - Salting, Salary	21,750	31,069	-9,319	87,000	83,845	3,155	145,000	61,155
PWWW - Salting, City Equip	9,000	0	9,000	36,000	4,269	31,731	60,000	55,731
PWWW - Salting, Maint supplies	150	9	141	600	219	381	1,000	781
PWWW - Salting, Inventory	39,750	120	39,630	159,000	120	158,880	265,000	264,880
PWWW - Snow/Business Area, Salary	1,125	0	1,125	4,500	6,852	-2,352	7,500	648
PWWW - Snow/Business Area, City Equip	1,500	0	1,500	6,000	0	6,000	10,000	10,000
PWWW - Ice cutting/remove, Salary	375	1,133	-758	1,500	4,056	-2,556	2,500	-1,556
PWWW - Ice cutting/remove, City Equip	1,500	0	1,500	6,000	357	5,643	10,000	9,643
PWWW - Snow Remove City Parking, Salary	300	0	300	1,200	67	1,133	2,000	1,933
PWWW - Snow Remove City Parking, Inventory	0	73	-73	0	73	-73	0	-73
PWWW - Snow Remove City Parking, Hired equipment	150	0	150	600	0	600	1,000	1,000
PWWW - Snow clearing Contracts, Hired equipment	11,250	10,429	821	45,000	41,714	3,286	75,000	33,286
PWWW - Damage Claims, Maint supplies	750	0	750	3,000	0	3,000	5,000	5,000
PWWW - Steps/walkways, Salary	750	0	750	3,000	2,098	902	5,000	2,902
PWWW - Steps/walkways, City Equip	112	0	112	450	56	394	750	694
Ice Rinks - Maint/Construction, Salary	1,200	752	448	4,800	13,795	-8,995	8,000	-5,795
Ice Rinks - Maint/Construction, City Equip	150	0	150	600	408	192	1,000	592
Ice Rinks - Maint/Construction, Maint supplies	0	0	0	0	20	-20	0	-20
Total Snow Clearing	294,137	218,354	75,783	1,174,050	882,728	291,321	1,974,250	1,091,521
PWWW - Traffic lights, Hired contractor	2,500	169	2,331	7,500	169	7,331	30,000	29,831
PWWW - Traffic lights, Electrical	833	1,122	-289	2,499	3,493	-994	10,000	6,507
PWWW -Street Sign Maint, Salary	4,333	5,191	-858	13,000	12,718	282	52,000	39,282
PWWW -Street Sign Maint, City Equip	708	0	708	2,125	566	1,559	8,500	7,934
PWWW -Street Sign Maint, Maint supplies	83	0	83	250	357	-107	1,000	643
PWWW -Street Sign Maint, Inventory	0	57	-57	0	367	-367	0	-367
PWWW -Street markings, Salary	250	0	250	750	0	750	3,000	3,000
PWWW -Street markings, Maint supplies	0	0	0	0	0	0	1,500	1,500
PWWW -Street markings, Hired contractor	0	0	0	0	0	0	145,000	145,000
PWWW - Traffic flaggers, Salary	6,667	11,130	-4,463	20,000	19,268	732	80,000	60,732
PWWW - Traffic flaggers, City Equip	833	0	833	2,500	377	2,123	10,000	9,623

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Total Traffic Control	16,207	17,669	-1,462	48,624	37,315	11,309	341,000	303,685
PWWWW - Maint open ditches, Salary	417	0	417	1,250	0	1,250	5,000	5,000
PWWWW - Maint open ditches, City Equip	83	0	83	250	0	250	1,000	1,000
PWWWW - Maint open ditches, Maint supplies	83	0	83	250	0	250	1,000	1,000
PWWWW - Maint open ditches, Hired equipment	833	0	833	2,500	1,646	854	10,000	8,354
PWWWW - Flood control, Salary	5,000	11,227	-6,227	15,000	30,110	-15,110	60,000	29,890
PWWWW - Flood control, City Equip	833	0	833	2,500	0	2,500	10,000	10,000
PWWWW - Flood control, Maint supplies	125	879	-754	375	1,147	-772	1,500	353
PWWWW - Flood control, Inventory	83	556	-472	250	914	-664	1,000	86
PWWWW - Flood control, Hired equipment	750	2,143	-1,393	2,250	11,413	-9,163	9,000	-2,413
Oper - Flood control, Meal Vouchers	0	0	0	0	51	-51	0	-51
Total Drainage	8,207	14,805	-6,597	24,625	45,281	-20,657	98,500	53,219
PWWWW - Dust control, Salary	0	0	0	0	0	0	500	500
PWWWW - Dust control, Maint supplies	0	0	0	0	0	0	4,000	4,000
PWWWW - Street cleaning, Salary	0	0	0	0	0	0	60,000	60,000
PWWWW - Street cleaning, City Equip	0	0	0	0	0	0	30,000	30,000
PWWWW - Street cleaning, Maint supplies	0	0	0	0	0	0	500	500
PWWWW - Street cleaning, Fall Leaf	0	0	0	0	0	0	10,000	10,000
PWWWW - Spring clean up, Salary	0	0	0	0	0	0	90,000	90,000
PWWWW - Spring clean up, City Equip	0	0	0	0	0	0	40,000	40,000
PWWWW - Storm sewer repair, Salary	2,500	0	2,500	7,500	0	7,500	30,000	30,000
PWWWW - Storm sewer repair, City Equip	417	0	417	1,250	0	1,250	5,000	5,000
PWWWW - Storm sewer repair, Maint supplies	2,083	0	2,083	6,250	0	6,250	25,000	25,000
PWWWW - Storm sewer repair, Inventory	42	0	42	125	0	125	500	500
PWWWW - Storm sewer repair, Hired equipment	2,083	0	2,083	6,250	0	6,250	25,000	25,000
PWWWW - Storm sewer cleaning, Salary	2,833	0	2,833	8,499	0	8,499	34,000	34,000
PWWWW - Storm sewer cleaning, City Equip	1,250	0	1,250	3,750	0	3,750	15,000	15,000
Total Storm Sewer Cleaning	11,208	0	11,208	33,624	0	33,624	369,500	369,500
Total Public Works	458,218	359,191	99,027	1,615,799	1,237,307	378,491	4,745,250	3,507,942
Garbage collect, Tipping fees	62,500	44,957	17,543	187,500	143,728	43,772	750,000	606,272
Garbage collect, Hired contractor	61,500	55,847	5,653	184,500	168,634	15,866	738,000	569,366
Total Garbage Collect & Disposal	124,000	100,804	23,196	372,000	312,362	59,638	1,488,000	1,175,638
Water treat plant, Salary	21,667	20,798	869	65,000	63,679	1,321	260,000	196,321

City of Corner Brook
For the Three Months Ending March 31, 2024

18 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Water treat plant, Overtime	1,500	570	930	4,500	2,682	1,819	18,000	15,319
Water treat plant, Vacation	2,058	307	1,752	6,175	1,680	4,495	24,700	23,020
Water treat plant, Sick	517	134	383	1,550	575	975	6,200	5,625
Water treat plant, Group Insurance	967	1,020	-53	2,900	3,203	-303	11,600	8,397
Water treat plant, Pension	1,467	1,253	214	4,400	3,936	464	17,600	13,664
Water treat plant, CPP/EI/WCB/HAPSET	2,675	2,699	-24	8,025	8,465	-440	32,100	23,635
Water treat plant, Computer Supplies	4,350	1,659	2,691	13,050	19,060	-6,010	52,200	33,140
Water treat plant, Other chemicals	111,367	91,649	19,717	334,100	337,806	-3,706	1,336,400	998,594
Water treat plant, City Equip	525	0	525	1,575	292	1,283	6,300	6,008
Water treat plant, Maint supplies	21,667	44,686	-23,019	65,000	85,364	-20,364	260,000	174,636
Water treat plant, Inventory	1,667	5	1,661	5,000	1,214	3,786	20,000	18,786
Water treat plant, Comp software maint	625	0	625	1,875	0	1,875	7,500	7,500
Water treat plant, Telephone	500	0	500	1,500	511	989	6,000	5,489
Water treat plant, Electrical	18,750	19,056	-306	56,250	57,685	-1,435	225,000	167,315
Total Water Treatment Plant	190,302	183,836	6,464	570,900	586,152	-15,249	2,283,600	1,697,451
PWWWW - Chlorine/Feeders, Salary	6,500	3,637	2,863	19,500	11,954	7,546	78,000	66,046
PWWWW - Chlorine/Feeders, Chlorine	500	0	500	1,500	0	1,500	6,000	6,000
PWWWW - Chlorine/Feeders, City Equip	1,250	0	1,250	3,750	437	3,313	15,000	14,563
PWWWW - Chlorine/Feeders, Maint supplies	2,667	861	1,806	8,001	6,976	1,025	32,000	25,024
PWWWW - Chlorine/Feeders, Inventory	0	0	0	0	34	-34	0	-34
PWWWW - Chlorine/Feeders, Hired equipment	0	1,028	-1,028	0	1,028	-1,028	0	-1,028
PWWWW - Chlorine/Feeders, Electrical	1,750	2,342	-592	5,250	7,291	-2,041	21,000	13,709
Total Purification Treatment	12,667	7,868	4,799	38,001	27,720	10,281	152,000	124,280
PWWWW - Maint Hydrants/valves, Salary	5,833	1,614	4,219	17,500	4,979	12,521	70,000	65,021
PWWWW - Maint Hydrants/valves, City Equip	1,667	0	1,667	5,000	254	4,746	20,000	19,746
PWWWW - Maint Hydrants/valves, Maint supplies	4,583	332	4,252	13,750	398	13,352	55,000	54,602
PWWWW - Maint Hydrants/valves, Inventory	0	27	-27	0	1,020	-1,020	0	-1,020
PWWWW - Maint Hydrants/valves, Hired equipment	0	1,222	-1,222	0	4,349	-4,349	0	-4,349
PWWWW - Main Line Repairs, Salary	9,333	13,070	-3,737	28,000	39,600	-11,600	112,000	72,400
PWWWW - Main Line Repairs, City Equip	2,500	0	2,500	7,500	554	6,946	30,000	29,446
PWWWW - Main Line Repairs, Maint supplies	2,917	3,441	-524	8,750	6,361	2,389	35,000	28,639
PWWWW - Main Line Repairs, Inventory	1,250	1,444	-194	3,750	7,411	-3,661	15,000	7,589
PWWWW - Main Line Repairs, Hired equipment	6,833	12,578	-5,745	20,500	40,541	-20,041	82,000	41,459
PWWWW - Main Line Repairs, Media announce	167	0	167	500	1,069	-569	2,000	931
PWWWW - Maint Feeder, Salary	4,583	2,685	1,899	13,750	2,685	11,065	55,000	52,315
PWWWW - Maint Feeder, City Equip	1,667	0	1,667	5,000	0	5,000	20,000	20,000
PWWWW - Maint Feeder, Maint supplies	2,083	0	2,083	6,250	2,912	3,338	25,000	22,088
PWWWW - Maint Feeder, Inventory	833	102	731	2,500	664	1,836	10,000	9,336
PWWWW - Maint Feeder, Hired equipment	1,250	0	1,250	3,750	0	3,750	15,000	15,000
PWWWW - Maint Feeder, Media announce	0	0	0	0	1,069	-1,069	0	-1,069

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PWWW - Water Lateral Repairs, Salary	22,083	21,126	958	66,250	68,221	-1,971	265,000	196,779
PWWW - Water Lateral Repairs, City Equip	4,583	0	4,583	13,750	2,301	11,449	55,000	52,699
PWWW - Water Lateral Repairs, Maint supplies	5,000	1,706	3,294	15,000	15,931	-931	60,000	44,069
PWWW - Water Lateral Repairs, Inventory	2,083	2,307	-224	6,250	3,464	2,786	25,000	21,536
PWWW - Water Lateral Repairs, Hired equipment	6,667	10,216	-3,550	20,000	24,025	-4,025	80,000	55,975
PWWW - Water Lateral Repairs, Media announce	167	0	167	500	1,069	-569	2,000	931
PWWW - Water Lateral Repairs, Damage claims	417	0	417	1,250	0	1,250	5,000	5,000
PWWW - Hydrant Snowclearing, Salary	6,250	0	6,250	18,750	19,489	-739	75,000	55,511
PWWW - Hydrant Snowclearing, City Equip	0	0	0	0	840	-840	0	-840
PWWW - Hydrant Snowclearing, Maint supplies	0	0	0	0	166	-166	0	-166
PWWW - Hydrant Snowclearing, Hired equipment	0	1,014	-1,014	0	20,272	-20,272	0	-20,272
PWWW - Thaw Water Lines, Salary	417	0	417	1,250	0	1,250	5,000	5,000
PWWW - Thaw Water Lines, City Equip	167	0	167	500	0	500	2,000	2,000
PWWW - Thaw Water Lines, Maint supplies	292	0	292	875	0	875	3,500	3,500
PWWW - Thaw Water Lines, Hired equipment	375	0	375	1,125	0	1,125	4,500	4,500
PWWW - Clean Water Lines, Salary	5,417	5,428	-12	16,250	16,274	-24	65,000	48,726
PWWW - Clean Water Lines, City Equip	1,250	0	1,250	3,750	371	3,379	15,000	14,629
PWWW - Clean Water Lines, Maint supplies	833	609	225	2,500	609	1,891	10,000	9,391
PWWW - Clean Water Lines, Media announce	167	0	167	500	1,069	-569	2,000	931
PWWW - Flow Testing Program, Salary	2,917	6,809	-3,892	8,750	17,329	-8,579	35,000	17,671
PWWW - Flow Testing Program, City Equip	458	0	458	1,375	72	1,303	5,500	5,428
PWWW - Flow Testing Program, Maint supplies	333	0	333	1,000	0	1,000	4,000	4,000
PWWW - Flow Testing Program, Hired equipment	0	238	-238	0	238	-238	0	-238
PWWW - Water Traffic flaggers, Salary	7,083	8,331	-1,248	21,250	15,598	5,652	85,000	69,402
PWWW - Water Traffic flaggers, City Equip	833	0	833	2,500	54	2,446	10,000	9,946
Total Water Mains & Hydrants	113,291	94,299	18,994	339,875	321,258	18,619	1,359,500	1,038,244
PWWW - Maint Sewer Mains, Salary	6,667	3,820	2,847	20,000	11,256	8,744	80,000	68,744
PWWW - Maint Sewer Mains, Overtime	0	354	-354	0	840	-840	0	-840
PWWW - Maint Sewer Mains, Vacation	0	102	-102	0	288	-288	0	-288
PWWW - Maint Sewer Mains, Group Insurance	0	90	-90	0	312	-312	0	-312
PWWW - Maint Sewer Mains, Pension	0	109	-109	0	422	-422	0	-422
PWWW - Maint Sewer Mains, CPP/EI/WCB/HAPSET	0	484	-484	0	1,466	-1,466	0	-1,466
PWWW - Maint Sewer Mains, City Equip	3,750	0	3,750	11,250	251	10,999	45,000	44,749
PWWW - Maint Sewer Mains, Maint supplies	2,083	0	2,083	6,250	424	5,826	25,000	24,576
PWWW - Maint Sewer Mains, Inventory	0	246	-246	0	246	-246	0	-246
PWWW - Maint Sewer Mains, Hired equipment	1,000	0	1,000	3,000	0	3,000	12,000	12,000
PWWW - Maint Sewer Laterals, Salary	2,083	7,005	-4,922	6,250	8,695	-2,445	25,000	16,305
PWWW - Maint Sewer Laterals, Overtime	0	1,719	-1,719	0	2,023	-2,023	0	-2,023
PWWW - Maint Sewer Laterals, Vacation	0	210	-210	0	227	-227	0	-227
PWWW - Maint Sewer Laterals, Group Insurance	0	231	-231	0	315	-315	0	-315
PWWW - Maint Sewer Laterals, Pension	0	281	-281	0	369	-369	0	-369
PWWW - Maint Sewer Laterals, CPP/EI/WCB/HAPSET	0	1,093	-1,093	0	1,339	-1,339	0	-1,339
PWWW - Maint Sewer Laterals, City Equip	833	0	833	2,500	982	1,518	10,000	9,018

City of Corner Brook
For the Three Months Ending March 31, 2024

20 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PWWW - Maint Sewer Laterals, Maint supplies	1,083	189	895	3,250	189	3,061	13,000	12,812
PWWW - Maint Sewer Laterals, Inventory	250	0	250	750	0	750	3,000	3,000
PWWW - Maint Sewer Laterals, Hired equipment	2,500	3,737	-1,237	7,500	5,147	2,353	30,000	24,853
PWWW - Maint Sewer Laterals, Damage claims	833	0	833	2,500	0	2,500	10,000	10,000
PWWW - Sewer Treat Plants, Salary	2,217	1,459	757	6,650	6,270	380	26,600	20,330
PWWW - Sewer Treat Plants, Overtime	0	0	0	0	808	-808	0	-808
PWWW - Sewer Treat Plants, Vacation	0	0	0	0	24	-24	0	-24
PWWW - Sewer Treat Plants, Group Insurance	0	70	-70	0	308	-308	0	-308
PWWW - Sewer Treat Plants, Pension	0	88	-88	0	366	-366	0	-366
PWWW - Sewer Treat Plants, CPP/EI/WCB/HAPSET	283	185	99	850	918	-68	3,400	2,482
PWWW - Sewer Treat Plants, City Equip	500	0	500	1,500	293	1,207	6,000	5,707
PWWW - Sewer Treat Plants, Maint supplies	2,083	0	2,083	6,250	0	6,250	25,000	25,000
PWWW - Sewer Treat Plants, Hired equipment	167	0	167	500	0	500	2,000	2,000
PWWW - Sewer Pump Stat, Salary	4,167	3,524	643	12,500	7,449	5,051	50,000	42,551
PWWW - Sewer Pump Stat, Overtime	0	215	-215	0	1,073	-1,073	0	-1,073
PWWW - Sewer Pump Stat, Vacation	0	20	-20	0	41	-41	0	-41
PWWW - Sewer Pump Stat, Group Insurance	0	147	-147	0	298	-298	0	-298
PWWW - Sewer Pump Stat, Pension	0	190	-190	0	443	-443	0	-443
PWWW - Sewer Pump Stat, CPP/EI/WCB/HAPSET	0	454	-454	0	1,082	-1,082	0	-1,082
PWWW - Sewer Pump Stat, City Equip	1,250	0	1,250	3,750	251	3,499	15,000	14,749
PWWW - Sewer Pump Stat, Maint supplies	3,750	0	3,750	11,250	589	10,661	45,000	44,411
PWWW - Sewer Pump Stat, Hired equipment	417	241	176	1,250	241	1,009	5,000	4,759
PWWW - Sewer Pump Stat, Telephone	167	0	167	500	0	500	2,000	2,000
PWWW - Sewer Pump Stat, Electrical	3,083	1,888	1,195	9,250	8,947	303	37,000	28,053
PWWW - Sewer Flow Test, Salary	1,500	1,058	442	4,500	4,270	230	18,000	13,730
PWWW - Sewer Flow Test, Overtime	0	76	-76	0	127	-127	0	-127
PWWW - Sewer Flow Test, Vacation	0	19	-19	0	106	-106	0	-106
PWWW - Sewer Flow Test, Group Insurance	0	40	-40	0	130	-130	0	-130
PWWW - Sewer Flow Test, Pension	0	49	-49	0	203	-203	0	-203
PWWW - Sewer Flow Test, CPP/EI/WCB/HAPSET	0	139	-139	0	574	-574	0	-574
PWWW - Sewer Flow Test, City Equip	333	0	333	1,000	162	838	4,000	3,838
PWWW - Sewer Flow Test, Maint supplies	2,917	1,807	1,110	8,750	11,777	-3,027	35,000	23,223
Total Saintry Systems	43,916	31,339	12,579	131,750	81,541	50,211	527,000	445,462
PWWW - Maint of Regulators, Salary	3,333	2,138	1,196	10,000	6,884	3,116	40,000	33,116
PWWW - Maint of Regulators, Overtime	0	141	-141	0	717	-717	0	-717
PWWW - Maint of Regulators, Vacation	0	0	0	0	50	-50	0	-50
PWWW - Maint of Regulators, Group Insurance	0	111	-111	0	280	-280	0	-280
PWWW - Maint of Regulators, Pension	0	136	-136	0	433	-433	0	-433
PWWW - Maint of Regulators, CPP/EI/WCB/HAPSET	0	300	-300	0	987	-987	0	-987
PWWW - Maint of Regulators, City Equip	833	0	833	2,500	150	2,350	10,000	9,850
PWWW - Maint of Regulators, Maint supplies	3,750	292	3,458	11,250	3,735	7,515	45,000	41,265
PWWW - Maint of Regulators, Inventory	83	0	83	250	0	250	1,000	1,000
PWWW - Maint of Regulators, Hired equipment	0	0	0	0	3,898	-3,898	0	-3,898

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PWWW - Maint of Regulators, Electrical	2,500	3,439	-939	7,500	10,164	-2,664	30,000	19,836
PWWW - Maint of water meters, Salary	1,667	1,574	92	5,000	4,260	740	20,000	15,740
PWWW - Maint of water meters, Overtime	0	0	0	0	6	-6	0	-6
PWWW - Maint of water meters, Vacation	0	0	0	0	22	-22	0	-22
PWWW - Maint of water meters, Group Insurance	0	69	-69	0	164	-164	0	-164
PWWW - Maint of water meters, Pension	0	98	-98	0	249	-249	0	-249
PWWW - Maint of water meters, CPP/EI/WCB/HAPSET	0	204	-204	0	542	-542	0	-542
PWWW - Maint of water meters, City Equip	0	0	0	0	144	-144	0	-144
PWWW - Maint of water meters, Maint supplies	2,500	0	2,500	7,500	1,020	6,480	30,000	28,980
PWWW - Massey Drive Water Meters, Telephone	167	0	167	500	104	396	2,000	1,896
PWWW - Massey Drive Water Meters, Electrical	125	133	-8	375	417	-42	1,500	1,083
Total Regulations & Meters	14,958	8,635	6,324	44,875	34,226	10,648	179,500	145,273
PWWW - Maint of Reservoirs, Payroll	2,667	2,692	-25	8,000	9,489	-1,489	32,000	22,511
PWWW - Maint of Reservoirs, City Equip	0	0	0	0	144	-144	4,000	3,856
PWWW - Maint of Reservoirs, Maint supplies	0	12	-12	0	732	-732	15,000	14,268
PWWW - Maint of Reservoirs, Hired equipment	833	642	191	2,500	1,220	1,280	10,000	8,780
PWWW - Maint of Reservoirs, Telephone	83	0	83	250	0	250	1,000	1,000
PWWW - Maint of Reservoirs, Electrical	542	729	-187	1,625	2,204	-579	6,500	4,296
PWWW - Maint of Intakes, Payroll	2,667	1,815	852	8,000	6,352	1,648	32,000	25,648
PWWW - Maint of Intakes, Hired equipment	0	1,252	-1,252	0	4,755	-4,755	0	-4,755
Total Reservoirs & Intakes	6,792	7,142	-351	20,375	24,896	-4,521	100,500	75,604
PWWW - Pumphouse, Payroll	3,333	2,574	759	10,000	8,190	1,810	40,000	31,810
PWWW - Pumphouse, City Equip	417	0	417	1,250	150	1,100	5,000	4,850
PWWW - Pumphouse, Maint supplies	2,500	0	2,500	7,500	441	7,059	30,000	29,559
PWWW - Pumphouse, Hired equipment	0	1,033	-1,033	0	4,843	-4,843	0	-4,843
PWWW - Pumphouse, Electrical	2,500	2,117	383	7,500	6,698	802	30,000	23,302
Total Pumphouse	8,750	5,724	3,026	26,250	20,322	5,928	105,000	84,678
Total W&S	390,676	338,843	51,836	1,172,026	1,096,115	75,917	4,707,100	3,610,991
Transit, Hired contractor	42,967	43,651	-684	128,900	87,948	40,952	515,600	427,652
Transit, Electrical	125	117	8	375	376	-1	1,500	1,124
Total Corner Brook Transit	43,092	43,768	-676	129,275	88,324	40,951	517,100	428,776
PWWW - Jubilee Field, Payroll	0	499	-499	0	499	-499	5,000	4,501

Account	MTD Budget	MTD Actual	MTD Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Remaining Budget
	March2024	March2024		March2024	March2024			
PWWW - Jubilee Field, City Equip	0	0	0	0	0	0	1,000	1,000
PWWW - Jubilee Field, Maint supplies	0	0	0	0	138	-138	2,000	1,862
PWWW - Jubilee Field, Hired equipment	0	0	0	0	0	0	500	500
PWWW - Jubilee Field, Hired contractor	0	0	0	0	0	0	30,000	30,000
PWWW - Jubilee Field, Electrical	0	555	-555	0	1,716	-1,716	10,000	8,284
PWWW - MBP, Payroll	0	0	0	0	0	0	10,000	10,000
PWWW - MBP, City Equip	0	0	0	0	0	0	250	250
PWWW - MBP, Maint supplies	0	0	0	0	325	-325	7,500	7,175
PWWW - War Memorials, Payroll	0	0	0	0	0	0	500	500
PWWW - War Memorials, Electrical	0	21	-21	0	65	-65	300	235
PWWW - Skateboard Park Payroll	0	0	0	0	0	0	250	250
PWWW - Skateboard park, Maint supplies	0	0	0	0	0	0	250	250
PWWW - Majestic Lawn - Payroll	0	0	0	0	0	0	500	500
PWWW - Majestic Lawn, Electrical	0	57	-57	0	178	-178	500	322
PWWW - Athletic field maint, Payroll	0	0	0	0	0	0	55,000	55,000
PWWW - Athletic field maint, City Equip	0	0	0	0	0	0	4,000	4,000
PWWW - Athletic field maint, Maint supplies	0	220	-220	0	220	-220	20,000	19,780
PWWW - Athletic field maint, Inventory	0	0	0	0	0	0	100	100
PWWW - Athletic field maint, Hired equipment	0	0	0	0	0	0	1,000	1,000
PWWW - Bash A&B, Electrical	0	47	-47	0	143	-143	1,000	857
PWWW - Ambrose O'Rielly, Electrical	0	179	-179	0	580	-580	2,000	1,420
PWWW - Playground maint, Payroll	0	0	0	0	0	0	10,000	10,000
PWWW - Playground maint, City Equip	0	0	0	0	0	0	1,000	1,000
PWWW - Playground maint, Maint supplies	0	88	-88	0	88	-88	8,500	8,412
PWWW - Playground maint, Inventory	0	7	-7	0	7	-7	0	-7
PWWW - Playground maint, Hired equipment	0	0	0	0	0	0	500	500
PWWW - Wellington, Maint supplies	0	0	0	0	0	0	500	500
PWWW - Wellington, Hired contractor	0	0	0	0	0	0	15,000	15,000
PWWW - Wellington, Electrical	0	558	-558	0	1,897	-1,897	8,500	6,603
PWWW - Tennis courts, Payroll	0	0	0	0	0	0	250	250
PWWW - Tennis courts, Maint supplies	0	0	0	0	0	0	500	500
PWWW - Beautification, Payroll	0	0	0	0	0	0	60,000	60,000
PWWW - Beautification, City Equip	0	0	0	0	0	0	8,000	8,000
PWWW - Beautification, Maint supplies	0	6,289	-6,289	0	6,289	-6,289	15,000	8,711
PWWW - Beautification, Inventory	0	0	0	0	0	0	1,000	1,000
PWWW - Beautification, Hired equipment	0	0	0	0	0	0	3,000	3,000
PWWW -Dog Park, Payroll	0	0	0	0	0	0	500	500
PWWW -Dog Park, Special Projects	0	0	0	0	0	0	5,000	5,000
PWWW - Mowing, Payroll	0	0	0	0	0	0	39,000	39,000
PWWW - Mowing, City Equip	0	0	0	0	0	0	3,000	3,000
PWWW - Tree Maintenance, Payroll	0	906	-906	0	906	-906	0	-906
PWWW - Tree Maintenance, Hired contractor	0	0	0	0	0	0	20,000	20,000
PWWW - Turf Maintenance, Salary	0	0	0	0	0	0	3,500	3,500
PWWW - Turf Maintenance, Maint supplies	0	0	0	0	0	0	8,000	8,000
PWWW - Winter carnival, Salary	0	0	0	5,500	5,822	-322	5,500	-322
PWWW - Winter carnival, Overtime	0	282	-282	1,000	1,394	-394	1,000	-394

City of Corner Brook
For the Three Months Ending March 31, 2024

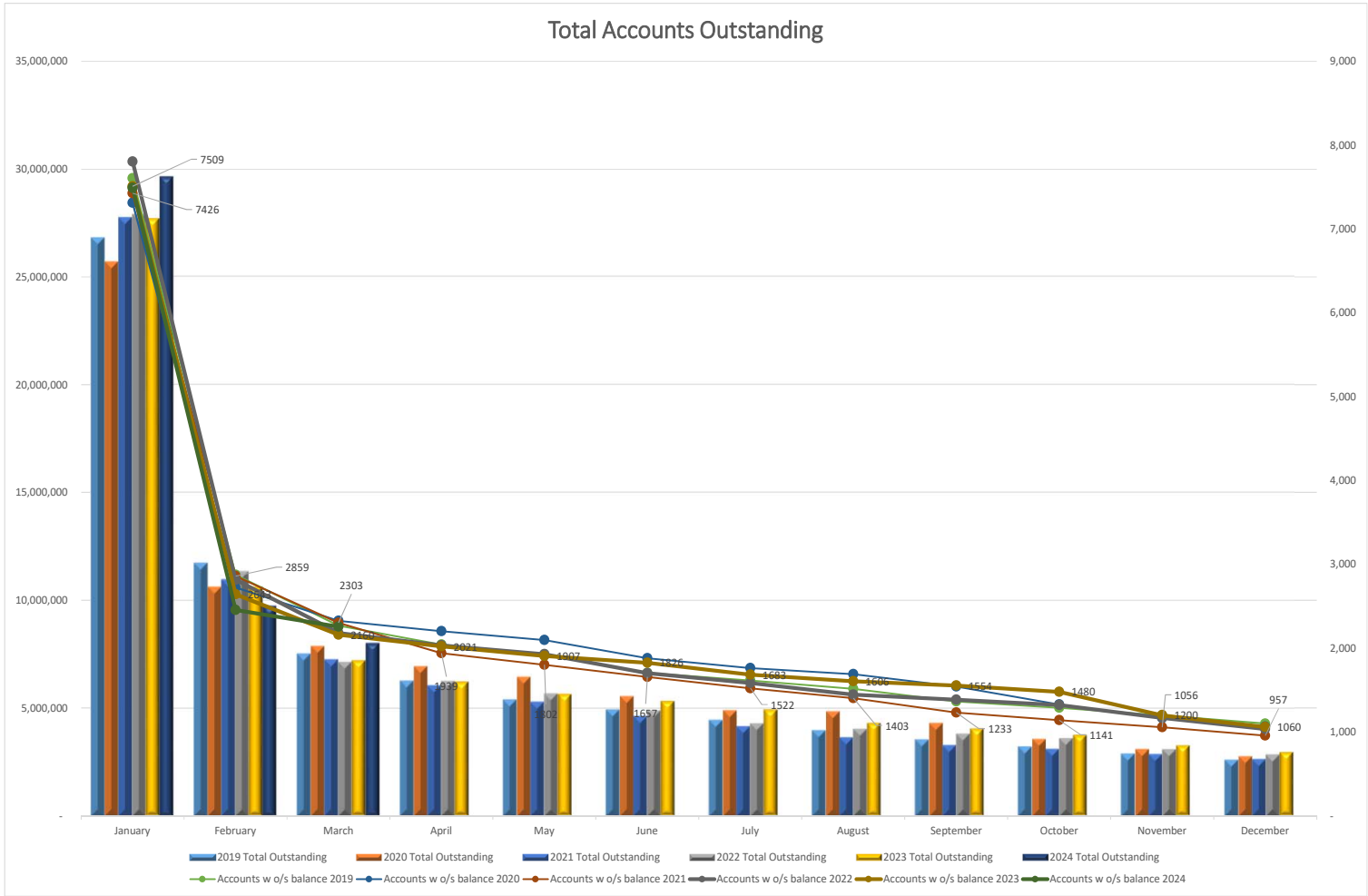
23 of 24
2024-04-08
9:03 AM

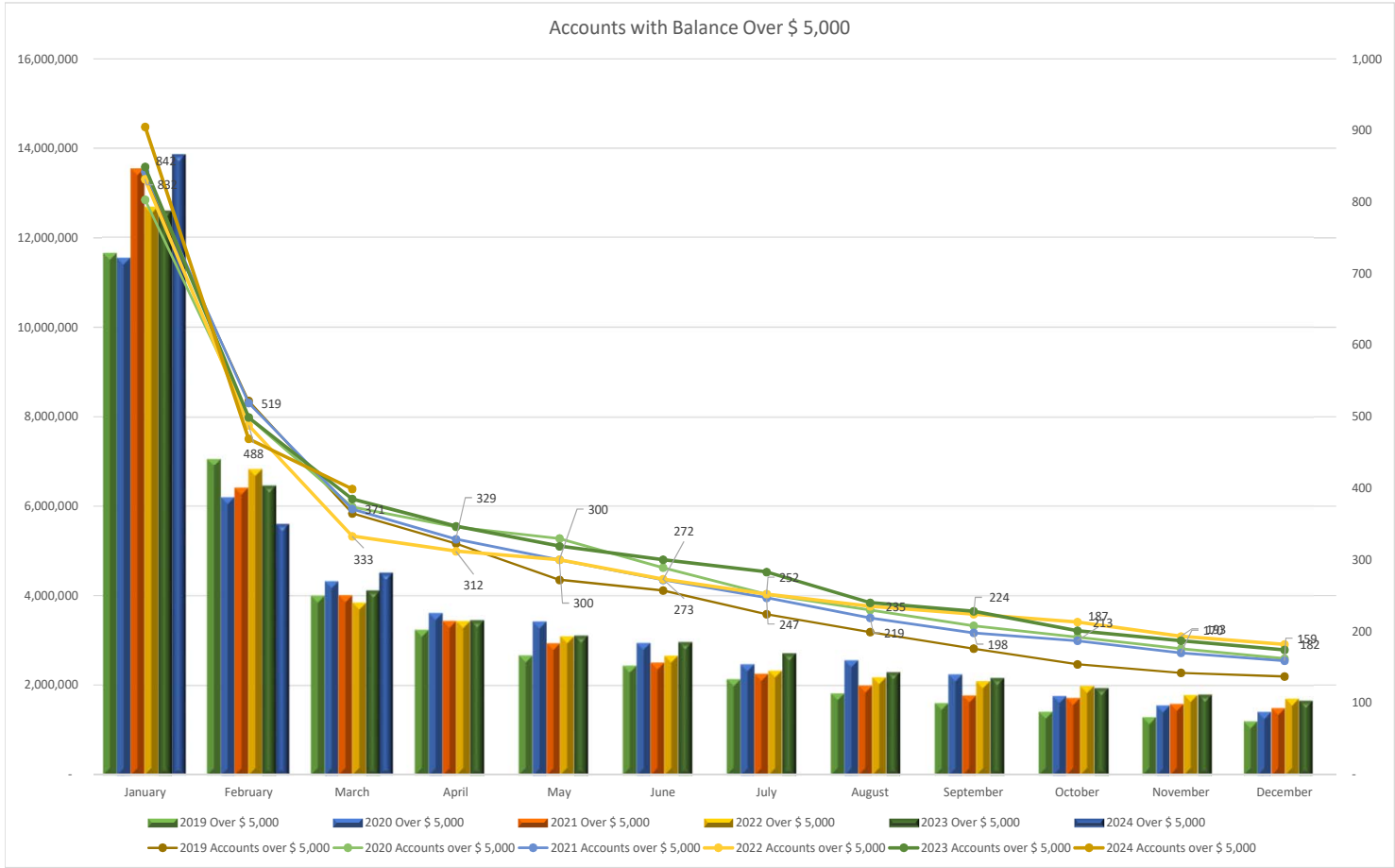
Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
PWWW - Winter carnival, Payroll	0	37	-37	0	1,514	-1,514	0	-1,514
PWWW - Winter carnival, City Equip	0	0	0	5,000	0	5,000	5,000	5,000
PWWW - Winter carnival, Maint supplies	0	336	-336	1,000	1,749	-749	1,000	-749
PWWW - Watchman, Salary	2,917	0	2,917	8,750	0	8,750	35,000	35,000
PWWW - Parades and Special Events, Salary	1,250	0	1,250	3,750	0	3,750	15,000	15,000
PWWW - Parades & Special Events, Overtime	1,250	0	1,250	3,750	0	3,750	15,000	15,000
PWWW - Parades and Special Events, City Equip	167	0	167	500	0	500	2,000	2,000
IPW - Parades & Special Events, Hired contractor	208	0	208	625	0	625	2,500	2,500
PWWW - Garbage collect - Public Space, Salary	4,583	4,082	501	13,750	13,691	59	55,000	41,309
Garbage collect - Public Space, City Equip	625	0	625	1,875	521	1,354	7,500	6,979
Garbage collect - Public Space, Inventory	0	87	-87	0	264	-264	0	-264
Splashpad, Salary	1,667	0	1,667	5,001	0	5,001	20,000	20,000
Total Parks & Recreation	12,667	14,250	-1,584	50,501	38,006	12,495	526,900	488,894
Recover - Garage exp, Salary	0	37,319	-37,319	0	121,227	-121,227	0	-121,227
Recover - Garage exp, Overtime	0	3,497	-3,497	0	19,761	-19,761	0	-19,761
Recover - Garage exp, Vacation	0	1,423	-1,423	0	4,012	-4,012	0	-4,012
Recover - Garage exp, Sick	0	5,817	-5,817	0	11,220	-11,220	0	-11,220
Recover - Garage exp, Group Insurance	0	1,694	-1,694	0	5,398	-5,398	0	-5,398
Recover - Garage exp, Pension	0	2,364	-2,364	0	7,553	-7,553	0	-7,553
Recover - Garage exp, CPP/EI/WCB/HAPSET	0	5,770	-5,770	0	18,996	-18,996	0	-18,996
Recover - Garage exp, Gas/Oil	0	49,078	-49,078	0	212,342	-212,342	0	-212,342
Recover - Garage exp, Maint supplies	0	58,510	-58,510	0	148,108	-148,108	0	-148,108
Recover - Garage exp, Other supplies	0	0	0	0	6,122	-6,122	0	-6,122
Recover - Garage exp, Inventory	0	3,889	-3,889	0	16,432	-16,432	0	-16,432
Recover - Garage exp, Meal Vouchers	0	0	0	0	11	-11	0	-11
Recover - Garage rev, Misc Revenue	0	0	0	0	-68,231	68,231	0	68,231
Total Garage	0	169,361	-169,360	0	502,951	-502,952	0	-502,952
Total Public Works, Water & Waste Water	1,121,278	915,101	206,178	3,617,474	3,061,979	555,500	13,095,850	10,033,876
Grants, Corner Brook Stream	0	0	0	32,500	32,500	0	130,000	97,500
Grants, Museum Grant	0	0	0	3,750	3,750	0	15,000	11,250
Grants, Museum -Shared Postion	0	0	0	5,750	6,500	-750	23,000	16,500
Grants, Misc Grants	3,875	0	3,875	11,625	1,500	10,125	46,500	45,000
Grants, Winter Carnival	0	9,913	-9,913	10,000	9,913	87	10,000	87
Grants, Tourism Bureau	0	0	0	0	0	0	22,000	22,000
Grants, CNA Scholarship	0	0	0	0	0	0	1,000	1,000
Grants, Hospital Foundation	0	0	0	0	0	0	1,000	1,000
Grants, MUN Scholarship	0	0	0	0	0	0	1,000	1,000
Grants, CBRH Scholarship	0	0	0	0	0	0	1,000	1,000
Grants, Corner Brook Running Club	0	0	0	0	0	0	2,000	2,000

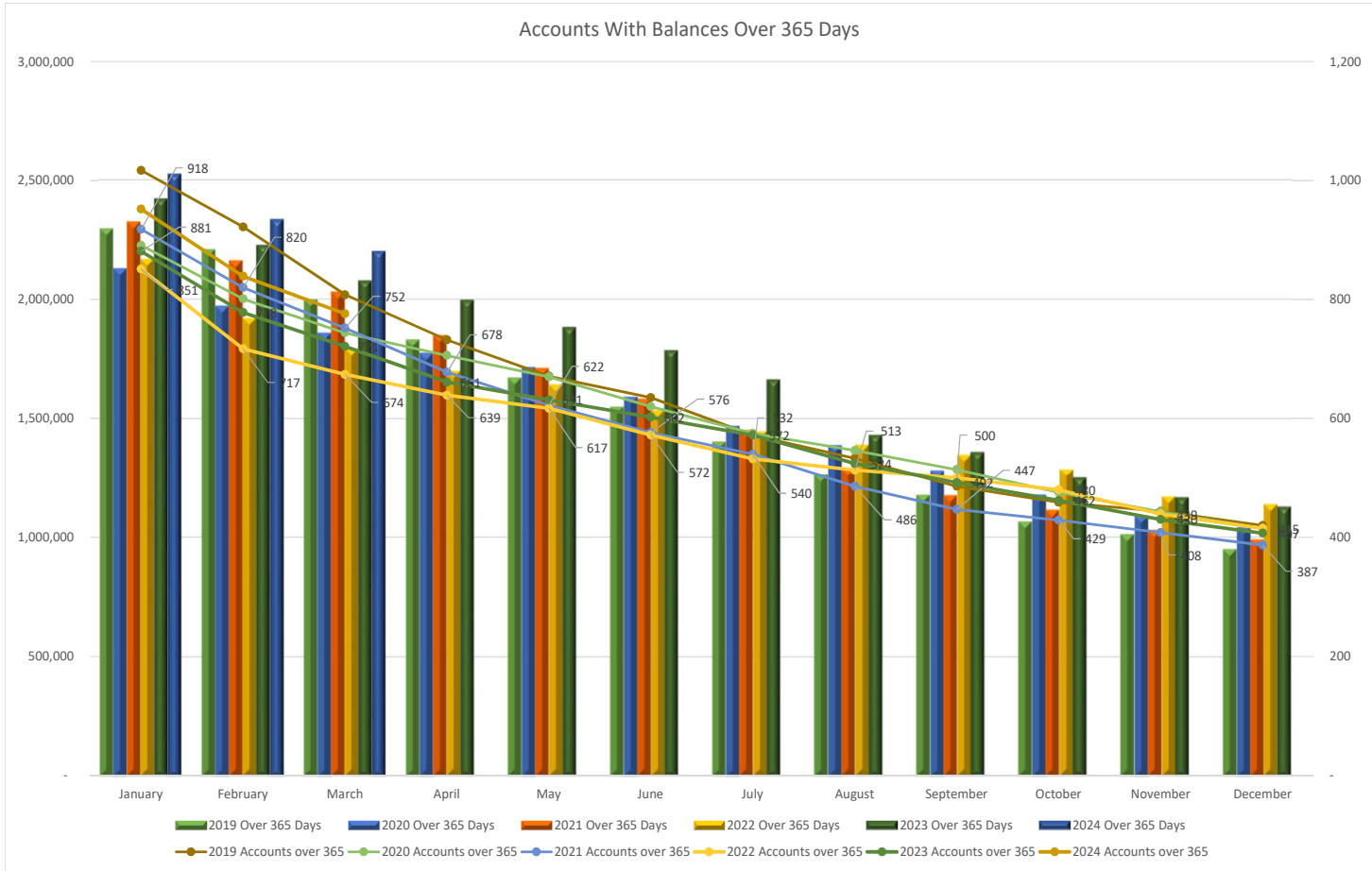
City of Corner Brook
For the Three Months Ending March 31, 2024

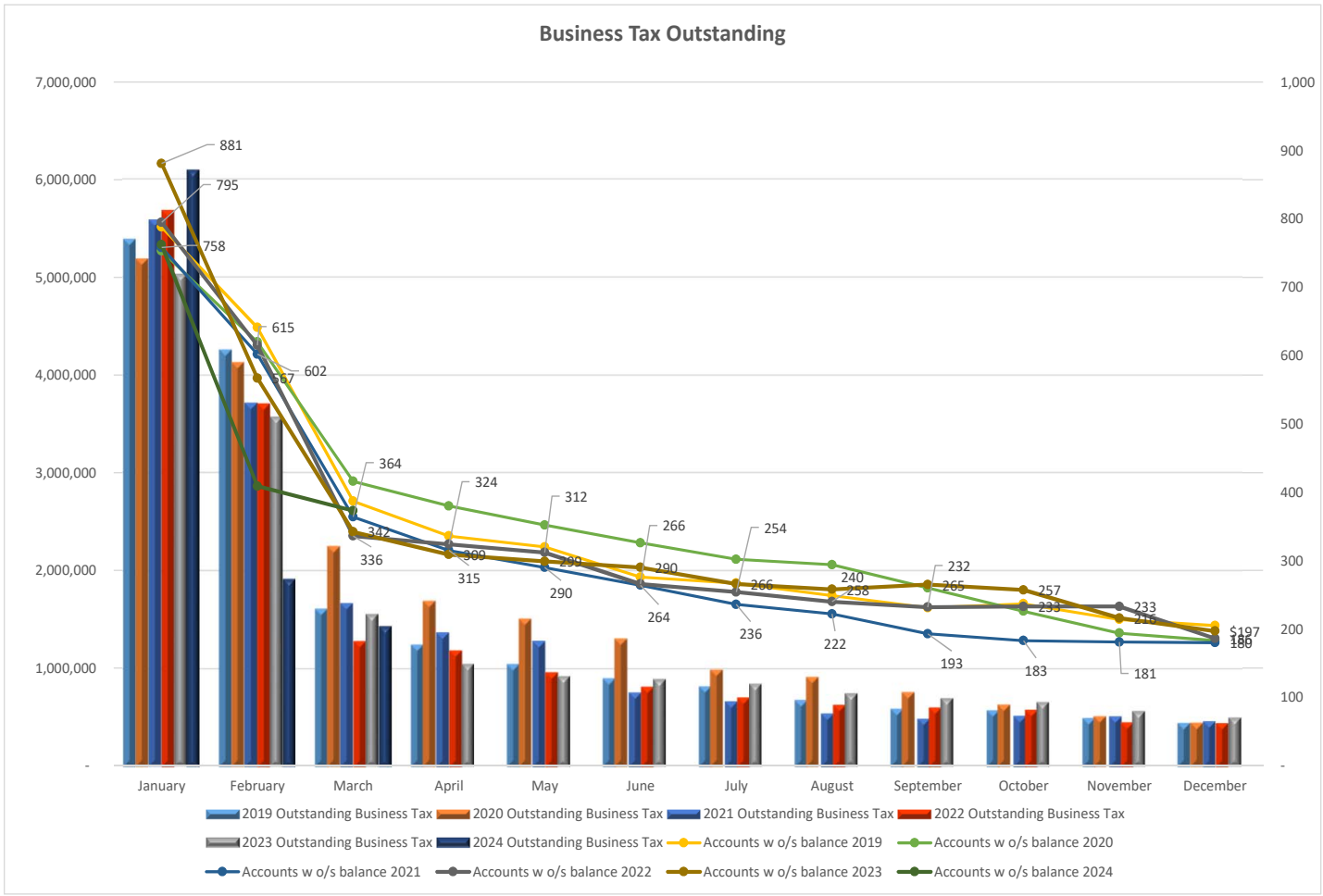
24 of 24
2024-04-08
9:03 AM

Account	MTD Budget March2024	MTD Actual March2024	MTD Variance	YTD Budget March2024	YTD Actual March2024	YTD Variance	Annual Budget	Remaining Budget
Grants, Craig Hiscock Memorial	0	0	0	0	0	0	500	500
Grants, Railway Society	0	0	0	0	0	0	2,000	2,000
Total Grants	3,875	9,913	-6,038	63,625	54,163	9,462	255,000	200,837
COOR, Capital out of revenue	127,117	58,661	68,456	381,350	58,661	322,689	1,525,400	1,466,739
COOR, Gas Tax	74,717	0	74,717	224,150	0	224,150	896,600	896,600
Total COOR	201,834	58,661	143,172	605,500	58,661	546,839	2,422,000	2,363,339
Debt charges, Allow for uncollect	10,000	10,000	0	30,000	30,000	0	120,000	90,000
Debt charges, Bank Charges	1,250	0	1,250	3,750	0	3,750	15,000	15,000
Debt charges, FCM prin	2,500	0	2,500	7,500	0	7,500	30,000	30,000
Debt charges, FCM Int	283	0	283	849	0	849	3,400	3,400
Debt charges, CMHC prin	140,542	0	140,542	421,626	0	421,626	1,686,500	1,686,500
Debt charges, CMHC int	5,592	0	5,592	16,776	0	16,776	67,100	67,100
Debt charges, Principal 2017/18	41,042	70,203	-29,161	123,125	210,079	-86,954	492,500	282,421
Debt charges, Interest 2017/18	333	684	-350	1,000	2,580	-1,580	4,000	1,420
Debt charges, Principal RAC	71,792	0	71,792	215,375	0	215,375	861,500	861,500
Debt charges, Interest RAC	24,233	0	24,233	72,700	0	72,700	290,800	290,800
Total Debt Charges	297,567	80,887	216,681	892,701	242,659	650,042	3,570,800	3,328,141
Reserves, Reserve Capital	0	0	0	0	0	0	1,070,550	1,070,550
Reserves, Reserve W/S	0	0	0	0	0	0	1,030,500	1,030,500
Total Reserves	0	0	0	0	0	0	2,101,050	2,101,050
Total Expenses	3,008,110	2,428,475	579,633	9,388,299	7,756,943	1,631,349	39,197,890	31,440,940
Recover - Garage exp, Other supplies	0	169,360	-169,360	0	571,182	-571,182	0	-571,182
Recover - Garage revenues	0	0	0	0	-68,231	68,231	0	68,231











Information Report (IR)

Subject: Development, Planning and Community Services

To: Todd Flynn

Meeting: Committee of the Whole - 22 Apr 2024

Department: Engineering

Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning

Topic Overview: This report is intended to serve as an update to Council and the public regarding the various Development, Planning and Community Services. The current project updates are as follows:

BACKGROUND INFORMATION:

Development and Planning

183 O'Connell Drive (Tim Hortons)

- Interior alteration of existing Tim Hortons, Site trailer required.
- Application submitted, under review

29 Lundrigan Drive (Office/Warehouse)

- New building – Partial permits issued
- Foundations complete

40 North Shore Highway (Mt. Patricia Cemetery Extension)

- Permits Issued
- Sitework – new access road being constructed
- New Storage building being constructed

4 St. Marks Avenue- Fillatre's Funeral Home (Extension)

- Permit issued

339 O'Connell Drive – Repair Garage (Extension)

- Permit issued

12A Tipping Place (Office / Warehouse)

- Foundation permit issued

71 Humber Rd – Partially Vacant Building

- Major Renovation proposed
- 6 Unit Apartment Building and 1 Commercial Space
- All Permits issued

1 Ariceen Place (Murphy Brothers – New Industrial Building)

- Permits Issued
- Work progressing

16 Confederation Drive (McDonalds)

- Major renovation and Extension
- Permits Issued

44 Maple Valley Road – Anytime Fitness Gym

- Permits Issued
- Work Underway

8 Grenfell Drive (Gas Station/Fast Food)

- Interior fit-up permit issued

106 West Street (Western Star Building – Conversion to Apartment Building)

- Construction on-going
- All Permits issued

9 Lundrigan Drive (extension)

- Foundation permit issued for extension

Industrial Park Study

- Staff are putting together an RFP for consulting services:
 - To determine where and how industrial park land can be developed
 - To determine costing for such development

Business Development

Downtown Business Improvement Association (BIA)

- A new BIA map has been developed in GIS to include properties left out of the original BIA mapping
- Current legislation (City of Corner Brook Act) and the relevant By-law are being reviewed with legal inputs, and changes will be brought in to facilitate more efficient administration and operation of the new BIA

New Economic development program

- A new economic development program is being developed exclusively for indigenous youth persons (<35 years) in the City
- Consultations are ongoing. It is expected that this program will be finalized in the next couple of months.

Sustainable Development

Food Cycler Program

- The FoodCycler™ is an electric appliance that offers in-home, countertop composting of food waste.
- Finalizing the foodcycler project with the company to begin the 100 household compost program in the following weeks.

2 Billion Trees Project

- On Thursday, April 11, 2024 there was a 23 question survey that was made available to the residents of Corner Brook in order to gauge attitudes surrounding sustainability and urban forests in Corner Brook. The survey will serve to determine what residents of Corner Brook perceive as co-benefits to living in a green city and assess what economic, environmental, and social benefits exist from living in green city.

Spring Clean Up Week

- The 2024 spring collection flier has been finalized and is currently in the middle of distribution via Saltwire. The first week of collection is from Monday, **May 6th until Friday, May 10th for bulk waste and metals**; the second week of collection is from **Monday, May 13th until Friday, May 17th for household garbage**.

Compost Collection Day

- Organizing a spring collection event where residents are able to come to the leaf drop off location at Third Pond Access off of Lewin Parkway and gather leaf litter as a garden start for their personal gardening.
- Date TBA

City Clerk
Administrative Assistant

Approved - 18 Apr 2024
Approved - 18 Apr 2024

City Manager



Information Report (IR)

Subject: Recreation Update

To: Darren Charters
Meeting: Committee of the Whole - 22 Apr 2024
Department: Recreation
Staff Contact: Peter Robinson, Director of Recreation Services
Topic Overview: Provide a general update from the Recreation Services Department

BACKGROUND INFORMATION:

New Recreation Centre

Work is progressing on the new Recreation Centre with many of the spaces taking shape and nearing completion. The Recreation Services Department has begun posting for positions that will be integral in the operation of the new Recreation Centre as well as the future enhancement and development of recreation as a whole in Corner Brook.

Civic Centre

The Civic Centre continues to be a hub of activity featuring sporting events, craft fairs, fitness classes, active tots, pickleball and much more. One of the recent highlights was the Civic Centre hosting the 2024 U18 AAA Female Atlantics featuring the top under 18 female hockey players from Newfoundland, Prince Edward Island, New Brunswick and Nova Scotia. Many of the visiting teams expressed their pleasure with the "second to none" job that Corner Brook and the Civic Centre did in hosting this event.

REC NL Conference

On April 26 - 27, 2024 Corner Brook will be hosting the annual REC NL conference. This conference welcomes recreation professionals and organizations from across the province for two days of networking, resourcing, and development. The annual REC NL conference provides a great opportunity to showcase all that Corner Brook has to offer in the world of recreation and also serves to equip Corner Brook's Recreation Services Department with tools necessary to further enhance recreation locally.

Administrative Assistant
City Clerk

Approved - 18 Apr 2024
Approved - 18 Apr 2024

City Manager



Information Report (IR)

Subject: Tourism Updates

To: Todd Flynn
Meeting: Committee of the Whole - 22 Apr 2024
Department: Tourism
Staff Contact: Jessica Smith, City Clerk
Topic Overview: Tourism Updates

BACKGROUND INFORMATION:

The following is an update from the Tourism Department as staff are busy preparing for the 2024 tourist season:

- **STAR** - The RFP for branding for STAR has closed and 7 submissions were received and proposals are currently being reviewed by the sub-committee. The Committee will meet to finalize the preferred proposal and bring forward the recommendation for approval. As well, updated funding applications for STAR programs and trails have been submitted;
- **Cruise Seasons** - Staff are preparing for a busy cruise season planning music for cruise ship days with calls over 1000 people and planning for the Colours of Corner Brook event in September. This Cruise seasons will see 37 Cruise Ships that will bring approximately 50,000 passengers to the City.
- **Train** - Staff are waiting on new parts for the Train which includes new weather screens. Job posting for a street train driver closed on April 19th. Once parts are received and installed, the train will be inspected and prepped for 2024 season. Staff are working on gathering the necessary information to proceed with the purchasing of the new train.
- **Jiggs and Wheels** - Staff are busy working on Jigs and Wheels is scheduled to run from July 26th to August 4th with a variety of different events such as the Party in the Park, Car Show and lots more! The itinerary is being finalized and should be ready for print soon. Staff are partnering with Ticket Tide to sell tickets and manage admission for the Opening night event, "Blame it on Broadway" with acts such as Jason Rogers, Midnight Crescent, Dave McHugh, Randy Matthews & Co. and the Mixed Tapes Band.

Administrative Assistant

Approved - 18 Apr 2024

City Manager



Request for Decision (RFD)

Subject: Standing Offer - Security Services #2024-02

To: Darren Charters

Meeting: Committee of the Whole - 22 Apr 2024

Department: Finance and Administration

Staff Contact: Sievendra Maistry, Director of Finance and Administration

Topic Overview: The City recently issued a standing offer for Security Services for the City of Corner Brook

BACKGROUND INFORMATION:

Quotations were recently invited by the City of Corner Brook for the supply of Security Services for the period of May 1, 2024 – April 30 2027 on a standing offer basis. The City requested hourly rates for; the supply of uniformed guards for security services, the supply of security personnel for ticket taking, ushering and services for special events. The tender closed on March 28, 2021 at 12:00 pm (noon) with two (2) bids received. The bids are presented in the table below:

Name	Uniformed Security Guard per hour	Security Personnel for ticket taking/usher per hour
Alpha 1 Safety and Security	\$ 21.48	\$ 21.48
Garda World	\$ 25.48	\$ 25.48

PROPOSED RESOLUTION:

It is **RESOLVED** that the Corner Brook City Council approve the bids for the standing offer for Security Services for the period of May 1, 2024 – April 30, 2027 as presented above.

RECOMMENDATION:

It is the recommendation of staff to accept the standing offers as presented for the supply of security services for the City of Corner Brook for the period of May 1 2024 – April 30 2027.

Director of Finance and Administration Approved - 01 Apr 2024

Director of Community, Engineering,
Development & Planning Approved - 01 Apr 2024

Administrative Assistant Approved - 03 Apr 2024

City Manager



Request for Decision (RFD)

Subject: Corner Brook Municipal Plan No. 24-01 & Development Regulations Amendment No. 24-01

To: Deon Rumbolt
Meeting: Committee of the Whole - 22 Apr 2024
Department: Development and Planning
Staff Contact: Christina Pye,
Topic Overview: Adoption - Section 16, and Setting Public Hearing Date
Attachments: [Corner Brook - Development Regulations Amendment No. 24-01 - Section 16 - Adoption](#)
[Corner Brook - Municipal Plan Amendment No. 24-01 - Section 16 - Adoption](#)

BACKGROUND INFORMATION:

The purpose of this map amendment is to rezone city-owned [land on the north side of Corporal Pinksen Memorial Drive from 'Mosaic Residential \(MR\)' to 'Innovation District \(ID\)'](#).

This Council request is for adoption of Amendment No. 24-01. This is the second of three readings of this amendment by council.

There have been two RFP's for development of this land done by the City of Corner Brook in the past. All proposals received had zoning issues, therefore, this an administrative housekeeping amendment brought forward by administration for the purpose of future land disposition. Pre-zoning the Subject Property would allow for increased development options and streamline the development approval process once the land disposition process and transfer are finalized.

Map amendments are required to support this proposed development. The City Connection: Infrastructure Goals (2.4.3) of the IMSP apply, as well as General Growth Planning Policies (3.3.3), Innovation District Policies (5.8.3) and Objectives (5.8.2). This proposal meets the requirements of the 2012 IMSP and DR.

Section 14 Public Consultation was completed, and no written responses were received. Section 15 release was given by the province April 1st.

PROPOSED RESOLUTION:

Be it **RESOLVED** that the Council of the City of Corner Brook:

- (1) Adopt proposed map amendment No. 24-01 to the City of Corner Brook's Integrated Municipal Sustainability Plan 2012;
- (2) Adopt proposed map and text amendment No. 24-01 to the City of Corner Brook's 2012 Development Regulations;
- (3) Set Thursday, May 23rd, 2024, 7:00 p.m. in the Hutchings Room at City Hall for the tentative Public Hearing;
- (4) Authorize staff to give statutory notice of adoption of the proposed amendments;

- (5) Authorize staff to cancel the Public Hearing in the event that no objections are received, or no member of the public expresses intent to attend the Public Hearing, 48 hours prior to the tentative Public Hearing; and
- (6) Appoint Mark Mills to preside over the scheduled Public Hearing.

FINANCIAL IMPACT:

(2) newspaper publication (Saltwire)

GOVERNANCE IMPLICATIONS:

Legislation
Urban and Rural Planning Act
16, 17, 18, 19, and 21

Legal Review: No

RECOMMENDATION:

Staff recommend that the City Council of Corner Brook adopt the proposed amendments as outlined above.

ALTERNATIVE IMPLICATIONS:

- (1) The City Council of Corner Brook refuse to adopt the proposed amendments as outlined above; or
- (2) The City Council of Corner Brook postpone adoption of the proposed amendments, requesting additional information from staff.

The adoption of the proposed amendments would be an indication that Corner Brook City Council supports the proposal as presented, with the intent to hear any objections and representations of the public prior to rendering a final decision on the proposal. If Council is not supportive of the proposal as is, and would like staff to provide additional information and/or revise the proposed amendments, Council is advised to do so at this stage in the process.

Administrative Assistant	Approved - 17 Apr 2024
	Approved - 18 Apr 2024

City Manager



**CITY OF CORNER BROOK
DEVELOPMENT REGULATIONS AMENDMENT No. 24-01**

**REZONING OF VACANT CITY LANDS ON
CORPORAL PINKSEN MEMORIAL DRIVE**

April, 2024

**URBAN AND RURAL PLANNING ACT
RESOLUTION TO ADOPT
CORNER BROOK DEVELOPMENT REGULATIONS
AMENDMENT No. 24-01**

Under the authority of Section 16 of the *Urban and Rural Planning Act 2000*, the City Council of Corner Brook adopts the Corner Brook Development Regulations Amendment No. 24-01.

Adopted by the City Council of Corner Brook on the ____ day of _____, 2024.

SIGNED AND SEALED this ____ day of _____, 2024.

Mayor: _____

Clerk: _____

(Council Seal)

CANADIAN INSTITUTE OF PLANNERS CERTIFICATION

I certify that the attached Development Regulations Amendment No. 24-01 has been prepared in accordance with the requirements of the *Urban and Rural Planning Act*.

MCIP: [REDACTED]



(MCIP Seal)

CITY OF CORNER BROOK
DEVELOPMENT REGULATIONS AMENDMENT No. 24-01
REZONING OF VACANT CITY LANDS ON
CORPORAL PINKSEN MEMORIAL DRIVE

Background

The purpose of this map amendment is to rezone city-owned land on the north side of Corporal Pinksen Memorial Drive from ‘Mosaic Residential (MR)’ to ‘Innovation District (ID).’ This amendment coincides with a map amendment to the City’s Integrated Municipal Sustainability Plan (see ‘IMSP Amendment No. 24-01’).

This an administrative housekeeping amendment brought forward by administration for the purpose of future land disposition. Pre-zoning the Subject Property would allow for increased development options and streamline the development approval process once the land disposition process and transfer are finalized.

The Subject Property is 15 acres and is bound by vacant lands to the west and east, the former lands zoned ID and latter zoned ‘Open Space (OS).’ The developable portion is 12.3 acres. The new Western Long Term Care Home facility (zoned ‘Community Service (CS)’ is immediately east of and adjacent to the vacant lands zoned OS. The Subject Property thus represents an isolated area of vacant lands designated RES (zoned ‘Mosaic Residential (MR)’). Although the Subject Property is part of the broader MR zone, extending west into the established Sleepy Cove Subdivision neighbourhood, the Property is non-contiguous separated by Corporal Pinksen Memorial Drive.

The MR zone is a residential zone allowing a mix of residential uses and densities:

PERMITTED USE CLASSES - (see Regulation 127)

Single dwelling, double dwelling, row dwelling, apartment building and recreational open space.

DISCRETIONARY USE CLASSES - (see Regulations 26 and 128)

Place of worship, educational, convenience store, collective residential, child care, boarding house residential, antenna, home based occupation*.

*(See condition no. 7)

The ID zone is a mixed-use zone allowing mainly institutional uses with select residential and commercial uses:

PERMITTED USE CLASSES – (see Regulation 127)

Educational, cultural and civic, general assembly, theatre, place of worship, day care centre, recreational open space, office, indoor assembly, outdoor assembly, police station, medical treatment and special care, medical and professional, personal service, general service, catering*, shop (as an accessory use)**, convenience store (as an accessory use), recreational open space, conservation.

*(See condition no. 8) **(See condition no.11)

DISCRETIONARY USE CLASSES – (see Regulations 26 and 128)

Passenger assembly, club and lodge, communications, collective residential, taxi stand, convenience store, antenna, funeral home, amusement, veterinary, apartment building, commercial residential, take-out food service, shop**, light industry, service station*.

*(See condition no. 9) ** (See condition no.11)

The Subject Property is fully serviced (water and wastewater) and within the Municipal Services Area (MSA).

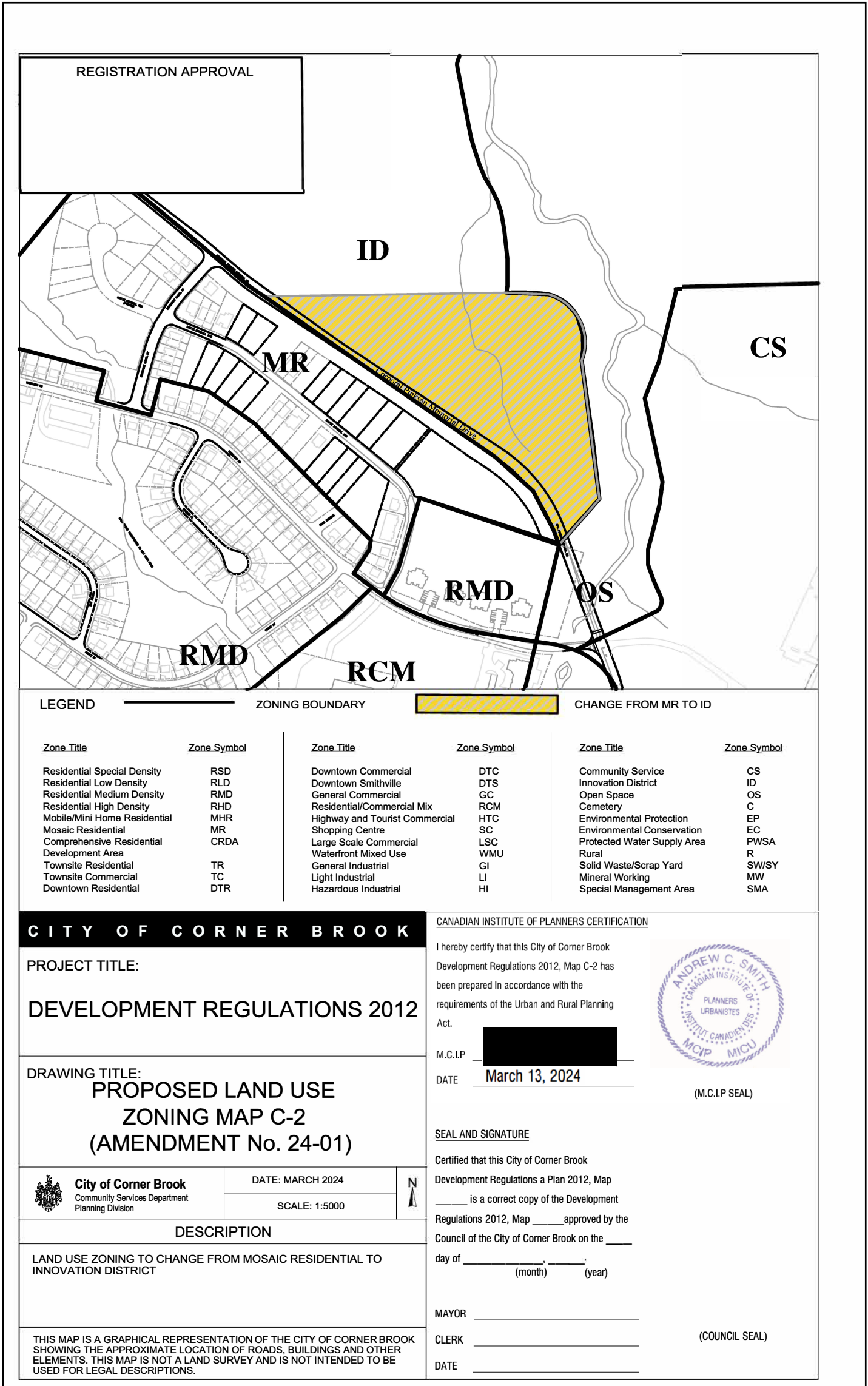
The supporting plan policy for this amendment is located in the corresponding ‘IMSP Amendment No. 2024-01.’

Public Consultation

The proposed amendment was advertised as per the URPA s. 14 to satisfy public consultation requirements. A Notice of Public Consultation was posted on the City’s IMSP / Development Regulation Amendments web page, in the West Coast Wire on February 21st, 2024, and The City Facebook Page advising of Council’s intent to pursue the proposed amendment. The notices requested written comments from the public that may support or oppose the amendment. The same was posted in the lobby at City Hall. The Public Consultation received no written comments or objections.

Development Regulations Amendment No. 24-01

The Corner Brook Development Regulations is hereby amended by rezoning city-owned land on the north side of Corporal Pinksen Memorial Drive from ‘Mosaic Residential (MR)’ to ‘Innovation District (ID)’ as per attached ‘Proposed Land Use Zoning Map C-2 Amendment No. 24-01.’





CITY OF CORNER BROOK

MUNICIPAL PLAN AMENDMENT No. 24-01

**RE-DESIGNATION OF VACANT CITY LANDS ON
CORPORAL PINKSEN MEMORIAL DRIVE**

April, 2024

**URBAN AND RURAL PLANNING ACT
RESOLUTION TO ADOPT
CORNER BROOK INTEGRATED MUNICIPAL SUSTAINABILITY PLAN
AMENDMENT No. 24-01**

Under the authority of Section 16 of the *Urban and Rural Planning Act 2000*, the City Council of Corner Brook adopts the Corner Brook Municipal Plan Amendment No. 24-01.

Adopted by the City Council of Corner Brook on the ____ day of _____, 2024.

SIGNED AND SEALED this ____ day of _____, 2024.

Mayor: _____

Clerk: _____

(Council Seal)

CANADIAN INSTITUTE OF PLANNERS CERTIFICATION

I certify that the attached Municipal Plan Amendment No. 24-01 has been prepared in accordance with the requirements of the *Urban and Rural Planning Act*.

MCIP: *A. Mc*



(MCIP Seal)

CITY OF CORNER BROOK
MUNICIPAL PLAN AMENDMENT No. 24-01
RE-DESIGNATION OF VACANT CITY LANDS ON
CORPORAL PINKSEN MEMORIAL DRIVE

Background

The purpose of this map amendment is to re-designate city-owned land on the north side of Corporal Pinksen Memorial Drive from ‘Residential (RES)’ to ‘Innovation District (ID).’ This amendment coincides with a map amendment to the City’s Development Regulations (see ‘Development Regulations Amendment No. 24-01’).

This an administrative housekeeping amendment brought forward by administration for the purpose of future land disposition. Pre-zoning the Subject Property would allow for increased development options and streamline the development approval process once the land disposition process and transfer are finalized.

The Subject Property is 15 acres and is bound by vacant lands to the west and east, the former lands zoned ID and latter zoned ‘Open Space (OS).’ The developable portion is 12.3 acres. The new Western Long Term Care Home facility (zoned ‘Community Service (CS)’) is immediately east of and adjacent to the vacant lands zoned OS. The Subject Property thus represents an isolated area of vacant lands designated RES (zoned ‘Mosaic Residential (MR)’). Although the Subject Property is part of the broader MR zone, extending west into the established Sleepy Cove Subdivision neighbourhood, the Property is non-contiguous separated by Corporal Pinksen Memorial Drive.

The MR zone is a residential zone allowing a mix of residential uses and densities:

PERMITTED USE CLASSES - (see Regulation 127)

Single dwelling, double dwelling, row dwelling, apartment building and recreational open space.

DISCRETIONARY USE CLASSES - (see Regulations 26 and 128)

Place of worship, educational, convenience store, collective residential, child care, boarding house residential, antenna, home based occupation*.

*(See condition no. 7)

The ID zone is a mixed-use zone allowing mainly institutional uses with select residential and commercial uses:

PERMITTED USE CLASSES – (see Regulation 127)

Educational, cultural and civic, general assembly, theatre, place of worship, day care centre, recreational

open space, office, indoor assembly, outdoor assembly, police station, medical treatment and special care, medical and professional, personal service, general service, catering*, shop (as an accessory use)**, convenience store (as an accessory use), recreational open space, conservation.

*(See condition no. 8) **(See condition no.11)

DISCRETIONARY USE CLASSES – (see Regulations 26 and 128)

Passenger assembly, club and lodge, communications, collective residential, taxi stand, convenience store, antenna, funeral home, amusement, veterinary, apartment building, commercial residential, take-out food service, shop**, light industry, service station*.

*(See condition no. 9) ** (See condition no.11)

The Subject Property is fully serviced (water and wastewater) and within the Municipal Services Area (MSA).

Plan Policy Framework

Subsection 2.4.3 contains the broad servicing and infrastructure goals of the city. Goal II outlines the importance of steering growth to fully serviced areas of the city:

II. Ensure that development will be staged in a manner that makes full and best use of existing water, stormwater, sewer and emergency services to enhance the affordability and efficiency of infrastructure.

Subsection 3.3 contains the policy framework for Growth Planning. This subsection stresses the importance of focusing future urban developments within the Municipal Services Area (MSA) where significant investments have been made.

Subsection 5.8.1 of the Plan describes the ‘Innovation District’:

A cluster of land uses located around Mt. Bernard Avenue / O’Connell Drive are forming a focal area for innovation, with education, culture, recreation, health care and civic uses. Uses in the area include the Pepsi Centre, the College of the North Atlantic, Academy Canada, Corner Brook Regional High School, Grenfell Campus – Memorial University of Newfoundland, the Corner Brook Arts and Culture Centre, Margaret Bowater Park and the Corner Brook Stream Trail, offices of the Provincial Government of Newfoundland and Labrador and the Corner Brook Long Term Care Home. This clustering of uses creates an opportunity to build on the synergies already created between existing uses, and maximize the potential of the significant public investment already in place. The talent and research coming out of the area’s post-secondary institutions are potential magnets for new innovative businesses looking to locate in Western Newfoundland.

Subsection 5.8.3 of the Plan contains the policy framework for the ID designation. The intent of this designation is to enhance the area as a local and regional hub for education and innovation

(01) and to promote development synergies in the areas of healthcare and professional services (02).

Given the surrounding zoning, development to date, intent of the ID designation, and existing servicing investment in area, the proposed re-designation and rezoning is appropriate. Future development under the new ID zone would support the broader intent of the ID designation and zone with the aim of facilitating a mix of compatible uses, particularly with respect to healthcare and professional service uses.

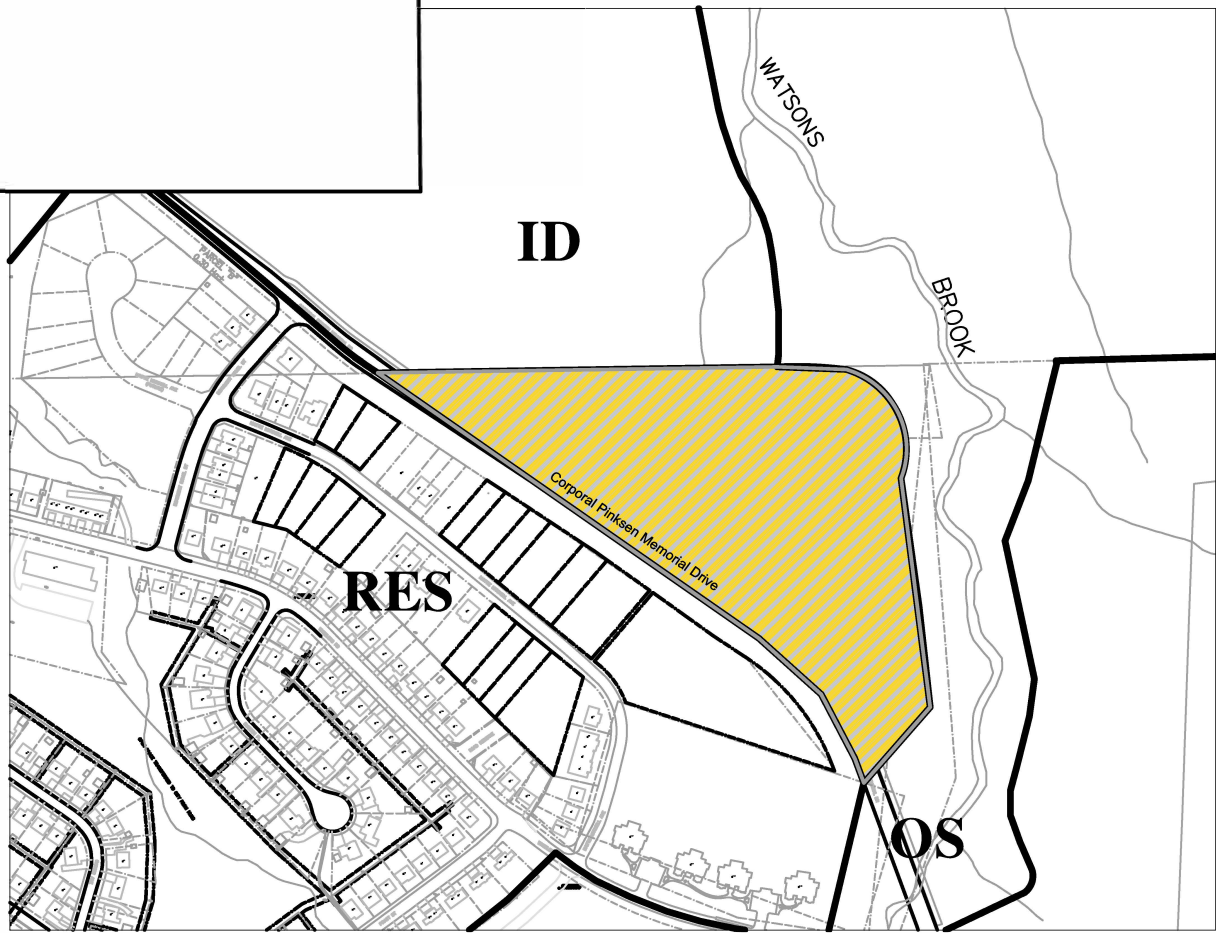
Public Consultation

The proposed amendment was advertised as per the URPA s. 14 to satisfy public consultation requirements. A Notice of Public Consultation was posted on the City's IMSP / Development Regulation Amendments web page, in the West Coast Wire on February 21st, 2024, and The City Facebook Page advising of Council's intent to pursue the proposed amendment. The notices requested written comments from the public that may support or oppose the amendment. The same was posted in the lobby at City Hall. The Public Consultation received no written comments or objections

Municipal Plan Amendment No. 24-01

The Corner Brook Integrated Municipal Sustainability Plan is hereby amended by re-designating city-owned land on the north side of Corporal Pinksen Memorial Drive from 'Residential (RES)' to 'Innovation District (ID)' as per attached 'Generalized Future Land Use Map A – Amendment No. 24-01.'

REGISTRATION APPROVAL



LEGEND		DESIGNATION BOUNDARY	CHANGE FROM RES TO ID
Land Use Designations			
Residential	RES	Large Scale Commercial	LSC
Comprehensive Residential Development Area	CRDA	Waterfront Mixed Use	WMU
Townsite Heritage Conservation District	THCD	General Industrial	GI
Downtown	DT	Light Industrial	LI
General Commercial	GC	Hazardous Industrial	HI
Residential/Commercial Mix	RCM	Community Service	CS
Highway and Tourist Commercial	HTC	Innovation District	ID
Shopping Centre	SC	Open Space	OS
		Cemetery	C
		Environmental Protection	EP
		Environmental Conservation	EC
		Protected Water Supply Area	PWSA
		Rural	R
		Solid Waste/Scrap Yard	SW/SY
		Mineral Working	MW
		Special Management Area	SMA

CITY OF CORNER BROOK

PROJECT TITLE:
INTEGRATED MUNICIPAL SUSTAINABILITY PLAN 2012

DRAWING TITLE:
GENERALIZED FUTURE LAND USE MAP A AMENDMENT NO. 24-01

<p>City of Corner Brook Community Services Department Planning Division</p>	DATE: MARCH 2024	
	SCALE: 1:5000	

DESCRIPTION

LAND USE DESIGNATION TO CHANGE FROM RESIDENTIAL TO INNOVATION DISTRICT

THIS MAP IS A GRAPHICAL REPRESENTATION OF THE CITY OF CORNER BROOK SHOWING THE APPROXIMATE LOCATION OF ROADS, BUILDINGS AND OTHER ELEMENTS. THIS MAP IS NOT A LAND SURVEY AND IS NOT INTENDED TO BE USED FOR LEGAL DESCRIPTIONS.

CANADIAN INSTITUTE OF PLANNERS CERTIFICATION

I hereby certify that this City of Corner Brook Integrated Municipal Sustainability Plan 2012, Map A has been prepared in accordance with the requirements of the Urban and Rural Planning Act

M.C.I.P. _____
DATE March 13, 2024



(M.C.I.P. SEAL)

SEAL AND SIGNATURE

Certified that this City of Corner Brook Integrated Municipal Sustainability Plan 2012, Map _____ is a correct copy of the Integrated Municipal Sustainability Plan 2012, Map _____ approved by the Council of the City of Corner Brook on the _____ day of _____, _____ (month) (year)

MAYOR _____
CLERK _____
DATE _____

(COUNCIL SEAL)



Request for Decision (RFD)

Subject: Crown land Application - O'Connell Drive

To: Deon Rumbolt
Meeting: Committee of the Whole - 22 Apr 2024
Department: Development and Planning
Staff Contact: James King,
Topic Overview: Crown Land Application
Attachments: [Figure 1 - Crown Land Application - O'Connell Drive Mar 2024 \(II\)](#)
[Figure 2 - Crown Land Application - O'Connell Drive Mar 2024](#)
[Memo - Crown Land Application - Land Near 566 O'Connell Drive](#)

BACKGROUND INFORMATION:

The City of Corner Brook has received an application from the owner of municipal number 566 O'Connell Drive to obtain two (2) parcels of crown land adjacent to each side of the existing property (please see Figure -1 below). These parcels of land served as rights of way previously to land in behind municipal number 566 O'Connell Drive as well as to the subject property. This application was considered by internal staff and there are no concerns subject to the applicant consolidating these two parcels of crown land with their own parcel of land and submitting a new legal survey to the City of Corner Brook. It is recommended that any and all existing easement agreements/rights of way be honored should this application be approved.

PROPOSED RESOLUTION:

It is RESOLVED to approve the application to obtain Crown Land located adjacent to municipal number 566 O'Connell Drive on both sides subject to the applicant consolidating the two parcels of crown land with their own parcel of land and submitting a new legal survey to the City of Corner Brook.

GOVERNANCE IMPLICATIONS:

Bylaw/Regulations
 Other
 City of Corner Brook Crown Land Acquisition Policy

RECOMMENDATION:

Staff recommends Option #1.

ALTERNATIVE IMPLICATIONS:

1. That Council approve the application to obtain Crown Land located adjacent to municipal number 566 O'Connell Drive on both sides subject to the applicant consolidating the two parcels of crown land with their own parcel of land and submitting a new legal survey to the City of Corner Brook.
2. That Council not approve the application to obtain Crown Land located adjacent to municipal number 566 O'Connell Drive on both sides subject to the applicant consolidating the two parcels of crown land with their own parcel of land and submitting a new legal survey to the City of Corner Brook.
3. That the Council of the City of Corner Brook provides other direction to staff.

Director of Community, Engineering,
Development & Planning
Administrative Assistant

Approved - 03 Apr 2024

Approved - 03 Apr 2024

City Manager



City of Corner Brook
Community Services Department
Planning Division

5 Park St, Corner Brook, NL (PO Box 1080)
Corner Brook, NL, Canada, A2H 6E1
709-537-1666 city.hall@cornerbrook.com

PROJECT: Crown Land Application

TITLE:

THIS IMAGE IS A GRAPHICAL REPRESENTATION AND IS NOT INTENDED TO BE USED FOR LEGAL DESCRIPTIONS.

NOTES:

Areas highlighted in blue represent the strips of land in which the applicant is requesting from Crown Lands Division.

LOCATION: 566 O'Connell Drive

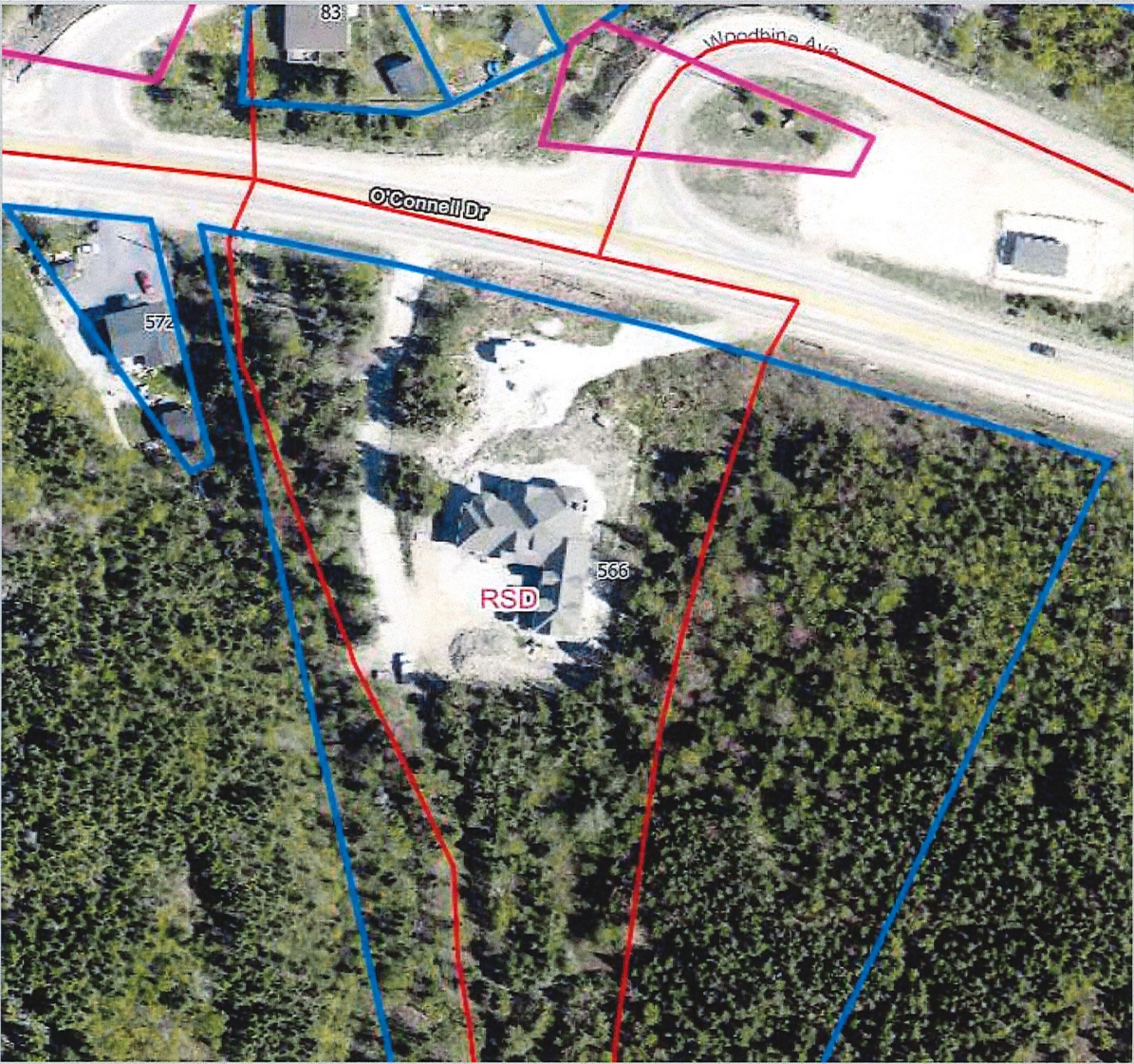
PREPARED BY: J.King


DEPARTMENT: Development & Planning

DATE: 2024-04-02

PAGE: 1 OF 1

VERSION: 1




City of Corner Brook
 Community Services Department
 Planning Division
 5 Park St, Corner Brook, NL (PO Box 1080)
 Corner Brook, NL, Canada, A2H 6E1
 709-637-1666 city.hall@cornerbrook.com

PROJECT: Crown Land Application
TITLE:
 THIS IMAGE IS A GRAPHICAL REPRESENTATION AND IS NOT INTENDED TO BE USED FOR LEGAL DESCRIPTIONS.

NOTES:

LOCATION: 566 O' Connell Drive
PREPARED BY: J. King
DEPARTMENT: Development & Planning
DATE: 2024-03-28
PAGE: 1 OF 1 **VERSION:** 1

MEMO

To: Manager of Development & Planning
Fr: Development Inspector I
Subject: **Crown Land Application – Near 566 O’Connell Drive**
Date: March 28, 2024

The City of Corner Brook has received an application from the owner of municipal number 566 O’Connell Drive to obtain two (2) parcels of crown land adjacent to each side of the existing property. These parcels of land served as rights of way previously to land in behind municipal number 566 O’Connell Drive as well as to the subject property.

This application was considered by internal staff and there are no concerns subject to the applicant consolidating these two parcels of crown land with their own parcel of land and submitting a new legal survey to the City of Corner Brook. It is recommended that any and all existing easement agreements/rights of way be honored should this application be approved.

After review of the application and submitted documentation, there appears to be no impediment for this development to proceed.

Should you require further information, please contact me at your convenience.

Signed: _____
 James King, CET, CPT



Request for Decision (RFD)

Subject: Pavement Markings (3-Year Contract) 2024-03

To: Todd Flynn
Meeting: Committee of the Whole - 22 Apr 2024
Department: Engineering
Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning
Topic Overview: The current contract for pavement markings has expired.
Attachments: [True LinesCombine April 9, 2024_protected_1_Redacted](#)

BACKGROUND INFORMATION:

Engineering issued a tender for the installation of pavement markings for a period of three years. The tender closed on April 9, 2024, and all compliant bids are listed below (HST included):

Bidder	Price
Truelines Pavement Markings	\$150,468.30 HST included
Provincial Pavement Markings Inc.	\$198,124.30 HST included

PROPOSED RESOLUTION:

Be it **RESOLVED** that Corner Brook City Council award the three-year contract for the installation of pavement markings to Truelines Pavement Markings for the annual amount of \$150,468.30 (HST included)

RECOMMENDATION:

It is the recommendation of staff to award the three-year contract for the installation of pavement markings to **Truelines Pavement Markings** for the annual amount of **\$150,468.30** (HST included)

ALTERNATIVE IMPLICATIONS:

Options:

1. Accept staff's recommendation to award the pavement marking contract.
2. Reject staff's recommendation to award the pavement marking contract.

City Clerk

Approved - 18 Apr 2024

Administrative Assistant

Approved - 18 Apr 2024

City Manager



GOVERNMENT OF NEWFOUNDLAND AND LABRADOR TENDER FORM UNIT PRICE CONTRACT

Tender for: Pavement Markings 3 Year Contract Contract # 2024-03

To: City of Corner Brook tender-rfp@cornerbrook.com

Gentlemen,

- 1. Having carefully examined the site of the proposed work and all conditions affecting such, as well as the Contract Documents including the Specifications, all Drawings listed in the Specifications, all Addenda, and the Instructions to Bidders for this project,

WE, THE UNDERSIGNED, hereby offer to furnish all necessary Labour, materials, superintendence, plant, tools and equipment, and everything else required to perform expeditiously and complete in a satisfactory manner the work for the sum of

one hundred fifty thousand Four hundred sixty eight Dollars and ~~30~~ thirty cents

(\$ 150468,30 (Per year)) in lawful money of Canada which includes all prime costs, allowances and Government sales or excise taxes, including HST, in force at this date, except as otherwise provided in the tendering documents.

- 2. Upon acceptance of the Tender by the City, the Tenderer agrees to perform all work as set out in the Contract for period of three (3) years starting on May 1st, 2024 and Terminating on September 29th, 2026.
3. WE ENCLOSE HEREWITH if required by the Instructions to Bidders
(a) A Bid Bond in an acceptable form and correct amount issued by a company licensed to carry on such a business in the Province of Newfoundland and Labrador or

- (b) a Certified cheque in the correct amount.

In the event of this tender being accepted within the time stated in Section 4 below and our failure to enter into a contract in the form hereinafter mentioned for the amount of our tender the said security may at the option of the Owner be forfeited. The forfeiting of the security does not limit the right of action of the Owner against us for our failure or refusal to enter into a contract.

4. IF NOTIFIED IN WRITING BY THE OWNER OF THE ACCEPTANCE OF THIS TENDER WITHIN 60 DAYS OF THE TENDER CLOSING DATE SUBJECT TO SUCH OTHER PERIOD AS MAY BE SPECIFIED IN THE TENDERING DOCUMENTS, WE WILL:--
- (a) execute the Standard Form of Construction Contract;
- (b) if specified, furnish the security for the proper completion of the work, the said security, if in the form of bonds, to be issued on an acceptable form;
- (c) **complete substantially all the work included in the contract within the time and under conditions specified. Not limiting the generality of the foregoing, we will commence the Work on or before the first day of May of each Calendar year of the term of the Contract and substantially perform the Work of this Contract as certified by the Engineer/Architect on or before the 30th day of June of each calendar year of the term of this contract.**
5. WE understand that Performance Bond, Labour and Materials Bond and Insurance as required by the Contract Documents must be provided and in force prior to the commencement of any work and satisfactory proof of such be provided to the Owner.
6. WE declare that the rates and prices variously set forth in the Schedule of Quantities and Prices (Appendix A) have been correctly computed for the purposed of this Tender and that they include and cover all contingencies and provisional sums and all duties, taxes, and handling charges and all transportation and all other charges.
7. WE confirm that the sums herein tendered include all sales taxes, royalties, custom duties, foreign exchange charges, transportation, travelling costs, all overhead and profit, all co-ordination fees, insurance premiums, and all other charges.
8. WE understand and agree to list the names of sub-contractors and suppliers whose bids have been used in the preparation of this tender price in the General Conditions. The list will be subject to the approval of the Owner. "By own forces" will be considered valid and satisfactory only if the tenderer is recognized by the Newfoundland and Labrador Construction Association or by the Heavy Civil Association as being a "bona fide" contractor or

supplier of that particular trade or item.

WE agree to authorize the Owner to release the names of subcontractors used in our tender where such information is requested from the Owner.

WE reserve to us the right to substitute other sub-contractors for any trades in the event of any sub-contractor becoming bankrupt after the date hereof. Any such substitution shall be subject to the approval of the Owner and contingent upon satisfactory evidence of bankruptcy.

9. WE understand and agree that the Owner may order changes to the work in the form of additions or deletions in accordance with the General Conditions, Supplementary General Conditions and the intent of the Contract Documents.

10. WE hereby acknowledge receipt of the following [redacted] addenda: Addendum No. 1 [redacted] Addendum No. [redacted] on APR 3 2024 12:29 PM

11. In order for a Tender to be valid, it must be signed by duly authorized officials as indicated in the Instructions to Bidders.

SIGNATURE OF TENDERER

Firm Name: True Lines Pavement Markings

Address: [redacted]

Postal Code: A2H2E8 E-Mail [redacted]

Ph # [redacted] Fax # [redacted]

Sole Proprietor [redacted] Signing Officer

Corporate Seal

Signing Officer
[redacted]
Witnessed by

**APPENDIX "A"
TENDER PRICE TABLE**

The quantities set out in this schedule are estimated annual quantities only and are not to be taken as final quantities by the Contractor. The unit price bid shall include all labour, plant, materials, overhead, duties, and profit and all other obligations and liabilities under the contract. H.S.T. is to be added at A12. Annual amounts shall be determined by multiplying the annual quantity by the tendered unit price. L.M. is linear meter and L.S. is lump sum.

Section	Description	Unit	Annual Quantity	Unit Price (\$)	Annual Amount (\$)
A1	Broken Lines, white and yellow	L.M	8200	1.10	9020
A2	Solid Lines, white and yellow	L.M	22,000	1.10	24200
A3	Parking Lanes	L.M	450	1.666	750
A4	Handicap Parking with Symbol	Each	2	1.50	300
A5	Stop Bars	L.M.	700	8	5600
A6	Crosswalks	L.M.	1670	34.731	58000
A7	Hatch Sections	SQ.M.	4470	1.289	5760
A8	Arrows	Each	393	25.01	9825
A9	City Hall Parking Lot	L.S	1	1500	1500
A10	Margaret Bowater Park Parking Lot (Both sides)	L.S	1	1650	1650
A11	Civic Centre Parking Lot	L.S	1	4400	4400
A12	Corner Brook Curling Club Parking Lot	L.S	1	650	650
A13	Wellington Street Complex Parking Lot	L.S	1	1350	1350
A14	Fire Station Parking Lot	L.S	1	600	600
A15	Corner Brook Recreation Center	L.S.	1	7237	7237
A16	Subtotal (add sections A1 to A15)				130842
A17	HST (multiply A16 by 15%)				19626.30
	Annual Total Tender Amount (add sections A16 + A17) and transfer this amount to section 1 of the Tender Form				150468.30

Notes:

- For the purposes of the Public Tender Act and the evaluation of tenders received, the bid shall be the Total Tender Amount.
- Costs associated with the Unit Price work will vary depending upon the quantities authorized by the Engineer/Architect during the course of construction and the final contract amount will be adjusted accordingly, upwards or downwards, based upon the quoted unit rate.



Request for Decision (RFD)

Subject: Georgetown Road Slope Assessment

To: Todd Flynn
Meeting: Committee of the Whole - 22 Apr 2024
Department: Engineering
Staff Contact: Darren Charters, Director of Community, Engineering, Development & Planning
Topic Overview: Georgetown Road Slope Assessment
Attachments: [AllRock Consulting Ltd - Georgetown Road Slope Failure_Redacted](#)

BACKGROUND INFORMATION:

On April 2, 2024 a resident reported a landslide on the Great Trail in the area of Georgetown Road. Upon investigation, a portion of the Georgetown Road embankment has failed onto the Great Trail, blocking a drainage ditch and covering some of the trail itself. AllRock consulting has submitted a proposal to assess the embankment, drill a borehole to understand ground composition and provide remediation recommendations to reinstate the embankment.

PROPOSED RESOLUTION:

Be it resolved that the City of Corner Brook Council approve AllRock's Proposal for the Assessment of the Georgetown Road Embankment Failure in the amount of **\$20,642.50 HST Included**.

City Clerk
 Administrative Assistant

Approved - 18 Apr 2024
 Approved - 18 Apr 2024

City Manager



Georgetown Road Slope Failure Corner Brook, NL

Proposal – Geotechnical Investigation and Slope
Stability Assessment

City of Corner Brook

April 11, 2024

AllRock Consulting Ltd
19B Union St
Corner Brook, Newfoundland
A2H 5P9



AllRock Consulting Ltd
 19B Union Street
 Corner Brook, NL A2H5P9
 www.allrockconsulting.com

April 11, 2024

File: PRO-24-266

City of Corner Brook
 5 Park Street, PO Box 1080
 Corner Brook, NL, A2H 6E1

Attention: Aaron O'Brien, P.Eng, PMP
Manager of Engineering Services

Proposal: Geotechnical Investigation and Slope Stability Assessment
Georgetown Road Slope Failure
Corner Brook, NL

INTRODUCTION

This letter provides our cost proposal to carry out the geotechnical investigation and slope stability assessment for the area affected by a recent slope failure along Georgetown Road in the City of Corner Brook, NL.

BACKGROUND

A geotechnical report and slope stability assessment are recommended in regard to remediation options for the area affected by a recent slope failure west of Georgetown Road adjacent to the existing railway bed. The geotechnical investigation is required to determine the existing subsurface conditions which will be used to assist with slope stability assessment to assist with determinations for remediations to the affected area.

The methodology and scope of work provided in the sections below is in general accordance with the requirements for determining slope stability.

OVERVIEW OF THE COMPANY

AllRock Consulting Ltd (AllRock) is an established and rapidly growing engineering consulting company in Newfoundland and Labrador (NL) and Ontario (ON). Founded in 2018, AllRock was created to build a company where customer service and customer education are engrained into the culture of the company and at the forefront of the work we do. The company specializes in geotechnical engineering, materials testing, and environmental engineering.



AllRock Consulting Ltd
 19B Union Street
 Corner Brook, NL A2H5P9
 www.allrockconsulting.com

AllRock opened its first office and materials testing laboratory in Corner Brook, NL. AllRock's client base quickly began to grow, as clients started to transition towards an integrative customer experience that the industry has been lacking. AllRock has experienced tremendous growth and as of 2023, AllRock now has six (6) locations throughout NL and Ontario, which include:

- Corner Brook, NL (2018)
- St. John's, NL (2019)
- Gander, NL (2020)
- Toronto, ON (2020)
- Ottawa, ON (2022)
- London, ON (2023)

AllRock has a knowledgeable team of engineers and technical staff who have contributed to the successful completion of hundreds of projects of all sizes including hospitals, highways, subdivisions, bridges, industrial parks, water and sewer infrastructure, road reconstruction, and many others.

GEOTECHNICAL METHODOLOGY

Geotechnical Field Investigation

To identify the existing subsurface soils and groundwater conditions, AllRock proposes to conduct the following geotechnical field investigation:

- One (1) borehole at the top of the slope advanced to a depth of 10 metres below existing grade, or practical auger refusal, whichever occurs first.
- One (1) monitoring well will be installed in the 10 metre borehole to facilitate the measurement of the groundwater table.
- One (1) cross section for slope stability will be analyzed with remediation options.

Prior to drilling, the existing public and private underground utilities will be located and marked. The boreholes will be advanced using a track mounted geotechnical drill rig owned and operated by a local contractor.

Standard penetration testing will be carried out in the boreholes, where possible, and samples of the soils encountered will be recovered using open drive sampling equipment. Samples from the upper portions of the boreholes will be recovered manually. In situ vane shear strength testing will be carried out in any clayey deposits to measure the undrained shear strength.



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The fieldwork will be supervised throughout by a member of our engineering staff who will co-ordinate the necessary clearances of any underground utilities, direct the field investigation, and log the samples.

Following completion of the field work, the samples will be returned to AllRock's laboratory for identification by the project engineer. Selected samples will be tested for gradation analysis (sieve method), moisture content, and Atterberg limits, as applicable.

Geotechnical Reporting – Slope Stability Assessment

Following completion of the fieldwork, a comprehensive geotechnical report will be prepared. The report will summarize the findings of the field investigation and discuss the slope stability assessment.

The slope stability assessment section of the report will include but may not be limited to the following:

- Condition of stability of existing slopes, global slope stability assessment and slope remediation options. The slope stability analyses will be carried out using SLIDE. The cost provided below includes the analysis of one (1) cross section.

SCHEDULE

It is anticipated that utility clearances and booking of drilling services will take approximately two to three (2 to 3) weeks upon award of the contract. After completion of utility clearances, the field work for the borehole drilling is expected to take approximately one (1) day to complete. AllRock will provide a draft geotechnical/slope stability report within three (3) weeks following the completion of field work and laboratory testing. The final report will be issued once the draft report has been reviewed and any revisions have been completed.

COSTS

The cost to carry out the geotechnical investigation and slope stability assessment described in this proposal is **\$17,950.00 (excl. HST)**. A cost breakdown is provided in Appendix A.

If accepted, AllRock will require our Project Agreement and Authorization Form to be completed prior to project initiation. AllRock will require payment for 50% of the above noted costs after draft borehole logs are provided to the client. The remaining costs will be invoiced after the draft geotechnical/slope stability report is completed.



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Assumptions

- The cost provided above includes the analysis of one (1) cross section.
- AllRock has not included the costing to drum and/or remove excess soil generated from the drilling investigation. It is noted that any excess soil from the drilling investigation will be left at the borehole locations.
- AllRock has included the cost to complete two (2) rounds of groundwater level measurements after drilling.
- It is noted that the costs provided above does not include time for meetings/correspondence
- AllRock has not included the cost to complete surveying at the site. It is noted that surveying will be required to obtain a cross section through the failed area and a cross section adjacent to the failure to attempt to model pre-failure conditions/profiles.
- It is noted that AllRock will provide traffic control for the drilling work.

ADDITIONAL SERVICES

Additional work will be conducted on a time and materials basis based on the unit rates presented below. Additional work will not be conducted without receipt of approval to proceed. The following rates will remain in effect for this project:

Description	Unit	Rate
Administration	Hourly	\$60
Drafting	Hourly	\$80
Field Technician	Hourly	\$80
Junior Engineer	Hourly	\$105
Intermediate Engineer	Hourly	\$135
Senior Engineer	Hourly	\$150
Kilometres	Per km	\$0.62



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CLOSURE

We trust that this proposal, including scope of services and price estimate meets your approval. If you require any additional information or would like to discuss the proposed work further, please contact the undersigned below.



Scott Allen, P.Eng.
President
Project Manager
scott.allen@allrockconsulting.com



Greg Davidson, P.Eng.
VP – Geotechnical Lead
Project Manager
greg.davidson@allrockconsulting.com