

AGENDA
MUNICIPAL COUNCIL

Bridgewater, NS

Tuesday, January 9, 2018 – 9:00 a.m.

Time & Page

1. CALL TO ORDER
2. ANNOUNCEMENTS, ACKNOWLEDGEMENTS, RECOGNITION:
3. PUBLIC INPUT (15 Minutes)
4. APPROVAL OF AGENDA
5. APPROVAL OF MINUTES – December 12, 2017
6. BUSINESS ARISING FROM MINUTES: (Nil)
7. AWARDING OF TENDERS/RFPs: (Nil)
8. PRESENTATIONS/SCHEDULED TIMES:
 - 8.1 Ken Smith re HB Studios Sports Centre 9:15 a.m. 1-18
9. CONSIDERATION OF CORRESPONDENCE: (Nil)
10. RECOMMENDATIONS FROM COMMITTEES & BOARDS:
 - 10.1 Policy & Strategy Committee
 - 10.1.1 Strategic Priorities Chart 19-20
11. STAFF REPORTS: (Nil)
12. MAYOR'S/DEPUTY MAYOR'S/COUNCILLORS' MATTERS:
 - 12.1 Update – Lunenburg County Lifestyle Centre (M. Ernst/E. Hustvedt)
 - 12.2 Update – Municipal Joint Services Board (MJSB) (C. Bolivar-Getson/C. Moore/E. Knickle)
 - 12.3 Update – Deputy Mayor
 - 12.4 Update – Mayor
13. IN CAMERA:
 - 13.1 Contract Negotiations re Centre School under Section 22(2)(e) of the MGA
 - 13.2 Land Negotiations re Kingsburg under Section 22(2)(a) of the MGA
 - 13.3 Personnel Matter under Section 22(2)(c) of the MGA
14. ADJOURNMENT



Council
January 9, 2018
Item: 8.1
Authorization: K. Malloy

HB STUDIOS SPORTS CENTRE T: +1 (902) 543 5348 E: info@hbssc.ca
543 Glen Allan Drive, Bridgewater, Nova Scotia B4V 0A3

To: Municipality of the District of Lunenburg

RE: Financial request

HB Studios Sports Centre

HB Studios Sports Centre is a community based recreation facility located in the Town of Bridgewater. The facility was started in 2007 and was finished in 2008. Thanks to the hard work and dedication of the original and founding members of the South Shore Fieldhouse Society; Doug Quinn, President; Scott Patterson, Vice President; Darcy Bears, Secretary/Treasurer; Shane Eno, Director; Peter Craig, Director; Bob Sayer, Director; and Jim Young, Director, the facility opened its doors to the public late in 2008. This group took just six months to create a business plan, garner the support of the local Towns, Municipalities, businesses and sports groups and make the indoor multi-sport fieldhouse a reality.

Today, while the faces behind the South Shore Fieldhouse Society (SSFS) have changed, the building remains as an indoor multi-sport facility for the South Shore. The current SSFS Board (Doug Quinn, President; Ken Smith, Treasurer; Lloyd Campbell, Director; Melvin Skinner, Director; Lynn Wagner, Director; and Sacha Evans, Director) remain committed to offering the South Shore a venue unlike any other in our area. The 49,000 square foot building houses a 200ft x 100ft artificial grass field and a 60-metre sprint track on the ground floor plus a four lane, 209-metre oval running track upstairs. The facility also offers a matted fitness area, a multi-purpose function room, a lounge area and houses a physiotherapy clinic.

What HBSSC Offers

HB Studios Sports Centre was a facility initially built due to soccer enthusiasts seeing a need for a building on the South Shore. While the facility still houses soccer, it has grown to be a multi-use facility for the community. The following is a list of just some of the activities the facility is used for:

- Soccer
- Track & field
- MODL Multisport
- THRIVE! - free, drop-in preschool program
- Football
- Baseball
- Yoga
- Judo
- Special Olympics
- Drone flying
- Fly fishing classes
- PRIDE services
- South Shore ukuleles
- Canine obedience
- Senior Events
- Birthday parties
- Annual events ie - Run to Knock Out cystic fibrosis
- Classes or events held by Park View, Bridgewater, Hebbville, Bayview, Ecole de la Riv-Sud, New Germany, Lockeport, Shelburne, Pentz and, Liverpool and North Queens schools

The original concept of a walking track was expanded to construct a track with linear corners and a low impact surface that could be used by professional athletes, walkers looking for exercise, and pre/post-operation patients looking for muscle improvement and rehabilitation. Thanks to this change as well as the overall need for this type of facility on the South Shore, HBSSC has been used by high level athletes who compete on a National level (Jenna Martin-Evans, Rachael Macintosh, Sarah Taylor), drop-in users getting their daily exercise, Town and Municipal events and everything in between.

Financial Overview

In order to provide background on the financial status of the South Shore Fieldhouse Society, the following documentation was reviewed:

- a) Financial statements which were available (ie - year end September 30, 2009, 2010, 2011, 2013, 2014, 2015 and 2016). The unaudited statements for September 30 2016 are attached and the others are available upon request. The financial statements for September 30, 2017 are nearing completion.
- b) A documented presentation dated January 2007 which was prepared for the Councils by the Society. A copy of the presentation is also available upon request.
- c) A memo dated February 9, 2009 from the Society's Board of Directors to Mayor Publicover and Council (see attached - Appendix A)
- d) Other correspondence

As noted in the February 9, 2009 memo, the capital project was \$301 million as noted below:

Cost of building	\$3,034,000
Additional cost (equipment, fixtures, etc)	\$76,000
Financing changes	\$21,000
Total	\$3,131,000

Outlined below is a breakdown of the capital contributions from the three levels of government and the community. A comparative analysis indicates the receivables indicated on the September 30, 2008 financial statements as compared to the original commitments to highlight the committed contributions which were to be deferred over a ten year period amounting to approximately \$800,000.

<u>Government</u>	<u>As of Sept 30/08</u>	<u>Original Commitments</u>
Province of Nova Scotia	\$268,333	\$833,334
Nova Scotia OED	0	\$60,000
Eco Trust	0	\$190,000
ACOA	\$135,373	\$537,000
Municipality of the District of Lunenburg	\$248,000	\$310,000
Town of Bridgewater	\$248,000	\$310,000
Other Municipal units	\$18,000	\$47,500
Total	\$917,706	\$2,287,834

<u>Community</u>	<u>As of Sept 30/08</u>	<u>Original Commitments</u>
HB Studios	\$170,000	\$250,000
Soccer Nova Scotia	0	\$100,000
South Shore Soccer	\$83,830	\$100,000
Nova Scotia Power	0	\$31,000
Other corporate/individual donations	0	\$267,070
Total	\$253,830	\$748,070
Government + Community Total	\$1,171,536	\$3,035,904

* The February 9, 2009 memo identified a \$95,596 shortfall due to factors arising after the fundraising campaign.

The capital project had its share of challenges including:

- a) requirement for an elevator
- b) addition of "green features"
- c) two additional fire exits
- d) addition to the original plan with an indoor track
- e) challenges associated with more bedrock than expected
- f) roadway modifications to meet requirements of public street
- g) additional costs associated with water and sewer lines

In spite of these challenges, the Board obtained grants and had incorporated some of the challenges in the final budget.

It should be noted that in spite of these unexpected challenges, the cost of the project and any additional capital costs over the past 9 years since the January 18, 2009 opening has remained relatively close to the projections by the original Board of Directors as noted below:

Capital Assets - as per Sept 30/09 and Sept 30/16 financial statements

	<u>2016</u>	<u>2016</u>	<u>2009</u>	<u>2009</u>
Building	Cost	Net book value	Cost	Net book value
	\$3,194,999	\$2,326,492	\$3,083,465	\$2,967,650
	\$70,242	\$17,611	\$52,094	\$45,747
	\$35,343	\$21,628	0	0
Total	\$3,300,584	\$2,365,731	\$3,135,559	\$3,013,397

In order to finance the original capital cost the Society took out a loan to address the potential ongoing cash flow challenges:

- a) 2008 - "BMO demand loan bearing interest at prime (6.75%) repayable in monthly blended payments of \$10729. Loan matures on Dec 18, 2017 and is secured by building."
- b) And in 2014 the loan was renegotiated by the Board to: "BMO loan @ 6.25% interest repayable in monthly blended payment of \$6404. The loan matures on April 30, 2024."

As per the September 30, 2016 financial statements the Society has an accumulated deficit of \$174,171 on the balance sheet. In reviewing the statement of operations over the past nine years, it was evident that the interest on the long term loan was creating the deficits. Approximately \$350,000 has been paid in interest on the long term debt. If the Board didn't have to deal with the interest expense, the Society would have been showing a surplus of approximately \$175,000 as of September 30th, 2016. The cash flow issue became acute over the past six months as the cash infusion from those contributions on a ten year payment arrangement expired.

Unless the Society is able to achieve significant operational surpluses, an infusion of working capital will be necessary in order to sustain the recreational activities. Currently, BMO has granted the Society a temporary increase in its line of credit for \$20,000. The Board is requesting grants from the Municipal units as follows in order to sustain the operation:

• Municipality of the District of Lunenburg	\$30,000
• Town of Bridgewater	\$30,000
• Other municipal units in other regions	<u>\$6,000</u>
Total:	\$66,000

This infusion of capital will achieve the following:

- a) Ensure all financial commitments for the operation are met over the next 8 months;
- b) The payment schedule for the BMO loan is met, resulting in a balance as of September 30, 2018 of approximately \$300,000; and,
- c) Allow the relatively new Board of Directors time to form a business plan to achieve financial stability for the facility for the long term and present the plan to the Councils by August 31, 2018. It should be noted that the Board is currently pursuing other potential users to increase utilization (ie- Rugby, Tennis, Metro soccer teams, hosting clinics/camps/tournaments, etc).

APPENDIX A

07-020P
Approved: [Signature]
Date: Feb 10 109
Sent To:
[Signature]
Date: Feb 10 109

February 9, 2009

To: Mayor Publicover and Council

From: Board of Directors, South Shore Fieldhouse Society

The H B Studios Sports Centre officially opened on January 18, 2009. Early response to the track has exceeded expectations, while field rentals are solid but a bit below target. The field rental situation reflects the reality that trades shortages delayed the project completion until just before Christmas versus our mid-fall target. This uncertainty and delay made scheduling of leagues difficult and resulted in the loss of at least one significant tournament.

The final cost of the facility is approximately \$3,131,500 to open. The Society has worked diligently to raise funds throughout the construction period, but has used approximately 75% of this year's mortgage payments on capital costs to reach the opening. Simply stated, the South Shore Fieldhouse Society needs to raise about \$90,000 additional funding to reach its capital funding requirement so that this year's mortgage funding can be restored to making this year's mortgage payments.

This shortfall stems from three primary factors. First, the Society included many green features in the facility from geothermal heating to energy efficient lighting. While significant funding support for those features was received, the actual grant was about \$57,000 less than anticipated. Second, late in the construction, a requirement for 2 additional fire exits over original design plans that were submitted was identified. Given the height of the building, expensive stairways had to be constructed at an additional unbudgeted cost of approximately \$18,000. After the construction contract was signed, the need to provide an elevator was mandated, at a gross cost of \$69,000. Some of this extra cost has been realized from additional discussions/support received from ACOA. As noted earlier, the net shortfall of capital funding is about \$90,000.

The South Shore Fieldhouse Society wishes to bring this funding situation to the attention of the Town of Bridgewater and would request an opportunity to discuss capital funding/answer any questions Councillors may have/ ask Town Council to include additional funding in the 2009 Operating Budget to assist the Society with its capital funding shortfall. Additionally, the Society will continue to fundraise towards its share of paving the parking

lot/driveway access to the H B Studios Sports Centre. We will be making a similar contact with the District of Lunenburg.

Respectfully submitted on behalf of the Board of Directors,

Douglas E. Quinn, President
South Shore Fieldhouse Society

SOUTH SHORE FIELDHOUSE SOCIETY
Financial Statements
Year Ended September 30, 2016
(Unaudited)



Member of The AC Group of Independent Accounting Firms



Belliveau Veinotte Inc.
CHARTERED PROFESSIONAL ACCOUNTANTS

Member of The AC Group of Independent Accounting Firms

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REVIEW ENGAGEMENT REPORT

To the Members of South Shore Fieldhouse Society

We have reviewed the statement of financial position of South Shore Fieldhouse Society as at September 30, 2016 and the statements of operations, changes in net assets and cash flows for the year then ended. Our review was made in accordance with Canadian generally accepted standards for review engagements and, accordingly, consisted primarily of inquiry, analytical procedures and discussion related to information supplied to us by the society.

A review does not constitute an audit and, consequently, we do not express an audit opinion on these financial statements.

Based on our review, nothing has come to our attention that causes us to believe that these financial statements are not, in all material respects, in accordance with Canadian accounting standards for not-for-profit organizations.

Belliveau Veinotte Inc.

CHARTERED PROFESSIONAL ACCOUNTANTS
Licensed Public Accountants

Bridgewater, Nova Scotia
May 23, 2017

Statement of Financial Position

September 30, 2016

(Unaudited)

	2016	2015
ASSETS		
Current		
Cash	\$ 3,220	\$ 1,916
Prepaid expenses	74	72
Inventory	-	4,883
HST recoverable	1,534	-
Current portion of long term contribution receivable	30,000	89,250
	34,828	96,121
Capital assets <i>(Note 5)</i>	2,365,731	2,463,509
Long term contributions receivable <i>(Note 4)</i>	-	25,000
	\$ 2,400,559	\$ 2,584,630
LIABILITIES		
Current		
Accounts payable	\$ 11,445	\$ 16,992
HST payable	-	2,682
Employee deductions payable	872	2,130
Deferred income	774	-
Current portion of long term debt <i>(Note 7)</i>	52,293	56,024
Due to directors, no interest bearing, no set terms of repayment	35,000	35,000
	100,384	112,828
Long term debt <i>(Note 7)</i>	417,019	469,007
Deferred contributions <i>(Note 6)</i>	2,057,267	2,160,416
	2,574,670	2,742,251
NET ASSETS	(174,111)	(157,621)
	\$ 2,400,559	\$ 2,584,630

ON BEHALF OF THE BOARD

_____ Director

_____ Director

See accompanying notes to the financial statements

Statement of Operations

Year Ended September 30, 2016

(Unaudited)

	2016	2015
FACILITY REVENUE		
Rental income	\$ 138,736	\$ 132,255
Merchandise sales	15,324	43,923
South Shore District Soccer Head fees	1,200	11,780
Track fees	22,296	26,863
Fieldhouse event revenue	-	7,587
Advertising revenue	-	435
Miscellaneous revenue	373	5,652
	177,929	228,495
GRANTS, CONTRIBUTIONS AND DONATIONS		
Government grants & pledges - capital	103,149	112,144
Operating grant	-	2,800
Corporate and individual donations	10,000	4,439
Wage subsidies	-	14,496
Contributed services	5,200	5,228
Symposium grant	-	800
	118,349	139,907
EXPENDITURES		
Accounting fees	1,180	2,775
Advertising and promotion	670	932
Amortization	103,149	108,394
Business taxes, licenses and memberships	110	797
Equipment and freight	1,566	2,895
Insurance	11,082	11,487
Interest and bank charges	3,294	2,174
Interest on long term debt	30,540	33,339
Office	2,652	2,798
Professional fees	5,200	5,200
Purchases	15,229	23,052
Repairs and maintenance	35,182	36,269
Salaries and wages	58,752	124,241
Symposium expenses	-	2,537
Telephone	2,226	4,244
Travel	-	1,275
Utilities	41,936	48,597
Vehicle	-	1,372
	312,768	412,378
DEFICIENCY OF FACILITY REVENUE OVER EXPENDITURES FOR THE YEAR	\$ (16,490)	\$ (43,976)

See accompanying notes to the financial statements

Statement of Changes in Net Assets

Year Ended September 30, 2016

(Unaudited)

	2016	2015
NET ASSETS - BEGINNING OF YEAR	\$ (157,621)	\$ (113,645)
Deficiency of facility revenue over expenditures	(16,490)	(43,976)
NET ASSETS - END OF YEAR	\$ (174,111)	\$ (157,621)

See accompanying notes to the financial statements

Statement of Cash Flows

Year Ended September 30, 2016

(Unaudited)

	2016	2015
OPERATING ACTIVITIES		
Deficiency of facility revenue over expenditures	\$ (16,490)	\$ (43,976)
Items not affecting cash:		
Amortization of capital assets	103,149	108,394
Amortization of deferred contributions	(103,149)	(108,394)
	(16,490)	(43,976)
Changes in non-cash working capital:		
Accounts receivable	-	1,003
Accounts receivable from employees	-	654
Inventory	4,883	1,099
Accounts payable	(5,546)	5,675
Deferred income	774	-
Prepaid expenses	(2)	1,086
HST payable (recoverable)	(4,216)	764
Employee deductions payable	(1,259)	(277)
	(5,366)	10,004
Cash flow used by operating activities	(21,856)	(33,972)
INVESTING ACTIVITIES		
Purchase of capital assets	(5,371)	(5,683)
Receipt of contributions receivable	84,250	84,250
Cash flow from investing activities	78,879	78,567
FINANCING ACTIVITIES		
Repayment of advances to directors	-	(10,000)
Repayment of long term debt	(55,719)	(40,111)
Cash flow used by financing activities	(55,719)	(50,111)
INCREASE (DECREASE) IN CASH FLOW	1,304	(5,516)
Cash - beginning of year	1,916	7,432
CASH - END OF YEAR	\$ 3,220	\$ 1,916

See accompanying notes to the financial statements

Notes to Financial Statements

Year Ended September 30, 2016

(Unaudited)

1. PURPOSE OF BUSINESS

South Shore Fieldhouse Society is incorporated under the Nova Scotia Societies Act and is engaged in the management of a Fieldhouse facility for the community of the South Shore of Nova Scotia.

2. BASIS OF PRESENTATION

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations.

3. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Accounting estimates

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

Revenue recognition

The Society follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenditures are incurred. Grants and contributions restricted for the purchase of capital assets are deferred and amortized as revenue on the same basis as the amortization expense related to the acquired asset. Unrestricted contributions are recognized as revenue when received or receivable, if the amount to be received can be reasonably estimated and collection is reasonably assured.

Inventory

Inventory includes merchandise purchased for resale and is valued at the lower of cost and net realizable value with the cost being determined on a first-in, first-out basis. During the year, the Society discontinued carrying any inventory.

Capital assets

Capital assets are stated at cost or deemed cost less accumulated amortization. Capital assets are amortized over their estimated useful lives on a declining balance basis at the following rates and methods:

Buildings	4%
Equipment	20%
Computer equipment	55%
Furniture and fixtures	20%
Paving	8%

(continues)

Notes to Financial Statements

Year Ended September 30, 2016

(Unaudited)

3. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

Financial instruments policy

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, financial assets are reported at amortized cost, and tested for impairment at each reporting date.

Transaction costs on the acquisition, sale, or issue of financial instruments which are subsequently reported at fair value are expensed when incurred.

Financial assets measured at amortized cost include cash and accounts receivable.

Financial liabilities measured at amortized cost include accounts payable and accrued liabilities, and long term debt.

4. LONG TERM CONTRIBUTIONS RECEIVABLE

	2016	2015
Municipality of the District of Lunenburg	\$ -	\$ 31,000
Town of Bridgewater	-	31,000
Town of Lunenburg	-	1,250
Town of Mahone Bay	-	1,000
H.B. Studios Multimedia Limited	30,000	50,000
Subtotal	30,000	114,250
Current portion of long term contributions receivable	(30,000)	(89,250)
	\$ -	\$ 25,000

5. CAPITAL ASSETS

	Cost	Accumulated amortization	2016 Net book value	2015 Net book value
Buildings	\$ 3,194,999	\$ 868,507	\$ 2,326,492	\$ 2,417,947
Equipment	43,363	32,079	11,284	14,105
Computer equipment	1,160	1,119	41	91
Furniture and fixtures	25,719	19,433	6,286	7,857
Paving	35,343	13,715	21,628	23,509
	\$ 3,300,584	\$ 934,853	\$ 2,365,731	\$ 2,463,509

Notes to Financial Statements

Year Ended September 30, 2016

(Unaudited)

6. DEFERRED CONTRIBUTIONS

Deferred contributions are restricted grants, contributions and donations received for the purchase of capital assets.

	Government Deferred	Other Deferred	2016	2015
Balance - beginning of year	\$ 1,734,120	\$ 426,296	\$ 2,160,416	\$ 2,268,810
Amortization of deferred contributions	(82,795)	(20,354)	(103,149)	(108,394)
Balance - end of year	\$ 1,651,325	\$ 405,942	\$ 2,057,267	\$ 2,160,416

7. LONG TERM DEBT

	2016	2015
Bank of Montreal loan bearing interest at 6.25% per annum, repayable in monthly blended payments of \$6,405. The loan matures on April 30, 2024 and is secured by building with a net book value of \$2,326,492.	\$ 463,312	\$ 516,031
South Shore District Soccer Association loan is non-interest bearing and repayable in annual payments of \$3,000. The loan matures on March 14, 2019.	6,000	9,000
	469,312	525,031
Amounts payable within one year	(52,293)	(56,024)
	\$ 417,019	\$ 469,007
Principal repayment terms are approximately:		
2017	\$ 52,293	
2018	55,464	
2019	55,839	
2020	59,430	
2021	63,253	
Thereafter	183,033	
	\$ 469,312	

Notes to Financial Statements**Year Ended September 30, 2016***(Unaudited)*

8. LEASE COMMITMENTS

The Society leases land under a long term lease that expires on November 30, 2027. Under the lease, the Society is required to pay a base rent of \$1 for the first twenty-year term with the expectation that the land use will continue on said lands for a minimum of 10 additional years. Further, the lease will be registered as required, subsequent to the Town of Bridgewater acquiring full ownership of the designated property.

9. TAXATION

The Society is exempt from income tax under Section 149 of the Income Tax Act of Canada.

10. ECONOMIC DEPENDENCE

The Society derives a substantial amount of revenues from the Federal and Provincial Governments. The ability for the Society to continue operations is dependent upon revenues derived from these two levels of government.

11. FINANCIAL INSTRUMENTS

The Society is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the Society's risk exposure and concentration as of September 30, 2016.

Credit risk

Credit risk arises from the potential that a counter party will fail to perform its obligations. The Society is exposed to credit risk from accounts receivable and contributions receivable. The Society assesses, on a continuous basis, amounts receivable on the basis of amounts it is virtually certain to receive.

Liquidity risk

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The Society is exposed to this risk mainly in respect of its receipt of funds from its customers and other related sources, long-term debt and accounts payable.

Interest rate risk

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. The Society is exposed to interest rate risk primarily on its fixed rate financial instruments, which subject the Society to a fair value risk. In seeking to minimize the risks from interest rate fluctuations, the organization manages exposure through its normal operating and financing activities.

December 19, 2017

To Her Worship, Mayor Bolivar-Getson, and Councillors
of the Municipality of the District of Lunenburg

Dear Mayor and Councillors:

The Policy & Strategy Committee in session on Tuesday, December 19, 2017, made the following recommendations to Council:

1. That Municipal Council approve the 2018/19 strategic priorities chart as presented.

Respectfully submitted,

Chairman and Members
Policy & Strategy Committee

/trb
Attachments



Municipality of the District of Lunenburg DRAFT 2018-19 Strategic Priorities

Council's Vision

The Municipality will maximize opportunities for social and economic development while retaining an attractive, sustainable and secure environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with others, the Municipality will strive to improve the quality of life for all residents living and working in the larger community.

Council's 2018-19 Priorities

