2016/2017 Budget
Explanatory Notes

Administrative Expenses:

Salaries +Benefits

The increase in salaries and benefits are shown for the year due to the hiring of an Executive Director/COO. The other position is the current Executive Assistant position.

Staff Travel & Conferences

Expenses shown in this category are for both positions. The Executive Director position in particular should be attending the international conferences.

Professional Development

An increase has been budgeted for courses that may be taken by the Energy Authority's Executive Assistant such as FITT (Free International Trade & Training). Bethany currently has some of these courses and is continuing her studies to gain her International Marketing Diploma. The Executive Director will also be participating in relevant training and courses for their position during this fiscal year.

Office Supplies

Actuals for office supplies shows over budget. Some of this amount might have come from other costs such as the Energy Symposium.

Phone

Phone services are currently listed for $1,000. A phone is hooked up at the Upper Nappan Service Centre. However, Bethany has a personal cell phone that she uses for businesses purposes. This is at no cost to the Authority as Bethany has a plan that allows free calling etc. anywhere in Canada. The Executive Director may require a work phone during this fiscal year.

Legal

$10,000 has been budgeted for this fiscal year for the revision of the Inter-Municipal Agreement and restructuring of the CEA.

Board Expense

Meeting Expense is increased for meals etc., as the Energy Authority has regular partners,

guests and presenters at monthly board meetings. It is anticipated that Board members will attend relevant conferences.

Memberships

The Cumberland Energy Authority is participating in memberships. Current memberships are with Marine Renewables Canada, Canadian Geothermal Association, The Maritimes Energy Association and the Fundy Energy Research Network. The CEA plans to add membership with more organizations this year.

Miscellaneous Expense

Miscellaneous has been significantly decreased because of no usage.

Project Expenses:

Promotional Events

The Annual Energy Symposium will be held September 22nd & 23rd, 2016.

School Programs & Sponsorship

The Cumberland Energy Authority would like to conduct different sponsorships for students/schools across Cumberland County whether it is for partnered energy tours, energy programs, transportation to sites, etc. This includes the Clean Foundation Renewable Energy Literacy Program.

Website

Website creation will be planned and up and working this fiscal year. Members of the Authority believe it would be more beneficial to have a separate website. Administration will be updating the website continuously so that all information is current.

Geothermal Greenhouse Feasibility

The CEA would like to provide funding for a feasibility study for a Geothermal Business Showcase for a greenhouse business. Council has already approved this $10,000. Budget also has provision to pull pump from adjacent geothermal well to inspect/test to determine possible future availability for use and to allow video inspection of both supply and return wells that may be utilized for greenhouse mine water geothermal.

Geothermal Well Remediation

A formal business scheduled for demolition was using geothermal energy and $5,000 has been budgeted for remediation of the test wells on that site.

Geothermal Research/Interpretive Centre of Excellence Concept & Design

This project would include engaging a Consultant to assess the interest, support and feasibility of such a facility to be located in Springhill. Such a facility would conduct a research and interpretive function and may also be a tourist attraction. A study would include interest at the national and international level, federal and provincial support, and preliminary concept drawings.

Geothermal Data Monitoring Program

The CEA has created this category for purchase of data monitoring equipment such as data loggers that will form an important part of the investment strategy. Budget also provides for additional mine water sapling and analysis, geothermal well videos and inspections and the part time assistance of a student for data collection and analysis.

Geothermal Energy Use Study

EfficiencyOne Services provided a proposal at the request of the Cumberland Energy Authority to analyze the energy and cost savings realized from the use of geothermal energy in Springhill. The study will also include an energy audit of five participating facilities, to identify further potential energy cost saving opportunities. Council has previously approved this study.

Partnership Geothermal GIS and Technical Study

GIS work has been conducted on the former mine workings and in relation to the ground surface in Springhill. However, the Verschuren Centre of Cape Breton University recommended that work to date be reviewed by technical experts with experience using GIS in mining systems. In addition, the budget provides for other technical assessments and historical data reviews, leading to the optimization of potential future geothermal well locations, more accurate water volume estimates and temperature determination and 3-D modelling to assess water flow conditions. This study will provide accurate geographical and other technical information for future development planning.

Geothermal Exploration Program

Geothermal systems have been operating in some Springhill businesses for up to 26 years. These open loop well systems are located within the shallow workings of several mine seams. Exploring the deeper recesses of the former mine will assess mine water temperature and quality in the deeper workings, allowing for more accurate estimates of geothermal capacity, water flow characteristics and potential impacts from external operations such as potential surface coal recovery operations. Higher temperatures and acceptable mine water quality are

likely to be more attractive for investment in future development. This component will be completed in conjunction with the previous Geothermal and Technical Study.

Tidal Power Readiness

The Offshore Energy Research Association, in partnership with the N.S. Department of Energy, is currently conducting an update of potential/best sites for major tidal power infrastructure. The logical next step for the CEA will be to conduct its own study for tidal power readiness, including major infrastructure development, local infrastructure development, land use planning, social capital development, business development, skills inventories and development, and public relations and community engagement. This project will involve a significant number of stakeholder involvement.

Promotional Expenses

This program includes hosting a second Energy Symposium, partnership in a school literacy program, website design and working with FORCE to develop their site at a tourist destination.