



# **Cape Breton Regional Municipality**

Committee of the Whole Agenda

Tuesday, October 14, 2025

10:00 a.m.

Council Chambers

Second Floor, City Hall

320 Esplanade, Sydney, Nova Scotia

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**Land Acknowledgement****Roll Call****1. Approval of Agenda:** (Motion required)**2. Approval of Minutes:** (Previously Circulated)

- Committee of the Whole Minutes – September 9, 2025

**3. Presentation****3.1 NSFM:** Pam Mood, President, Nova Scotia Federation of Municipalities

Presentation to be circulated prior to the meeting

**4. Planning Issue****4.1 Housing Strategy: Land Banking and Surplus Lands**

**Strategy:** Karen Neville, Senior Planner (See page \_\_5\_\_)

**5. Corporate Services Issues****5.1 Temporary Building Closure Due to HVAC Replacement**

**Update:** Demetri Kachafanas, K.C., Chief Administrative Officer  
(See page \_\_30\_\_)

**5.2 Request For Municipal Property PID 15128903 - 111**

**Victoria Road, Sydney (District 12):** Sheila Kolanko,  
Property Manager (See page \_\_31\_\_)

**5.3 Leave of Absence:** Demetri Kachafanas, K.C., Chief  
Administrative Officer (See page \_\_34\_\_)**6. In Camera****6.1 Library Contract:** Wayne MacDonald, P.Eng., Chief  
Engineer/Director of Strategic Partnerships

(In accordance with Section 22(2)(e) of the *Municipal Government Act*.)

**6.2 C200 Update:** Kirk Durning, Director of Recreation, Parks, Buildings and Facilities

(In accordance with Section 22(2)(e) of the *Municipal Government Act*.)

**6.3 Expense Update:** Demetri Kachafanas, K.C., Chief Administrative Officer

(In accordance with Section 22(2)(g) of the *Municipal Government Act*.)

**7. Council Agenda Requests**

**7.1 Speed Humps vs Bumps:** Councillor Kim Sheppard-Campbell (See page 37)

**8. Financial Statements**

**8.1 Draft CBRM Financial Statements to August 31, 2025**  
(See page 39)

**9. Correspondence**

- Honourable Kim Masland, Department of Emergency Management (See page 61)

**Adjournment**



**CAPE BRETON**  
REGIONAL MUNICIPALITY

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**TO:** Mayor Clarke and Members of CBRM Council

**FROM:** Demetri Kachafanas, Chief Administrative Officer

**DATE:** October 6, 2025

**SUBJECT:** **Housing Strategy: Land Banking and Surplus Lands Strategy**

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**ORIGIN**

On July 15, 2025, CBRM passed the following motion

Moved by Councillor MacMullin, seconded by Councillor Paruch, to adopt the CBRM Housing Strategy (Attachment A) and direct the CAO to direct staff to evaluate the recommended actions and present options for Council's consideration at a future session of Council.

MOTION CARRIED

**RECOMMENDATION**

It is recommended that CBRM Council direct the Chief Administrative Officer to:

1. Prepare a draft Municipal Land Banking Policy, including a Surplus Land Improvement section, for Council consideration;
2. Establish a funding strategy for surplus land improvements and property acquisitions; and
3. Return to Council with a staff report outlining the required steps for establishing a Property Division to manage land banking functions, with details on staffing and budget requirements.

**BACKGROUND**

As part of its commitments under the Housing Accelerator Fund (HAF), the Cape Breton Regional Municipality (CBRM) has developed a comprehensive Housing Strategy to help define its role in supporting housing development. The Housing Strategy, prepared by FBM Architecture, was presented to Council on July 15, 2025.

The Housing Strategy contains several Action Areas, which include:

- Residential Development Housing Incentives;
- Surplus Land Banking Framework;
- Plan Implementation; and
- Municipal Communications Approach

Each Action Area consists of considerations and outcomes, some of which may overlap. In the weeks ahead, Staff will be highlighting and presenting each Action Area to Council. This report highlights Surplus Land Banking Framework.

### **DISCUSSION**

Before expanding on the Surplus Land Banking Framework, it is important to understand what is meant by Surplus Lands and Municipal Land Bank. Surplus Lands are defined as municipally owned lands that are no longer required for municipal services or purposes. Municipal Land Banks are meant to return vacant property to productive use. A municipality can use a land banking framework to influence what happens on surplus lands in ways that go beyond what is required in the land use zoning. The three basic functions and considerations of a land bank are as follows:

- Land acquisition: How does the municipality acquire land for the land bank?
- Land improvement: Will lands be altered to improve developability or target strategic goals and, if so, how? (e.g., rezoned, consolidated, remediated, serviced, etc.).
- Land disposal: Will lands be sold at-market value, sold below market value, leased, or donated/gifted?

The Housing Strategy has identified land banking as a critical tool for increasing the supply of development-ready lands for housing. Surplus municipal properties, along with targeted acquisitions, present an opportunity for CBRM to directly support affordable, supportive, and accessible housing development.

To advance this work, the Housing Strategy includes a Surplus Land Banking Framework that outlines key actions for the municipality. The framework focused on policy development, funding, dedicated staff resources, and partnerships. Council support is required to move these recommendations forward. This exercise included an analysis of Surplus Land and Land Banking Framework.

### **Surplus Land Analysis**

The purpose of the surplus land analysis was to assist the Municipality in identifying parcels where residential development is most feasible and suitable. The review considered factors such as lot size, access to municipal water and sewer services, and proximity to community amenities. The consultant analyzed 149 surplus properties across the CBRM, of those, 124 were within the Service Area Boundary and met the minimum lot size and frontage requirements. The majority

of these surplus lands are located in Sydney (74 parcels), followed by Glace Bay (25), North Sydney (9), and New Waterford (7).

The analysis found that many of the surplus parcels across CBRM have potential for residential development. In particular, areas such as Whitney Pier, Sydney Mines, Glace Bay, and New Waterford could serve as priority locations for targeted land improvements and marketing. The review also highlighted that surplus parcels could be consolidated with adjacent properties, which would create opportunities for higher density development and a greater variety of housing forms. The outcome of the surplus land review provides a foundation for developing the Land Banking Framework.

### **Land Banking Framework**

Currently, land acquisition in CBRM occurs on an “as needed” basis, without a proactive strategy to build a land bank that aligns with municipal housing objectives. At the same time, the municipality holds a substantial inventory of surplus lands that are well suited for housing but remain underutilized due to servicing limitations. The surplus land analysis demonstrates that investment in servicing and site improvements could unlock significant development potential. Similarly, land disposal practices also occur on an as needed basis. While CBRM has partnered with select organizations in the past, there is an opportunity to formalize and expand these partnerships to encourage a wider range of housing types across the full housing spectrum.

To move toward a more strategic approach, the Housing Strategy suggests that CBRM establish a land banking framework supported by policy, funding, and dedicated staff resources. The framework would guide the acquisition, improvement, and disposal of municipal lands for housing, and would include the drafting of a Municipal Land Banking Policy, development of a funding strategy, and the creation of a Property Division responsible for implementation. Additional priorities include improving designated surplus lands through servicing and preparation, acquiring new properties for future housing through tax sales and strategic purchases, and disposing of surplus properties that have been serviced or identified as development-ready.

Developing a consistent and proactive framework for land banking is essential to ensure that CBRM’s inventory of surplus land is leveraged effectively. By formalizing policies, dedicating resources, and expanding partnerships, the municipality can increase the supply of development-ready land, accelerate the pace of housing construction, and support a diverse range of housing needs across the community.

A breakdown of the suggested actions for the Surplus Land Banking Framework are highlighted below:

#### **1. Draft Municipal Land Banking Policy**

The Housing Strategy recommends the preparation and adoption of a comprehensive Municipal Land Banking Policy. The policy would establish clear guidance for land acquisition, improvement, and disposal, including a dedicated section on surplus land improvement.

The Surplus Land Inventory, which was developed in Phase 3 of the Housing Strategy process, along with CBRM's existing Property Management Policy (Attachment B), will serve as the foundation for policy development. While the Housing Strategy states the Legal Department will be the lead on this action item, the Planning and Development Department could develop this policy with support from the Legal and Engineering Departments.

With the adoption of this policy, CBRM will have a policy framework that strategically guides all land banking activities.

## 2. Establish a Funding Strategy

CBRM has a large inventory of surplus land that is suitable for residential development, offering a valuable resource that can be used to encourage new housing developments. However, much of CBRM's inventory of surplus land requires a level of improvement to enable development to occur. As a result, there is a need for reliable financial tools to support these improvements. Surplus land improvements, such as servicing, subdivision, and site preparation, require reliable financial tools. The Housing Strategy recommends the development of a funding strategy to support the improvement of surplus land. The strategy could address the following components:

- The allocation of revenues from surplus land sales;
- The application and use of development charges;
- The role and structuring of debenture loans; and
- Opportunities for leveraging external funding programs.

While the Housing Strategy identifies the Legal and Finance Departments as leads on this action item, with the absence of a CFO, the Planning and Development Department can provide support to the Legal Department. Also, any creation of development charges should be done with support from the Engineering and Public Works.

## 3. Create a Property Division

Implementing the proposed surplus and land banking action items, along with other recommendations from the Housing Strategy, will require dedicated staffing. At present, CBRM does not have a centralized unit responsible for acquiring, managing, improving, and disposing of lands in alignment with Council's housing and economic development objectives. At present, these activities are managed across several departments without a single point of accountability. Without dedicated staff, the municipality risks missed opportunities to strategically acquire properties, delays in preparing surplus lands for housing, and inconsistent coordination with developers and housing providers.

With the creation of a Property Division there will be dedicated staff to manage the acquisition and sale of CBRM property.

## 4. Pursue Partnerships

While the Housing Strategy is focused on the creation of housing, partnerships will be essential



to maximize development outcomes from surplus lands. Staff recommend prioritizing establishing relations with non-profit organizations and other strategic partners capable of delivering affordable, accessible housing opportunities, and other economic development opportunities. The Housing Strategy indicates the new Property Division should take the lead on this action item. The outcome of this action would be the disposal of surplus lands for the purposes of development, in particular housing development.

#### 5. Improve Designated Surplus Lands for Housing

During Phase 3 of the Housing Strategy a review of CBRM's surplus land was undertaken. Based on this review, several areas were highlighted, which were identified in the Surplus Lands Analysis section of this Staff Report, as having the highest development potential. The Housing Strategy is recommending these areas be among the first to benefit from the establishment of a funding strategy highlighted earlier in this report. It is also recommended that additional areas of surplus lands be identified that would benefit from investment in improvement. The goal should be to improve surplus lands within the service area boundary, especially those that could advance development-ready projects already permitted on municipal lands.

The Housing Strategy is recommending Engineering, Public Works, and Planning and Development work collaboratively on this action item with the possibility of partnering with contractors or consultants. If a Property Division was to be established, they would lead this action item with the support of Engineering, Public Works, and Planning and Development Staff. The outcome of this action item would be more housing units created on previously unoccupied municipal property.

#### 6. Acquire Land for Housing

The Housing Strategy is recommending CBRM should establish a land bank as needed to support more housing development within the service area boundary. This would be accomplished by acquiring land from tax sale properties, the provincial or federal land banks, or other strategically located properties (e.g., adjacent to a surplus property).

The Housing Strategy recommends that the Legal or Property Division take the lead on this action item while collaborating with other CBRM departments, other levels governments, and landowners. This action item will lead to a greater supply of development-ready land within the service area boundary. This action item can also support the acquisition of land for strategic municipal projects, such as the expansion of municipal facilities, as well as developing other economic development opportunities.

#### 7. Disposal of Surplus Lands for Housing

The Housing Strategy is recommending CBRM actively promote certain surplus lands for residential development using the new Land Banking Policy. Priority would be given to those properties that score as highly suitable in the surplus land review and those that received municipal infrastructure improvements. With this action area, CBRM can also utilize our Fast-Tracked Housing Design Initiative to support marketing efforts.

It should be noted that CBRM's current inventory of surplus lands was created in 2016. While the inventory was reviewed as part of the Housing Strategy, that review focused on identifying improvement opportunities rather than verifying the status of each individual property. Nearly a decade has passed since the creation of the surplus land inventory, and both the condition of surplus lands and the status of properties identified as surplus may have changed significantly. The original inventory was developed by a member of Planning and Development staff in collaboration with other municipal departments, but no formal property searches were conducted. It should be noted, at that time, the Planning and Development Department had a planning position who was solely responsible for municipal property. This position was eliminated, and their responsibilities were added to the Senior Paralegal's responsibilities.

When an individual requests to purchase CBRM surplus property, title searches are the responsibility of the prospective purchaser. At the time of amalgamation, CBRM was listed as the property owner on a significant number of parcels, but ownership was not formally confirmed. As a result, although CBRM may appear as the registered owner, a purchaser's title search may reveal that the municipality does not, in fact, own the property. The costs associated with confirming ownership rest with the purchaser. Conducting title searches on all CBRM-identified properties is beyond the current capacity of Legal Department staff. This reinforces the need for a dedicated Property Division if Council wishes to successfully advance the disposition of surplus lands.

In addition, many surplus properties, and other CBRM owned properties, have various types of encroachments (e.g., driveways, buildings). While CBRM benefits from detailed aerial imagery across much of the municipality, these images can only serve as a starting point. Encroachments can only be confirmed through a formal survey. Currently, CBRM has only one surveyor on staff who does not have the capacity to manage confirmation of municipal encroachments. This further supports the case for establishing a dedicated Property Division.

The Housing Strategy identifies Legal or the Property Division as being responsible for the disposition of CBRM property and for maintaining possible partnerships with stakeholders. The anticipated outcome of this action is more surplus land converted into housing, increase revenue from the sale of property, and property tax being collected.

#### **FINANCIAL IMPLICATIONS**

Policy Development: Requires staff time, manageable within existing resources.

Funding Strategy: Requires Council approval of capital allocations, potentially from reserve funds, land sale revenues, development charges, and grants.

Property Division: Requires new operating budget for staffing and administration, offset over time by improved land sale revenues and new tax revenues.

Improvements and Acquisitions: Require capital investment but will directly increase the supply of development-ready land for housing.

There are no financial implications associated with the preparation of this report. Staff time related to the preparation of this report has been allocated under the approved 2025/26 operations budget.

**LEGISLATIVE AUTHORITY**

Section 47 of the *Municipal Government Act* outlines that Council shall make decisions in the exercise of its powers and duties by resolution, by policy or by by-law.

Section 50 through Section 51B of the *Municipal Government Act* outlines Council authority regarding property and the sale or lease of municipal property.

**ATTACHMENTS**

Attachment A - Council Motion from July 15, 2025

Attachment B - Property Management Policy

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Report Prepared by: Karen Neville, Senior Planner, Planning and Development

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**Clerk's Department**

# M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5010

**To:** Tyson Simms, Director of Planning and Development  
**From:** Christa Dicks, Municipal Clerk / Director of Corporate Information Services  
**Date:** July 16, 2025  
**Subject:** Housing Strategy for Cape Breton Regional Municipality

At the Council meeting held on July 15, 2025, the following motion was put forward:

**Motion**

Moved by Councillor MacMullin, seconded by Councillor Paruch, to adopt the CBRM Housing Strategy, which is included in Attachment A of the agenda package, and to direct staff to evaluate the recommended actions and present options for Council's consideration at a future session of Council.

**Discussion:**

- Residential incentives
- Permit percentages
- A future housing strategy workshop to be scheduled

**Motion Carried**

I would ask that you please take the action noted in the above motion.

Thank you,

Original Signed by

**Christa Dicks**  
**Municipal Clerk**  
/km

C: Travis Radtke, Housing Coordinator

## **PROPERTY MANAGEMENT POLICIES**

**Adopted by Council on September 19<sup>th</sup>, 2000**

Amendments:

February 20<sup>th</sup>, 2001  
October 28<sup>th</sup>, 2003  
August 25<sup>th</sup>, 2004  
September 24, 2013  
March 15, 2016  
October 15, 2018  
November 9, 2021

**Introduction**

The Cape Breton Regional Municipality intends to take a more proactive approach to property management. This overall goal would:

- inventory municipally owned land in cooperation with other departments to assess the usefulness of property which may be declared surplus and deemed marketable
- identify land, in cooperation with other departments, which should be a priority for acquisition for capital works, watershed protection or other municipal priorities.
- prioritize a list of surplus properties now owned by CBRM to be disposed of using some or all of the following methods:

- direct sale on the open market
- sale by public tender
- sale by listing agents
- sale by proposal call
- sale by land exchange
- direct sale to abutting owners
- unsolicited proposals
- sale under Section 51 of the MGA for non-profit organizations
- community-based surplus property

Prior to being declared a surplus property for sale and approved by Council, all lots will be evaluated by the appropriate CBRM departments' to ensure that the properties are in fact surplus and nonessential to CBRM. Surplus lots for sale are then categorized under a particular sales disposal method(s). The Chief Administrative Officer, or their designate will then be authorized to approve the sale of a surplus property in accordance with a procedure for each disposal method. In most instances, surplus properties will be listed by advertisement in the local newspaper, and 'For Sale' signs placed on the individual properties.

**Statement Of Policy**

1. In taking a more proactive approach to a CBRM Land Management Program, it is the policy of Council to:
  - incorporate an on going inventory of municipally owned land in cooperation with other departments to assess the usefulness of property holdings which may be declared surplus and deemed a marketable commodity
  - identify land acquisition in cooperation with other departments for acquisition for capital works, watershed protection or other municipal priorities
  - prioritize a list of surplus properties now owned by CBRM to be disposed of using various property disposal methods.

2. It is a policy of Council to sell surplus property in a fair and impartial manner, which takes into account the highest financial return to CBRM balanced with economic and social development objectives of CBRM.
3. It is a policy of Council that the Chief Administrative Officer, or their designate, be authorized to approve the sale of a surplus property in accordance with recognized procedures for a list of property disposal methods, when all of the following conditions are met:
  - the property has been declared surplus, as approved by Council
  - the property is not sold for less than market value (**\*as determined by the Municipal Government Act regarding CBRM property**); and
  - the value of the property is less than \$100,000.
4. In order to have a diverse strategy for the disposal of surplus properties owned by CBRM, it is a policy of Council to use one or all of the following property disposal methods:

#### **4.1 Direct Sale On The Open Market**

Surplus properties with high market potential shall be disposed of by direct sale. Direct sale on the open market shall involve the listing of these properties at a predetermined price, and advertised in the local newspaper by CBRM. Offers to purchase at the specified price shall be received in writing, and accepted on a first come first serve basis. Pricing shall be set at the assessed value of property, as specified by the most current Provincial Assessment Department records. However, the prospective buyer will have the option of presenting a current appraisal, as opposed to the assessed value.

#### **4.2 Sale By Public Tender**

This method of divesting property is a select way of attracting interest in surplus properties that may not otherwise have high demand or value but marketable none the less. To avoid speculation, all building lots shall carry a time limit for construction to be completed, not in excess of 18 months, along with an option for the Cape Breton Regional Municipality to repurchase at the original purchase price, should the property be offered for resale. Properties of this status shall be listed by advertisement in the local newspaper.

#### **4.3 Sale By Listing Agent**

Building lots that do not achieve a satisfactory sale by a public tender process, or surplus properties which have buildings located on them shall be submitted for sale by a Real Estate Agency. Any or all Real Estate Agents are invited to work on CBRM's behalf for the selling of surplus properties. (Feb. 20<sup>th</sup>, 2001, Amendment)

#### 4.4 Sale By Proposal Call

Properties identified as having special development potential shall be the subject of an approval process before a property is sold. As a general rule, the sale of surplus properties listed under this disposal method would be of a commercial or industrial nature. A prospective purchaser shall be required to provide a proposal that has a potentially viable economic impact on the municipality in terms of structure(s) erected and/or the number of people employed. An independent appraiser should determine the value of the property, but property assessment values may also be used if deemed to be within an acceptable price range. The final selling price of the property is negotiable and may be sold for less than market value (**\*as determined by the Municipal Government Act regarding CBRM property**). Approval of any proposal shall be based on staff recommendations and brought back to the Council for acceptance.

#### 4.5 Sale By Land Exchange

Wherever possible, direct land exchange of surplus properties shall be employed as an alternative method for the acquisition of necessary lands to accomplish the needs of capital works projects, watershed protection, street widening, etc.

#### 4.6 Direct Sale To Abutting Owner(s)

This method of disposal shall be used in situations where surplus property has no apparent value to anyone but the abutting property owner, or owners. Generally, this particular disposal method will be used to dispose of properties which do not meet minimum development standards. There may be times when more than one abutting property owner will have an interest in acquiring the adjoining surplus property for consolidation. In these situations, the property shall be sold to the highest bidder, unless a settlement is reached by all parties involved. Given limited demand, Council shall consider the sale of properties in these cases at less than actual market value (**\*as determined by the Municipal Government Act regarding CBRM property**).

#### 4.7 Unsolicited Proposals

There are times when the Municipality will receive requests to purchase properties which have yet to be declared surplus for public sale. In these situations, once the proposed property is reviewed and deemed surplus, it can be sold at the assessed value listed by the most current Provincial Assessment Department records. The prospective buyer will have the option of presenting a current appraisal if the assessed value is brought into question. The costs of a current appraisal, survey, legal fees, or any other necessary processing fees to purchase any property shall be the responsibility of the purchaser. A public tender process shall be initiated if the purchaser offers to buy the property for less than the assessed or appraised market value (**\*as determined by the Municipal Government Act regarding CBRM property**).



**4.8 Sale To Non-profit Organizations**

Section 51 of the Municipal Government Act enables the municipality to sell or lease property at a price less than market value to a non-profit organization if Council considers the organization to carry on an activity that is beneficial to the municipality. The procedures for this process to occur includes a public hearing respecting the sale of property if more than ten thousand dollars less than market value, and a resolution of council passed by at least two-thirds majority of the council present and voting.

**4.9 Community-Based Surplus Property** (August 25<sup>th</sup>, 2004, Amendment)

Various times the Cape Breton Regional Municipality will acquire title to land and/or buildings that have traditionally been seen as a community based entity. The most frequent category is discontinued schools relinquished by the Cape Breton-Victoria Regional School Board. Less common types of community-based properties that can be acquired by the Municipality would be, for example, a community club/hall, or historical worthy sites.

Any property acquired by CBRM is subject to an internal staff review to determine if the land and/or building is considered surplus to the core requirements of the Municipality. If they are not deemed essential, the properties are declared surplus, and can be sold at market value to the general public.

Where a community interests is a factor; as in the case described in the first paragraph above, and the possibility exists that a property may be sold at less than market value to a non-profit or charitable community group, a separate sales approach is required. The Community-Based Property Procedure will request Expressions of Interest to determine the level of interest in the purchase and redevelopment of community-based properties by both non-profit or charitable groups and the private sector. An internal staff review will evaluate all submissions to purchase a community-based property and make a recommendation to Council. Although the sale of the surplus property on the open market at full market value must always be considered a desirable option, the purpose of this procedure is to allow staff and Council to evaluate all disposal options together and not independently of one another in order to seek the best overall value for the Municipality and the community.

Not for profit organizations that offer expressions of interest will be asked to submit an application and business plan which staff will review and make a recommendation to council. The purpose of the application and business plan is to determine the viability and level of support required by both the particular community and/or the Municipality. A not for profit group must have current registration status as a non-profit or charitable organization to be considered under the terms of the Community-Based Property Procedure, in Policy 4.9.1.

If, in the final analysis the decision is made to sell a community-based property to private interests, and there is more than one competing interest, sealed bids would

then be requested of those participants interested in purchasing the property at market value. The Municipality would engage the services of a qualified Appraiser to establish a fair market value for the community-based property. The individual with the highest bid shall become the successful purchaser.

#### **4.9.1 Community-Based Property Procedure**

The sale of community-based property shall adhere to the following procedures:

- a) After formal notification that a community-based building and/or land has been closed or abandoned, the Property Management Services Division staff conducts an internal staff review to determine if the building and/or land is considered surplus to the core requirements of the Municipality.
- b) Property Management Services Division staff brings a recommendation to the Council to have the property declared essential or surplus to the needs of CBRM.
- c) If declared a community-based surplus property, an advertisement is placed in the local newspaper inviting 'Expressions of Interest' from both not for profit and the private sector.
- d) Letters of intent are received up until an established closing date.
- e) Expression of interest packages are sent to the community groups who submit letters of intent. The package will include an 'information form' which must be filled out by the community group. The information on this form will outline the organization's structure, and include details on an operating budget for the property, for example, property taxes, insurance, power, heat, repairs to building, proposed grants, etc. Proposals must be received within 60 days from the letters of intent closing date.
- f) Review of competing proposals (including sale on the open market) is conducted by an inter-departmental staff review. The review committee would include representatives, as need be, from recreation, finance, property management, economic development, and the district councilor from the area in which the community-based property is located.
- g) If required, a public hearing, information meeting, or a presentation before Council may be called.
- h) Property Management Services Division staff brings back a final recommendation to the Council.
- i) An Agreement of Purchase and Sale is implemented.

**4.9.2** Factors that shall be taken into account when determining a successful purchaser; whether at full market value or at less than market value, are as follows:

- Cost considerations associated in retaining or selling the property;
- Potential adverse affects on the immediately abutting neighborhood associated with a new use on the property;
- Potential positive impact on the particular local neighborhood or community in providing better quality programs or services as a result of a new use on the property.

### **General Policy Requirements**

#### **5.1 Requirement of Purchaser**

Any successful tender or approved purchaser will be required to provide the Cape Breton Regional Municipality with the following:

- a) certification of Title signed by a lawyer in good standing with the Nova Scotia Barristers Society;
- b) all necessary survey or subdivision plans;
- c) all necessary processing charges, i.e., G.S.T., Deed Transfer Tax, Registry of Deeds and Administration Fees;
- d) signed schedule of any applicable building restrictions;
- e) where requested to purchase, an appraisal prepared by a licensed appraiser selected by the Cape Breton Regional Municipality if deemed necessary; and
- f) any advertising cost that may result from the tendering procedure over and above the original surplus property listing(s) by CBRM.

#### **5.2 Deposit On Tender**

Non-refundable to the successful bidder.  
Refundable to the unsuccessful bidder.

#### **5.3 Exceptions To Policy**

Lands such as subdivision owned by the Cape Breton Regional Municipality Industrial Park Lands or Business Park Lands, which have established selling prices or pricing strategy which has been previously approved by Council.

**5.4 No Response To Tender**

Where no offers are received at the time of the Tender closing, the Cape Breton Regional Municipality will receive sealed offers for thirty days. Where more than one offer has been received, the higher offer will prevail provided that it is not below a fair market value (**\*as determined by the Municipal Government Act regarding CBRM property**).

**5.5 Time Limits For Construction** (October 15<sup>th</sup>, 2018, Amendment)

- (a) The Grantee (for self, heirs, administrators, executors, and assigns) covenants and agrees to submit a completed application for a Building and/or Development Permit to develop the said lands within one year (365 days) of the date of closing and to complete all aspects of development subject to this application prior to the expiration of the Permit, unless previous written authorization to delay is received from the Chief Administrative Officer or his/her designate. If the application is not submitted and/or the development is not completed within these periods, the Grantor will have the option to repurchase the said lands at the original selling price without interest.
- (b) This restriction shall not apply where the said lands are to be consolidated with an existing, developed lot, provided that previous written authorization to this effect is received from the Chief Administrative Officer or his/her designate.

**5.6 Letter of Request** (October 28<sup>th</sup>, 2003, Amendment)

- a) An offer to purchase CBRM land shall be received in writing, and accepted on a first come first served basis.
- b) The term 'first come first served' shall mean the first letter of request received from an individual, in a situation where more than one person becomes interested in purchasing the same property at market value. All letters of request shall be dated and time stamped as received.
- c) Subsequent letters of request to purchase the same property at market value shall be processed in the order of the date and time received, where the first individual served does not act upon the purchase within the time limited.

NOTE: (**\*as determined by the *Municipal Government Act* regarding CBRM property**) where shown, indicates that changes to the MGA would be required before we could sell surplus property for less than market value.

# Housing Strategy: Land Banking and Surplus Lands Strategy



1

## Housing Strategy

- Residential Development Housing Incentives
- Surplus Land Banking Framework
- Plan Implementation and
- Municipal Communications Approach



2

## Surplus Land Banking Research

Surplus Land - as municipally owned lands that are no longer required for municipal services or purposes

Land Bank - an approach for an efficient and strategic use of municipal surplus lands

Functions and considerations of a Land Bank

- Land acquisition
- Land improvement
- Land disposal



3

## Surplus Land Analysis

- Identify parcels based on lot size, access to municipal water and sewer services, and proximity to community amenities

Key Findings

- Much of the surplus land have potential
- Whitney Pier, Sydney Mines, Glace Bay, and New Waterford could be prioritized
- Potential for Consolidated with adjacent properties

Outcome: Foundation for developing the Land Banking Framework



4

## Surplus Land Banking Framework

- Land acquisition in CBRM occurs on an “as needed” basis
- Land improvement is an opportunity
  - Barrier lack of municipal services
- Land disposal as needed

Supported by policy, funding, & dedicated staff resources

Guide the acquisition, improvement, & disposal of municipal lands



5

## Actions for Surplus Lands Banking Framework

- Drafting of a Municipal Land Banking Policy
- Funding Strategy
- Creation of a Property Division
- Pursue Partnerships
- Improve Designated Surplus Lands for Housing
- Acquire Land for Housing
- Disposal of Surplus Lands for Housing



6



## Municipal Land Banking Policy

Establish clear guidance for land acquisition, improvement, and disposal, including a dedicated section on surplus land improvement

Lead: Planning and Development with the support of Legal, Engineering and Public Works Departments

Outcome: Policy framework that strategically guides all land banking activities



7

## Establish a Funding Strategy

The allocation of revenues from surplus land sales;  
The application and use of development charges;  
The role and structuring of debenture loans; and  
Opportunities for leveraging external funding programs

Lead: Finance and Legal Departments

Outcome: Ability to implement components of the new Land Banking Policy



8



## Creation of a Property Division

Dedicated staff to manage the acquisition and sale of CBRM property.

Lead: CAO

Support from Legal, Planning and Development, Engineering and Public Works Department

Outcome: A dedicated property division that manages matters related to real property (housed within the existing Legal business unit).



9

## Pursue Partnerships

Establish relations organizations partners capable of delivering housing opportunities, and other economic development opportunities.

Lead: Property Division

Outcome: Disposal of surplus lands for the purposes of development, in particular housing development



10

## Improved Designated Surplus Lands for Housing

Improve surplus lands within the service area boundary, especially those that could advance development-ready projects already permitted on municipal lands

Lead: Property Division

Outcome: more housing units created on previously unoccupied municipal property.



11

## Acquire Land for Housing

Establish a land bank by acquiring land from tax sale properties, the provincial or federal land banks, or other strategically located properties (e.g., adjacent to a surplus property).

Lead: Property Division or Legal

Outcome: More housing is built within the service area boundary.



12

## Disposal of Surplus Land for Housing

CBRM actively promote certain surplus lands for residential development using the new Land Banking Policy

Lead: Property Division or Legal

Outcome: More surplus land converted into housing, increase revenue from the sale of property, and property tax being collected



13

## Previous Surplus Inventory Review

- Created in 2016
- Change in conditions and status of land
- No formal property searches were conducted
- Position in the Planning and Development Department



14

## Current Disposal of Land

- Title search is the responsibility of the purchaser
- Ownership needs to be confirmed
- Costs are the responsibility of the purchaser
- Title search beyond current capacity

## Encroachments

- Can only be confirmed by a surveyor



15

## Financial Implications

No financial implications associated with the preparation of this report

Moving forward Considerations:

Policy Development

Funding Strategy

Property Division

Improvements and Acquisitions



16



## Recommendation

1. Prepare a draft Municipal Land Banking Policy, including a Surplus Land Improvement section, for Council consideration;
2. Establish a funding strategy for surplus land improvements and property acquisitions; and
3. Return to Council with a staff report outlining the required steps for establishing a Property Division to manage land banking functions, with details on staffing and budget requirements.





**Cape Breton Regional Municipality  
320 Esplanade  
Sydney, NS B1P 7B9**

## **MEMO**

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**To: Mayor and Council**  
**Submitted by: Demetri Kachafanas, K.C., CAO**  
**Date: October 14, 2025**  
**Subject: Temporary Building Closure due to HVAC Replacement Update**

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All Council,

This memo is to inform Council and public that the HVAC system project at City Hall has been delayed until the spring due to a supply chain issue.

We appreciate the understanding and cooperation of Council and the public. Updates will continue to be provided as the project progresses.

Respectfully,

Demetri Kachafanas, K.C.  
Chief Administrative Officer



# **CBRM**

*A Community of Communities*

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## **MEMO – Committee of the Whole**

**TO:** Mayor and Council

**FROM:** Sheila Kolanko – Property Manager

**SUBJECT:** REQUEST FOR MUNICIPAL PROPERTY  
PID 15128903 - 111 Victoria Road, Sydney (District 12)

**DATE:** October 14<sup>th</sup>, 2025

---

### **REQUEST:**

CBRM received a Letter of Interest requesting the municipality sell a vacant parcel of municipal property located on Victoria Road, Sydney ("subject property"). The subject property is outlined in yellow on the attached map (Attachment "A") and identified as PID 15128903. The applicant's property lies adjacent to the subject property and identified as 113 Victoria Road, Sydney (PID 15128911) and outlined in blue.

### **BACKGROUND INFORMATION:**

The subject property is a parcel of vacant land measuring approximately 32.5 feet along Victoria Road and extending 125 feet to an alleyway. This parcel is currently listed in the CBRM Property Inventory as an essential property identified for future improvement programs. CBRM acquired the property in 2014. It is currently assessed at Six Thousand dollars (\$6000.00).

The applicants purchased 113 Victoria Road – PID 15128911) in 2023. Their property comprises half of a duplex. Their current lot is undersized and presents constraints for further development. They have formerly expressed interest in acquiring the subject parcel to permit future development on the said properties. They wish to acquire the municipal lot with intention of consolidating both properties.

**INTERNAL REVIEW/EVALUATION:**

An internal staff review was completed, and there is no documented evidence verifying this property is required for any current or future municipal operations or strategic plans. The evaluation concluded that the subject parcel is not required for municipal purposes and staff recommended it be deemed surplus. The Planning department did state that future development on this property would be subject to the CBRM Municipal Planning Strategy and Land Use By-Laws.

**LEGISLATIVE AUTHORITY**

Section 50 (5)(b) of the *Municipal Government Act* states that

A municipality may sell property at market value when the property is no longer required for the purposes of the municipality.

**FINANCIAL IMPLICATIONS:**

The sale will result in a one-time income and following the sale, the property becomes taxable, generating annual property tax revenue. All costs related to the sale of the subject property are the responsibility of the applicant.

**RECOMMENDATION:**

It is recommended that Committee of the Whole recommend to Council to pass a motion to:

1. Declare the subject property (PID 15128903) surplus to the needs of the municipality; and
2. Authorize staff to initiate the sale process in accordance with municipal policy and the Municipal Government Act.

Respectfully submitted,

**ORIGINAL SIGNED BY**

Sheila Kolanko  
Property Manager



# ATTACHMENT "A"



## Legend

- Jonathan and Celestino Morales (PID 15128911)
- CBRM (PID 15128903)





**Cape Breton Regional Municipality**  
**320 Esplanade**  
**Sydney, NS B1P 7B9**

## **MEMO**

---

**To:** Mayor and Council  
**Submitted by:** Demetri Kachafanas, K.C., CAO  
**Date:** October 9, 2025  
**Subject:** Leave of Absence

---

All Council,

Councillor Nickituk will require treatment as a result of a cancer diagnosis. He will be required to miss a number of Council meetings.

Section 17(4) of the Municipal Government Act states:

A mayor or councillor who, without leave of the council, is absent from three consecutive meetings of the council, ceases to be qualified to serve as mayor or as a councillor.

Furthermore, the Cape Breton Regional Municipality Council Remuneration Policy states:

Any member of Council who is absent more than three committee meetings in any calendar year shall have his remuneration reduced by \$200 for each unexcused committee meeting in excess of three meetings.

The Mayor may excuse or refuse to excuse a member of Council for their absence upon presentation of an explanation from the absent member. Acceptable explanations include illness, other municipal business, vacation or such other explanations that the Mayor may deem appropriate.

The decision of the Mayor to accept or refuse to excuse a member's absence may be appealed to the full Council pursuant to the rules of CBRM Council.

Accordingly, it would be prudent that Council determine a leave for Councillor Nickituk to miss more than three consecutive regular Council Meetings. In addition, the Mayor should determine whether or not to excuse the Councillor for this absence from committee meetings due to illness.

Respectfully,

Demetri Kachafanas, K.C.  
Chief Administrative Officer

**Mayor or councillor resignation**

17 (1) The mayor or a councillor may resign from office at any time by delivering to the clerk a signed resignation and such a resignation is effective on delivery by the clerk to the next meeting of the council.

(2) A resignation may not be withdrawn once it has been delivered to the clerk.

(3) A mayor or councillor who ceases to be ordinarily resident in the municipality ceases to be qualified to serve as mayor or as councillor.

(4) A mayor or councillor who, without leave of the council, is absent from three consecutive regular meetings of the council, ceases to be qualified to serve as mayor or as a councillor.

(4A) Subsection (4) does not apply to a mayor or councillor who is absent for fifty-two or fewer consecutive weeks due to parental accommodation during a pregnancy or commenced within one year of a birth or adoption.

(4B) Subsection (4) does not apply to a mayor or a councillor who is absent from three or more consecutive regular meetings of the council as a result of being sanctioned under the code of conduct.

(5) When a seat on the council becomes vacant, the clerk shall report the facts to the council.

(6) Notwithstanding subsection (3), where a mayor or councillor has the approval of the council, a mayor or councillor may be ordinarily resident outside the municipality but within the Province for one period of not more than six months in a term. 1998, c. 18, s. 17; 2004, c. 7, s. 2; 2018, c. 17, s. 2; 2024, c. 3, s. 72.

**Employment restriction for former council member**

18 No council member may be employed by the municipality while a council member or for a period of six months after ceasing to be a council member. 1998, c. 18, s. 18.

**Council meetings**

19 (1) Notice of regular council meetings is not required.

(2) In addition to regular meetings, the council may hold such other meetings as may be necessary or expedient for the dispatch of business at such time and place as the council determines, if each council member is notified at least three days in advance and the clerk gives at least two days public notice of the meeting.

(3) Where the mayor or warden determines that there is an emergency, the council may meet without notice or with such notice as is possible in the circumstances.



## ***Council Remuneration Policy***

### **REMUNERATION**

The annual remuneration paid to members of Council, effective January 1, 2019 shall be:

<b>MAYOR</b>	<b>\$143,838.24</b>
<b>DEPUTY MAYOR</b>	<b>\$ 54,202.40</b>
<b>COUNCILLOR</b>	<b>\$ 49,202.40</b>

Any member of Council who is absent more than three committee meetings in any calendar year shall have his remuneration reduced by \$200 for each unexcused committee meeting in excess of three meetings.

The Mayor may excuse or refuse to excuse a member of Council for their absence upon presentation of an explanation from the absent member. Acceptable explanations include illness, other municipal business, vacation or such other explanations that the Mayor may deem appropriate.

The decision of the Mayor to accept or refuse to excuse a member's absence may be appealed to the full Council pursuant to the rules of CBRM Council.

The remuneration amounts will be increased annually in accordance with the negotiated wage increase established by a CBRM Inside Bargaining Unit. This provision will be effective November 1, 2017. Each increase thereafter will align with the effective date as found in the Inside Collective Agreement.

### **BENEFITS**

Each member of Council is eligible for inclusion under the Pension and Benefit Plans offered by CBRM.

Members of Council who chose to be enrolled in the Pension Plan will make an equal contribution to the plan of 8.0% of the taxable portion of their remuneration amount. CBRM will make a matching contribution to the plan for Councillors.

The Benefit Program shall also be an option that each Council member may choose. Premiums to the plan will be paid on a 60/40 basis, with CBRM contributing 60% and the Council member contributing 40%.

<b>Approved:</b>	<b>CBRM Council June 27<sup>th</sup>, 2001</b>
<b>Amended:</b>	<b>CBRM Council November 20<sup>th</sup>, 2001</b>
<b>Amended:</b>	<b>CBRM Council May 24, 2007</b>
<b>Amended:</b>	<b>CBRM Council January 15, 2008</b>
<b>Amended:</b>	<b>CBRM Council April 16, 2013</b>
<b>Amended:</b>	<b>CBRM Council July 2, 2014</b>
<b>Amended:</b>	<b>CBRM Council November 20, 2018</b>

**Municipal Clerk Deborah Campbell-Ryan**



City Hall  
320 Esplanade  
Sydney, NS B1P 7B9

### Councillor Agenda Request Form

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> <b>Included on Agenda</b><br>(Submitted to Municipal Clerk's Office by 4:30 pm seven days before the meeting) | <b>Late Item</b><br>(Submitted to Municipal Clerk's Office by Noon the day before the meeting) | <b>Request from the Floor: (New Business)</b> <ul style="list-style-type: none"><li>- Announcement</li><li>- Referral</li><li>- Submit Petition</li><li>- Notice of Motion</li></ul> |
|---|--|--|

**Date of Council Meeting:** October 14/25

**Subject:** Speed Humps vs Bumps

**Motion for Council to Consider:** That Public Works explore the feasibility of installing **speed humps** on residential side streets where excessive speeding and dangerous driving have been reported.

**Rationale:** There are streets across all CBRM districts that currently lack traffic-calming measures such as stop signs, speed reduction signage, or speed bumps. As a result, many neighbourhoods are experiencing unsafe driving behavior. **Speed humps**, which are used successfully in other municipalities, may provide an effective and less disruptive means of slowing traffic.

**Outcome Sought:** That Public Works research how **speed humps** have been implemented in other Nova Scotia municipalities, evaluate their effectiveness, and consider a pilot installation in select CBRM neighborhoods to determine their impact on driver behavior and community safety.

I believe introducing speed humps will improve safety and encourage responsible driving within our residential areas.

*Date:* October 6/25

*Received by Clerk's Department (date):*





SPEED BUMP

VS



SPEED HUMP



Summary

Draft Statement of Expenditures

August 31, 2025

Expenditures	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	698,931	738,597	39,666	1,700,066	1,001,135
Administration	153,477	172,373	18,895	481,627	328,150
Finance	1,124,229	1,284,938	160,709	3,871,331	2,747,102
Legal	2,440,624	2,815,154	374,530	3,309,483	866,459
Human Resources	665,580	806,987	141,407	1,867,656	1,202,076
Technology & Communications	985,010	1,114,924	129,914	2,667,644	1,682,634
Municipal Clerk	241,586	246,919	5,333	665,585	423,999
Fiscal Services	13,747,510	13,748,950	1,440	41,982,024	16,930,278
Police Services	15,007,101	15,194,568	187,467	36,114,294	20,946,393
Fire Services (Incl EMO)	5,529,452	5,834,336	304,884	14,255,649	8,726,197
Engineering & Public Works	24,623,848	25,263,821	639,973	61,084,243	36,460,395
Planning	1,762,819	1,910,796	147,977	4,495,882	2,733,063
Facilities C200 & Arenas	1,756,920	1,829,466	72,546	4,753,430	2,996,510
Parks & Grounds	1,713,005	1,858,659	145,654	3,610,306	1,897,301
Buildings	1,533,908	1,613,431	79,523	3,937,806	2,493,967
Recreation	1,977,364	1,555,217	(422,147)	3,053,686	1,076,322
<b>Total expended to date</b>	<b>\$ 73,961,363</b>	<b>\$ 75,989,134</b>	<b>\$ 2,027,771</b>	<b>\$ 187,850,712</b>	<b>\$ 102,511,981</b>

Departmental

Reviewed

# Summary

## Draft Statement of Revenue

August 31, 2025

Revenue	Year To Date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	55,831,014	55,478,430	352,584	133,148,233	77,317,219
Total Federal Government	1,520,833	1,520,833	-	3,650,000	2,129,167
Total Federal Government Agencies	358,748	358,748	-	860,996	502,248
Total Provincial Government	859,583	859,583	-	2,063,000	1,203,417
Total Provincial Government Agencies	1,726,419	1,775,469	(49,050)	4,261,126	2,534,707
Total Services to Other Local Government	389,281	389,281	-	934,275	544,994
Total Transit	613,142	839,167	(226,025)	3,614,000	3,000,859
Total Environmental Development Services	191,002	125,208	65,794	300,500	109,498
Total Licenses & Permits	28,406	20,208	8,198	48,500	20,094
Total Fines & Fees	451,355	500,000	(48,645)	1,200,000	599,722
Total Rentals	213,741	216,574	(2,833)	519,777	306,036
Total Concessions & Franchises	214,094	227,651	(13,557)	945,000	164,396
Total Interest	405,659	631,250	(225,591)	1,515,000	1,109,341
Total Finance Revenue	19,562	14,583	4,978	35,000	15,439
Total Solid Waste Revenue	1,532,199	1,528,000	4,199	4,125,000	2,592,801
Total Recreation & Cultural Service Programs	274,687	300,373	(25,686)	1,694,500	2,150,719
Total Water Utility Charges	5,281,237	5,281,237	-	12,674,968	7,393,731
Total Unconditional Transfers	6,624,473	6,598,266	26,207	15,835,838	9,211,365
Total Conditional Transfers	79,295	79,295	-	425,000	345,705
Total Extraordinary Revenue	-	-	-	-	-
<b>Year To Date Assigned</b>	<b>\$ 76,614,731</b>	<b>\$ 76,744,158</b>	<b>\$ (129,426)</b>	<b>\$ 187,850,713</b>	<b>\$ 111,251,455</b>

Departmental

Reviewed



## Legislative

## Draft Statement of Expenditures

August 31, 2025

Legislative	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	486,532	487,396	864	1,152,026	665,494
6010 BENEFITS	74,150	97,580	23,430	230,643	156,493
6030 TRAVEL/CONFERENCES	34,070	37,500	3,430	90,000	55,930
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES	61,572	61,572	-	97,263	35,691
6050 OFFICE SUPPLIES	4,270	5,167	896	12,400	8,130
6060 OFFICE EQUIPMENT	1,863	2,292	429	5,500	3,637
6080 ADVERTISING	3,687	6,042	2,355	14,500	10,813
6100 COURIER	-	104	104	250	250
6110 TELEPHONE/FAX	10,554	13,931	3,377	33,434	22,880
6120 PUBL./SUBSCRIPTIONS	701	1,063	362	2,550	1,849
6130 COMPUTER HARDWARE	1,948	1,948	-	8,000	6,052
6150 MEETING EXPENSES	7,038	11,458	4,420	27,500	20,462
6170 PROMOTION	12,546	12,545	-	26,000	13,454
<b>Total expended to date</b>	<b>\$ 698,931</b>	<b>\$ 738,597</b>	<b>\$ 39,666</b>	<b>\$ 1,700,066</b>	<b>\$ 1,001,135</b>

Departmental

Finance

CAO		Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000	WAGES/SALARIES	126,986	131,065	4,079	309,789	182,803
6010	BENEFITS	18,979	25,147	6,168	59,438	40,459
6020	TRAINING/EDUCATION	-	1,375	1,375	3,300	3,300
6030	TRAVEL/CONFERENCES	3,147	7,500	4,353	18,000	14,853
6040	PROFESSIONAL MEMBERSHIP/DUES & FEES	1,328	1,328	-	1,800	472
6050	OFFICE SUPPLIES	621	1,167	546	2,800	2,179
6110	TELEPHONE/FAX	671	1,042	371	2,500	1,829
6150	MEETING EXPENSES	475	1,667	1,192	4,000	3,525
6170	PROMOTION	1,271	2,083	813	5,000	3,729
8100	PROFESSIONAL SERVICES	-	-	-	75,000	75,000
<b>Total expended to date</b>		<b>\$ 153,477</b>	<b>\$ 172,373</b>	<b>\$ 18,896</b>	<b>\$ 481,627</b>	<b>\$ 328,150</b>

Departmental

Finance

# Finance

## Draft Statement of Expenditures

August 31, 2025

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Finance</b>					
6000 WAGES/SALARIES	862,771	997,107	134,336	2,356,799	1,494,028
6010 BENEFITS	196,570	224,428	27,857	530,465	333,895
6020 TRAINING/EDUCATION	349	3,542	3,193	8,500	8,151
6030 TRAVEL/CONFERENCES	4,471	7,708	3,238	18,500	14,029
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES	706	1,896	1,190	4,550	3,844
6050 OFFICE SUPPLIES	3,966	4,958	992	11,900	7,934
6060 OFFICE EQUIPMENT	2,038	5,417	3,379	13,000	10,962
6080 ADVERTISING	15,113	15,975	862	38,340	23,227
6090 POSTAGE	92,400	89,167	-	214,000	121,600
6100 COURIER	10,391	8,604	(1,787)	20,650	10,259
6110 TELEPHONE/FAX	6,488	7,292	804	17,500	11,012
6130 COMPUTER HARDWARE	4,665	4,665	-	15,000	10,335
6140 COMPUTER SOFTWARE	-	-	-	71,175	71,175
6180 COST RECOVERY	(134,874)	(150,000)	(15,126)	(360,000)	(225,126)
8010 OPERATIONAL MATERIALS/SUPPLIES	2,794	2,083	(711)	5,000	2,206
8100 PROFESSIONAL SERVICES	23,726	23,727	-	82,000	58,274
8110 CONTRACTS/AGREEMENTS	25,225	28,833	3,608	69,200	43,975
8120 LEASES	6,302	6,303	-	14,752	8,450
8180 TAX EXEMPT/WRITE OFF	-	-	-	740,000	740,000
<b>Total expended to date</b>	<b>\$ 1,123,102</b>	<b>\$ 1,281,704</b>	<b>\$ 161,835</b>	<b>\$ 3,871,331</b>	<b>\$ 2,748,229</b>

Departmental

Finance

Legal	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget
6000 WAGES/SALARIES	233,840	234,469	629	554,200
6010 BENEFITS	48,190	55,754	7,564	131,783
6020 TRAINING/EDUCATION	-	2,708	2,708	6,500
6030 TRAVEL/CONFERENCES	400	1,875	1,475	4,500
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES	11,292	11,292	-	18,000
6050 OFFICE SUPPLIES	1,846	1,846	-	3,500
6060 OFFICE EQUIPMENT	1,041	1,042	-	2,200
6070 PHOTOCOPYING SUPPLIES	568	1,458	890	3,500
6080 ADVERTISING	393	1,667	1,274	4,000
6100 COURIER	326	333	8	800
6110 TELEPHONE/FAX	1,369	1,667	298	4,000
6120 PUBLICATIONS/SUBSCRIPTIONS	8,552	9,167	615	22,000
6130 COMPUTER HARDWARE	-	-	-	4,000
6150 MEETING EXPENSES	-	208	208	500
6160 LIABILITY INSURANCE	2,099,911	2,450,000	350,089	2,450,000
8100 PROFESSIONAL SERVICES	35,296	41,667	6,371	100,000
<b>Total expended to date</b>	<b>\$ 2,440,624</b>	<b>\$ 2,815,154</b>	<b>\$ 374,530</b>	<b>\$ 3,309,483</b>

Departmental

Finance

## Human Resources

## Draft Statement of Expenditures

August 31, 2025

Human Resources		Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000	WAGES/SALARIES	432,357	548,277	115,920	1,295,927	863,570
6010	BENEFITS	111,208	133,218	22,010	314,879	203,671
6020	TRAINING/EDUCATION	1,800	4,104	2,304	9,850	8,050
6030	TRAVEL/CONFERENCES	6,614	7,292	677	17,500	10,886
6040	PROFESSIONAL MEMBERSHIP/DUES & FEES	654	1,458	804	3,500	2,846
6050	OFFICE SUPPLIES	11,154	6,250	(4,904)	15,000	3,846
6060	OFFICE EQUIPMENT	83	1,042	959	2,500	2,417
6080	ADVERTISING	1,055	1,250	195	3,000	1,945
6110	TELEPHONE/FAX	3,355	4,167	811	10,000	6,645
6120	PUBLICATIONS/SUBSCRIPTIONS	-	1,250	1,250	3,000	3,000
6130	COMPUTER HARDWARE	1,734	2,500	766	6,000	4,266
6150	MEETING EXPENSES	4,410	4,410	-	6,500	2,090
8100	PROFESSIONAL SERVICES	87,602	87,602	-	170,000	82,398
8110	CONTRACTS/AGREEMENTS	3,553	4,167	614	10,000	6,447
<b>Total expended to date</b>		<b>\$ 665,580</b>	<b>\$ 806,987</b>	<b>\$ 141,406</b>	<b>\$ 1,867,656</b>	<b>\$ 1,202,076</b>

Departmental

Finance

Technology/Communications	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	444,916	532,494	87,578	1,258,623	813,707
6010 BENEFITS	111,201	122,312	11,112	289,102	177,901
6011 MISCELLANEOUS BENEFITS	(35,643)	(45,483)	(9,840)	(109,158)	(73,515)
6020 TRAINING/EDUCATION	-	9,375	9,375	22,500	22,500
6030 TRAVEL/CONFERENCES	1,949	2,708	760	6,500	4,551
6040 PROFESSIONAL MEMBERSHIP/DUES	-	417	417	1,000	1,000
6050 OFFICE SUPPLIES	3,484	2,850	(634)	2,850	(634)
6060 OFFICE EQUIPMENT	536	1,667	1,131	4,000	3,464
6080 ADVERTISING	1,040	1,250	210	3,000	1,960
6110 TELEPHONE/FAX	14,105	20,833	6,728	50,000	35,895
6130 COMPUTER HARDWARE	11,344	11,344	-	180,000	168,656
6140 COMPUTER SOFTWARE	346,948	346,948	-	475,000	128,052
6150 MEETING EXPENSES	297	417	120	1,000	703
7070 BLDG/FACILITY RENTAL	10,639	9,167	(1,473)	22,000	11,361
8040 COMM EQUIPMENT LINES	623	1,042	419	2,500	1,877
8100 PROFESSIONAL SERVICES	15,244	25,000	9,756	60,000	44,756
8110 CONTRACTS/AGREEMENTS	58,328	72,583	14,256	174,200	115,872
8120 LEASES SAP	-	-	-	116,184	116,184
8130 LICENSES/PERMITS	-	-	-	108,343	108,343
<b>Total expended to date</b>	<b>\$ 985,010</b>	<b>\$ 1,114,924</b>	<b>\$ 129,914</b>	<b>\$ 2,667,644</b>	<b>\$ 1,682,634</b>

Departmental

Finance

**Municipal Clerk**

**Draft Statement of Expenditures**

**August 31, 2025**

Municipal Clerk	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	142,416	147,933	5,517	349,660	207,244
6010 BENEFITS	35,963	32,968	(2,995)	77,925	41,962
6020 TRAINING/EDUCATION	771	2,292	1,520	5,500	4,729
6030 TRAVEL/CONFERENCES	19	2,083	2,065	5,000	4,981
6040 PROFESSIONAL MEMBERSHIP/DUES	2,246	1,400	(845)	1,400	(846)
6050 OFFICE SUPPLIES	512	1,250	738	3,000	2,488
6060 OFFICE EQUIPMENT	207	833	626	2,000	1,793
6070 PHOTOCOPYING SUPPLIES	14,273	9,792	(4,481)	23,500	9,227
6080 ADVERTISING	-	625	625	1,500	1,500
6100 COURIER	93	42	(52)	100	7
6110 TELEPHONE/FAX	787	1,750	963	4,200	3,413
6120 PUBLICATIONS/SUBSCRIPTIONS	1,345	750	(595)	1,800	455
6130 COMPUTER HARDWARE	-	1,250	1,250	3,000	3,000
6140 COMPUTER SOFTWARE	37,909	37,909	-	42,500	4,591
6150 MEETING EXPENSES	5,045	6,042	997	14,500	9,455
8110 CONTRACTS/AGREEMENTS	-	-	-	130,000	130,000
<b>Total expended to date</b>	<b>\$ 241,586</b>	<b>\$ 246,919</b>	<b>\$ 5,333</b>	<b>\$ 665,585</b>	<b>\$ 423,999</b>

Departmental

Finance

**Fiscal Services**

**Draft Statement of Expenditures**

**August 31, 2025**

<b>Fiscal Services</b>						
	<b>Year to date Expended</b>	<b>5 Month Budget</b>	<b>5 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>	
8195 WATER SUPPLY & HYDRANTS	2,948,496	2,948,493	(3)	7,076,384	4,127,888	
9010 INTEREST ON SHORT TERM BORROWING	-	-	-	400,000	400,000	
9020 INTEREST ON LONG TERM DEBT	830,974	830,974	-	1,794,276	963,302	
9050 PRINCIPLE ON LONG TERM DEBT	880,814	880,814	-	8,395,561	7,514,747	
9052 DEBT/CAPITAL BOND DISC	-	-	-	63,000	63,000	
9090 BANK CHARGES	37,324	35,417	(1,908)	85,000	47,676	
9200 ALLOWANCE FOR UNCOLLECTABLE TAXES	-	-	-	600,000	600,000	
9420 APPROPRIATION TO CAPITAL FUND	-	-	-	1,840,000	1,840,000	
9430 APPROPRIATION TO B.I.D.C.s	96,782	95,418	(1,363)	229,004	132,222	
9620 REGIONAL LIBRARY	293,250	293,250	-	703,800	410,550	
9630 CAPE BRETON/VICTORIA SCHOOL BOARD	8,074,455	8,074,455	-	19,378,692	-	
9640 PROPERTY ASSESSMENT COSTS	585,415	590,128	4,713	1,416,307	830,892	
<b>Total expended to date</b>	<b>\$ 13,747,510</b>	<b>\$ 13,748,950</b>	<b>\$ 1,440</b>	<b>\$ 41,982,024</b>	<b>\$ 16,930,278</b>	

**Departmental**

**Finance**



## Police Services

## Draft Statement Expenditures

August 31, 2025

Police Services		Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY		13,014,089	13,344,539	330,450	31,471,149	18,457,060
6020 TRAINING/EDUCATION		132,347	132,347	-	192,500	60,153
6030 TRAVEL/CONFERENCES		22,826	26,250	3,424	63,000	40,174
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES		3,483	3,483	-	5,000	1,517
6050 OFFICE SUPPLIES		13,916	20,313	6,396	48,750	34,834
6060 OFFICE EQUIPMENT		18,753	32,917	14,163	79,000	60,247
6070 PHOTOCOPYING SUPPLIES		-	4,167	4,167	10,000	10,000
6080 ADVERTISING		311	2,500	2,189	6,000	5,689
6100 COURIER		5,418	5,417	(1)	13,000	7,582
6110 TELEPHONE/FAX		135,772	122,917	(12,855)	295,000	159,228
6120 PUBLICATIONS/SUBSCRIPTIONS		803	2,800	1,997	6,000	5,197
6130 COMPUTER HARDWARE		147,655	147,655	-	270,000	122,345
6140 COMPUTER SOFTWARE		73,096	73,096	-	710,000	636,904
6150 MEETING EXPENSES		7,813	7,813	-	11,000	3,187
6170 PROMOTION		5,424	5,424	-	10,000	4,576
7000 HEAT		4,240	13,333	9,094	32,000	27,760
7010 ELECTRICAL		51,186	51,667	480	124,000	72,814
7020 WATER		917	3,552	2,635	8,525	7,608
7030 BUILDING/FACILITY MAINTENANCE		26,193	38,750	12,557	93,000	66,807
7040 BUILDING FACILITY REPAIR		102	6,250	6,148	15,000	14,898
7050 BUILDING/FACILITY RENOVATION		2,144	6,250	4,106	15,000	12,856
7070 BUILDING/FACILITY RENTAL		44,646	42,083	(2,563)	101,000	56,354
7110 SECURITY		467	833	366	2,000	1,533
7500 VEHICLE/EQUIPMENT MAINTENANCE		13,059	12,500	(559)	30,000	16,941
7505 GASOLINE & DIESEL		190,767	208,333	17,566	500,000	309,233
7510 VEHICLE/EQUIPMENT REPAIRS		203,209	135,417	(67,792)	325,000	121,791
7530 VEHICLE/EQUIPMENT REPLACEMENT		153,174	241,667	88,493	590,000	426,827
7540 VEHICLE/EQUIPMENT RENTAL		-	833	833	2,000	2,000
7550 VEHICLE/EQUIPMENT TOWING		374	1,667	1,293	4,000	3,626
8000 OPERATIONAL MATERIALS/SUPPLIES		119,156	119,156	-	150,000	30,844
8020 MAINTENANCE EQUIPMENT		2,963	2,963	-	150,000	23,481
8040 COMMUNICATION EQUIPMENT LINES		1,282	208	(1,073)	6,070	3,107
8090 UNIFORMS/CLOTHING		61,023	72,917	11,894	175,000	113,977
8100 PROFESSIONAL SERVICES		107,182	62,500	(44,682)	150,000	42,818
8110 CONTRACTS/AGREEMENTS		27,381	39,583	12,202	95,000	67,619
8120 LEASES		-	-	-	157,800	(109,411)
8125 MAJOR INVESTIGATIONS		289,411	75,000	(214,411)	180,000	(109,411)
8130 LICENSES/PERMITS		-	1,250	1,250	3,000	25,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS		-	-	-	25,000	25,000
Total expended to date		\$ 15,007,101	\$ 15,194,568	\$ 187,467	\$ 36,114,294	\$ 20,946,393

Departmental

Finance

Fire Services

Draft Statement of Expenditures

August 31, 2025

Fire Services Including EMO		Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES		3,018,755	3,068,153	49,398	7,251,998	4,233,243
6010 BENEFITS		760,458	761,132	675	1,799,040	1,038,583
6011 MISCELLANEOUS BENEFITS		2,790	19,011	16,221	45,826	42,836
6020 TRAINING/EDUCATION		18,872	98,833	79,961	237,200	218,328
6030 TRAVEL/CONFERENCES		34,507	34,507	-	60,000	25,493
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES		222	4,708	4,486	11,300	11,078
6050 OFFICE SUPPLIES		2,454	4,583	2,129	11,000	8,546
6060 OFFICE EQUIPMENT		1,182	3,958	2,776	9,500	8,318
6080 ADVERTISING		-	625	625	1,500	1,500
6110 TELEPHONE/FAX		18,010	17,228	(781)	41,348	23,338
6120 PUBLICATIONS/SUBSCRIPTIONS		10	250	240	600	590
6130 COMPUTER HARDWARE		685	686	-	11,500	10,815
6140 COMPUTER SOFTWARE		30,202	30,202	-	35,500	5,298
6150 MEETING EXPENSES		1,414	1,875	461	4,500	3,086
6170 PROMOTION		9,727	11,375	1,648	27,300	17,573
7000 HEAT		25,734	40,833	15,100	98,000	72,266
7010 ELECTRICAL		33,222	41,989	8,766	100,773	67,551
7020 WATER		14,747	16,667	1,919	40,000	25,253
7030 BUILDING/FACILITY MAINTENANCE		9,064	29,083	20,019	69,800	60,736
7040 BUILDING/FACILITY REPAIR		40	12,522	12,482	30,053	30,013
7060 BUILDING/FACILITY RENOVATION		423	2,083	1,660	5,000	4,577
7500 VEHICLE/EQUIPMENT MAINTENANCE		242,726	187,500	(55,226)	450,000	207,274
7505 GASOLINE & DIESEL		31,146	38,194	7,048	91,665	60,519
7530 VEHICLE/EQUIPMENT REPLACEMENT		-	-	-	50,500	50,500
7560 VEHICLE/EQUIPMENT GENERAL SUPPLIES		17,247	8,333	(8,913)	20,000	2,753
8000 OPERATIONAL EQUIPMENT		150,157	258,150	107,993	619,560	469,403
8010 OPERATIONAL MATERIALS/SUPPLIES		39,762	39,763	-	52,000	12,238
8020 MAINTENANCE EQUIPMENT		-	-	-	50,000	50,000
8040 COMMUNICATION EQUIPMENT LINES		-	1,813	1,813	4,350	4,350
8090 UNIFORMS/CLOTHING		32,425	32,425	-	70,125	37,700
8100 PROFESSIONAL SERVICES		500	5,208	4,708	12,500	12,000
8110 CONTRACTS/AGREEMENTS		29,498	51,771	22,273	124,250	94,752
8120 LEASES		21,278	21,278	-	298,047	276,769
8130 LICENSES/PERMITS		24	7,427	7,403	17,825	17,801
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS		982,170	982,170	-	2,503,289	1,521,118
Total expended to date						
		\$ 5,529,452	\$ 5,834,336	\$ 304,884	\$ 14,255,649	\$ 8,726,197

Departmental

Finance

Municipal Services Agreement
Draft Statement of Revenue
August 31, 2025

Fire Services Revenue	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
4776 PROV NS FIRE PROTECTION GRANT	169,896	169,896	-	407,750	237,854
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	219,385	219,385	-	526,525	307,140
<b>Total Revenue to date</b>	<b>\$ 389,281</b>	<b>\$ 389,281</b>	<b>\$ -</b>	<b>\$ 934,275</b>	<b>\$ 544,994</b>

Departmental
Finance

DRAFT - Engineering and Public Works Actuals to August 31, 2025

REVENUE	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	621,995	839,167	(217,172)	3,614,000	(2,992,005)	0.17
SOLIDWASTE TIP FEES	1,254,199	1,250,000	4,199	3,000,000	(1,745,801)	0.42
SOLIDWASTE COST RECOVERIES	278,000	278,000	-	1,125,000	(847,000)	0.25
WATER UTILITY ADMIN FEE	5,281,237	5,281,237	-	12,674,968	(7,393,731)	0.42
TOTAL PW REVENUES	7,435,431	7,648,403	(212,973)	20,413,968	(12,978,537)	\$ 0.36
EXPENDITURES						
ADMINISTRATION	1,699,429	1,821,750	122,321	4,915,520	3,216,091	0.35
ENGINEERING	383,124	468,918	85,794	1,095,208	712,084	0.35
CENTRAL DIVISION	4,257,456	3,944,955	(312,501)	9,333,068	5,075,612	0.46
EAST DIVISION	3,473,191	3,134,340	(338,852)	8,192,278	4,719,086	0.42
NORTH DIVISION	1,533,535	1,373,946	(159,590)	3,820,216	2,286,681	0.40
SOLID WASTE	9,052,378	8,027,955	(1,024,424)	17,309,927	8,257,549	0.52
MECHANICAL FLEET	2,059,288	2,473,325	414,037	6,239,651	4,180,363	0.33
TRANSIT	3,687,669	4,202,672	515,003	10,178,375	6,490,706	0.36
TOTAL PW EXPENDITURES	26,146,071	25,447,859	(698,212)	61,084,243	34,938,172	\$ 0.43

Signature:

Chief Engineer of Engineering & Public Works

Chief Financial Officer

Director of Engineering & Public Works

## Draft Statement of Expenditures

August 31, 2025

Planning Department		Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES		742,940	846,554	103,614	2,000,945	1,258,006
6010 BENEFITS		202,463	212,791	10,328	502,961	300,498
6011 MISCELLANEOUS BENEFITS		(41,153)	(46,602)	(5,449)	(111,844)	(70,691)
6020 TRAINING/EDUCATION		388	8,542	8,154	20,500	20,112
6030 TRAVEL/CONFERENCES		19,778	19,778	-	44,500	24,722
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES		1,731	4,188	2,457	10,050	8,319
6050 OFFICE SUPPLIES		4,035	7,083	3,048	17,000	12,965
6060 OFFICE EQUIPMENT		3,642	10,292	6,649	24,700	21,058
6080 ADVERTISING		1,651	9,458	7,807	22,700	21,049
6110 TELEPHONE/FAX		6,505	7,917	1,412	19,000	12,495
6120 PUBL./SUBSCRIPTIONS		1,105	167	(938)	400	(705)
6130 COMPUTER HARDWARE		2,368	2,368	-	67,000	64,632
6140 COMPUTER SOFTWARE		21	21	-	14,500	14,479
6150 MEETING EXPENSES		215	1,750	1,535	4,200	3,985
6170 PROMOTION		982	14,167	13,185	34,000	33,018
7130 DEMOLITIONS		-	-	-	120,000	120,000
8000 OPERATIONAL EQUIPMENT		4,795	14,167	9,372	34,000	29,205
8010 OPERATIONAL MATERIALS/SUPPLIES		9	2,708	2,699	6,500	6,491
8090 UNIFORMS / CLOTHING		70	4,583	4,513	11,000	10,930
8100 PROFESSIONAL SERVICES		64,159	43,750	(20,409)	43,750	(20,409)
8110 CONTRACTS/AGREEMENTS		195,717	195,717	-	920,000	724,283
8130 LICENSES/PERMITS		78,952	78,952	-	106,020	27,068
8135 REGULATORY FEES		39,446	39,446	-	44,000	4,554
8150 GRANTS /SUBS TO ORG		433,000	433,000	-	540,000	107,000
Total expended to date		\$ 1,762,819	\$ 1,910,796	\$ 147,978	\$ 4,495,882	\$ 2,733,063

Departmental

Finance

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	729,400	822,663	93,263	1,944,476	1,215,076
6010 BENEFITS	162,779	183,913	21,134	434,704	271,925
6020 TRAINING	2,177	2,917	739	7,000	4,823
6030 TRAVEL/CONFERENCES	3,749	3,750	1	9,000	5,251
6040 PROFESSIONAL MEMBERSHIP/	585	2,083	1,498	5,000	4,415
6050 OFFICE SUPPLIES	1,254	2,292	1,037	5,500	4,246
6060 OFFICE EQUIPMENT	-	833	833	2,000	2,000
6080 ADVERTISING	521	2,083	1,562	5,000	4,479
6110 TELEPHONE/FAX	14,675	13,438	(1,238)	32,250	17,575
6130 COMPUTER HARDWARE	-	-	-	5,000	5,000
6140 COMPUTER SOFTWARE	11,974	1,042	(10,932)	2,500	(9,474)
6150 MEETING EXPENSES	1,196	1,250	54	3,000	1,804
7000 HEAT	27,002	43,750	16,748	105,000	77,998
7010 ELECTRICAL	241,447	241,447	-	895,000	653,553
7020 WATER	38,908	31,042	(7,867)	74,500	35,592
7030 BLDG/FACILITY MAINT	105,261	66,175	(39,085)	125,000	19,739
7040 BLDG/FACILITY REPAIR	34,758	35,417	658	85,000	50,242
7080 PLANT MAINTENANCE	40,968	40,968	-	95,000	54,032
7110 SECURITY	50,297	58,750	8,453	141,000	90,703
7510 VEH/EQUIP REPAIRS	1,666	9,375	7,709	22,500	20,834
8000 OPERATIONAL EQUIPMENT	52,493	7,500	(44,993)	18,000	(34,493)
8010 OPERATIONAL MATERIALS/SUF	52,361	70,833	18,472	170,000	117,639
8050 COST OF SALES	131,279	131,278	-	431,000	299,721
8090 UNIFORMS/CLOTHING	745	7,708	6,963	18,500	17,755
8100 PROFESSIONAL SERVICE	10,559	1,042	(9,517)	2,500	(8,059)
8110 CONTRACTS/AGREEMENTS	40,863	47,917	7,054	115,000	74,137
<b>Total expended to date</b>	<b>\$ 1,756,920</b>	<b>\$ 1,829,466</b>	<b>\$ 72,546</b>	<b>\$ 4,753,430</b>	<b>\$ 2,996,510</b>

Departmental

Finance

**Facilities (C200 / Arenas)**

**Draft Statement of Revenue**

**August 31, 2025**

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 4808 Advertising Revenue	12,283	16,667	(4,384)	40,000	27,717
GL 5001 Ice Rentals	59,450	59,450	-	1,115,000	1,055,550
GL 5002 Public Skating	297	297	-	2,000	1,703
GL 5005 Gym Rental	-	-	-	-	-
GL 5006 Canteen Sales	194,109	194,109	-	864,500	670,391
GL 5010 Other Revenue	19,984	33,542	(13,557)	80,500	60,516
GL 5033 Program Equipment	2,980	12,500	(9,520)	30,000	27,020
GL 5034 Facility Rentals	186,667	195,833	(9,166)	470,000	283,333
<b>Total Revenue To Date</b>	<b>\$ 475,772</b>	<b>\$ 512,399</b>	<b>\$ (36,627)</b>	<b>\$ 2,602,000</b>	<b>\$ 2,126,228</b>

Departmental

Finance

**Parks and Grounds  
Operations**

**Draft Statement of Expenditures**

**August 31, 2025**

Parks & Grounds	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	690,806	773,004	82,198	1,827,100	1,136,294
6010 BENEFITS	165,125	193,031	27,906	456,256	291,131
6011 MISCELLANEOUS BENEFITS	5,340	1,042	(4,298)	2,500	(2,840)
6020 TRAINING/EDUCATION	1,558	4,167	2,609	10,000	8,442
6030 TRAVEL/CONFERENCES	-	4,167	4,167	10,000	10,000
6040 PROFESSIONAL MEMBERSHIP/DUES & FEES	-	83	83	200	200
6050 OFFICE SUPPLIES	1,566	500	(1,066)	1,200	(366)
6110 TELEPHONE/FAX	6,396	4,167	(2,230)	10,000	3,604
6130 COMPUTER HARDWARE	442	1,250	808	3,000	2,558
7000 HEAT	509	5,000	4,491	12,000	11,491
7010 ELECTRICAL	43,980	35,208	(8,772)	84,500	40,520
7020 WATER	14,549	16,146	1,597	38,750	24,201
7030 BUILDING/FACILITY MAINTENANCE	4,091	3,958	(132)	9,500	5,409
7110 SECURITY	-	4,250	4,250	10,200	10,200
7510 VEHICLE/EQUIPMENT REPAIRS	6,575	458	(6,117)	1,100	(5,475)
7530 VEHICLE/EQUIPMENT REPLACEMENT	-	41,667	41,667	100,000	100,000
7540 VEHICLE/EQUIPMENT RENTAL	28,414	28,414	-	25,000	(3,414)
8000 OPERATIONAL EQUIPMENT	28,674	28,674	-	45,000	16,326
8010 OPERATIONAL MATERIALS/SUPPLIES	274,225	274,225	-	400,000	125,775
8020 MAINTENANCE EQUIPMENT	36,630	27,083	(9,547)	65,000	28,370
8040 COMMUNICATION EQUIPMENT LINES	4,451	4,583	132	11,000	6,549
8080 STREET LIGHTS	9,332	20,833	11,501	50,000	40,668
8090 UNIFORMS/CLOTHING	2,632	5,417	2,785	13,000	10,368
8100 PROFESSIONAL SERVICES	8,460	2,083	(6,377)	5,000	(3,460)
8110 CONTRACTS/AGREEMENTS	379,249	379,249	-	420,000	40,751
<b>Total expended to date</b>	<b>1,713,005</b>	<b>\$ 1,858,659</b>	<b>\$ 145,654</b>	<b>\$ 3,610,306</b>	<b>\$ 1,897,301</b>

Departmental

Finance



**Building Operations**

**Draft Statement of Expenditures**

**August 31, 2025**

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Buildings</b>					
6000 WAGES/SALARIES	629,037	704,701	75,665	1,665,658	1,036,622
6010 BENEFITS	164,101	174,377	10,276	412,163	248,062
6020 TRAINING/EDUCATION	1,131	4,167	3,036	10,000	8,869
6030 TRAVEL/CONFERENCES	-	4,167	4,167	10,000	10,000
6050 OFFICE SUPPLIES	-	417	417	1,000	1,000
6060 OFFICE EQUIPMENT	2,116	1,667	(449)	4,000	2,223
6080 ADVERTISING	453	-	(453)	-	(453)
6110 TELEPHONE/FAX	7,374	5,417	(1,957)	13,000	5,668
6130 COMPUTER HARDWARE	-	-	-	3,000	3,000
6140 COMPUTER SOFTWARE	-	-	-	6,500	6,500
6150 MEETING EXPENSE	-	104	104	250	250
7000 HEAT	22,950	54,167	31,216	130,000	107,069
7010 ELECTRICAL	180,273	180,273	-	589,210	444,952
7020 WATER	25,955	23,573	(2,382)	56,575	35,945
7030 BLDG/FACILITY MAINT	7,135	17,708	10,574	42,500	36,292
7060 BLDG/FACILITY RENOV	44,689	44,225	-	100,000	55,776
7070 BLDG/FACILITY RENTAL	100,297	95,833	(4,464)	230,000	129,703
7080 PLANT MAINTENANCE	9,635	9,635	-	15,000	6,572
7100 MAINT. TOOLS/EQUIP	2,751	2,751	-	3,500	996
7110 SECURITY	20,303	23,958	3,655	57,500	41,942
7120 PROPERTY TAXES	13,927	13,928	-	28,000	14,073
7540 VEH/EQUIP RENTAL	2,446	2,917	471	7,000	5,346
8000 OPERATIONAL EQUIP	-	1,042	1,042	2,500	2,500
8010 OPERATIONAL MATERIALS/SUPPLIES	69,613	69,614	-	121,350	57,343
8020 MAINTENANCE EQUIP	-	833	833	2,000	2,000
8040 COMM EQUIP LINES (GPS)	1,768	1,833	66	4,400	2,632
8090 UNIFORMS/CLOTHING	720	3,333	2,614	8,000	7,280
8100 PROFESSIONAL SERVICES	54,338	41,667	(12,671)	100,000	70,556
8110 CONTRACTS/AGREEMENTS	147,897	105,708	(42,189)	253,700	115,247
8130 LICENSES/PERMITS	-	417	417	1,000	1,000
8150 GRANTS/SUBS TO ORG	25,000	25,000	-	60,000	35,000
<b>Total expended to date</b>	<b>\$ 1,533,908</b>	<b>\$ 1,613,431</b>	<b>\$ 79,987</b>	<b>\$ 3,937,806</b>	<b>\$ 2,493,967</b>

Departmental

Finance

Recreation /  
Cultural Services

Draft Statement of Revenue

August 31, 2025

Recreation/Cultural Services	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	12,500	12,500	-	30,000	17,500
5034 FACILITY RENTALS	509	3,125	(2,616)	7,500	6,991
<b>Total Revenue To Date</b>	<b>\$ 13,009</b>	<b>\$ 15,625</b>	<b>\$ (2,616)</b>	<b>\$ 37,500</b>	<b>\$ 24,491</b>

Departmental

Finance



**Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending August 31, 2025**

<b>Revenue</b>	<b>Actual August 31, 2025</b>	<b>Budget August 31, 2025</b>	<b>Variance August 31, 2025</b>	<b>Total Annual Budget 2025-26</b>
Operating Revenues:				
Metered Sales	8,490,817	8,673,456	(182,640)	20,816,295
Public Fire Protection	2,948,496	2,949,982	(1,486)	7,079,957
Interest on Overdue Accounts	259,094	145,833	113,260	350,000
Other Operating Revenue	9,301	27,500	(18,199)	66,000
<b>Total Operating Revenue</b>	<b>11,707,708</b>	<b>11,796,772</b>	<b>(89,064)</b>	<b>28,312,252</b>
<b>Expenditures</b>				
Operating Expenditures:				
Source of Supply	84,952	244,745	159,793	587,388
Power and Pumping	573,644	872,894	299,250	2,094,945
Water Treatment	2,131,179	2,297,823	166,644	5,514,775
Transmission & Distribution	2,309,187	2,236,813	(72,375)	5,368,351
Administration & General	1,398,761	1,749,948	351,188	4,199,876
Depreciation	1,764,944	1,764,944	-	4,235,865
Taxes	941,654	1,051,323	109,669	2,102,645
<b>Total Operating Expenditures:</b>	<b>9,204,320</b>	<b>10,218,489</b>	<b>1,014,169</b>	<b>24,103,844</b>
<b>Operating Profit/(Loss)</b>	<b>2,503,387</b>	<b>1,578,283</b>	<b>925,105</b>	<b>4,208,408</b>



**Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending August 31, 2025**

<b>Non Operating Revenue</b>			
	<u>Actual August 31, 2025</u>	<u>Budget August 31, 2025</u>	<u>Variance August 31, 2025</u>
			<u>Total Annual Budget 2025-26</u>
Debt Charge Income	-	-	-
Interest Income	-	-	-
Amortization of Deferred Capital contribution	-	-	-
<b>Total Non Operating Revenue</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non Operating Expenditures</b>			
Short term interest charges	-	62,500	-
<b>Debt Charges</b>			150,000
Principal	1,370,292	1,370,292	-
Interest (Interest on Debentures)	52,072	52,072	-
Amortization of Debt Discount	-	-	-
Capital Expenditures out of operations	37,500	37,500	-
<b>Total Non Operating Expenditures</b>	<u>1,459,864</u>	<u>1,522,364</u>	<u>62,500</u>
			<u>4,291,197</u>
<b>Non- Operating Profit/(Loss)</b>	<u>(1,459,864)</u>	<u>(1,522,364)</u>	<u>62,500</u>
<b>TOTAL UTILITY REVENUES (OPERATING &amp; NON-OPERATING)</b>	11,707,708	11,796,772	(89,064)
<b>TOTAL UTILITY EXPENSES (OPERATING &amp; NON-OPERATING)</b>	10,664,184	11,740,852	1,076,669
<b>CBRM WATER UTILITY PROFIT/(LOSS)</b>	<u>1,043,524</u>	<u>55,919</u>	<u>987,605</u>
			<u>(82,789)</u>

Prepared by Issa A. Adekunle

Reviewed by \_\_\_\_\_

Date 5th September, 2025



**Emergency Management  
Office of the Minister**

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Duke Tower, 5251 Duke Street, Halifax, Nova Scotia, Canada B3J 1P3 • Telephone 902-424-5620 • [Minister.EmergencyManagement@novascotia.ca](mailto:Minister.EmergencyManagement@novascotia.ca)

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September 26, 2025

Mayor Cecil Clarke

**VIA EMAIL: <mayor@cbrm.ns.ca>**

Dear Mayor Clarke:

Thank you for your email to the Department of Emergency Management regarding drought conditions in Cape Breton Regional Municipality. I appreciate your kind words regarding the provincial response to an extraordinarily challenging wildfire season.

As these conditions persist across Nova Scotia, the provincial government is supporting municipalities to distribute drinking water to residents in need. My department will reimburse municipalities for bottled water for people whose wells have gone dry. The program is not for filling wells, however.

Well owners facing dry conditions can find important safety information on our website: <https://novascotia.ca/watershortage/>

Although we are not currently considering a financial assistance program for individuals, we are discussing short and long-term measures to reduce the impacts of drought to Nova Scotians. A cross-government committee continues to monitor the impacts of the conditions, and my department is tracking all drought-related requests for assistance.

Yours truly,

Original Signed by

Honourable Kim Masland  
Minister of Emergency Management

