

**Cape Breton Regional Municipality**

**Council Meeting**

**AGENDA**

**TUESDAY, AUGUST 13, 2019**

**1:30 P.M.**

Council Chambers  
2<sup>nd</sup> Floor, City Hall  
320 Esplanade, Sydney, NS

# Cape Breton Regional Municipality

## Council Meeting

Tuesday, August 13, 2019  
1:30 p.m.

### **AGENDA ITEMS**

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#### Roll Call

#### O'Canada

#### Moment of Silent Reflection

1. **APPROVAL OF MINUTES:** (Previously Distributed)
  - General Committee – May 7, 2019
  - General Committee – June 4, 2019
  - Council – June 18, 2019
  - Council – July 9, 2019
  
2. **APPROVAL OF AGENDA:** (Motion Required)
  
3. **PRESENTATION:**
  - 3.1 **Viability Study of the CBRM:**
    - a) **Highlights of Viability Study and Way Forward – Executive Summary:** Mr. Ricky Soni, Project Manager - Grant Thornton LLP (See page 5)
  
    - b) **Recommendation from the Viability Study Steering Committee:** Councillor Darren Bruckschwaiger, Chair  
*(to be circulated at meeting)*

Continued...

**Council Meeting Agenda  
August 13, 2019 (Cont'd)**

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**4. PLANNING ISSUES:**

**4.1 Report on Public Participation Program:**

- a) **Municipal Planning Strategy Amendment – Eric Beddow:** Michael Ruus, Director of Planning & Development (See page 13 )
- b) **Municipal Planning Strategy Amendment – Martin Lacroix:** Michael Ruus, Director of Planning & Development (See page 15 )

**4.2 Request for Municipal Planning Strategy Amendment:**

- a) **Request from New Dawn Enterprises to amend the North End Sydney Secondary Municipal Planning Strategy and Secondary Land Use By-law:** Michael Ruus, Director of Planning & Development and Karen Neville, Senior Planner (See page 17 )

**5. BUSINESS ARISING:**

**5.1 Nominating Committee – August 13, 2019:**

- a) **Report on Call for Expressions of Interest – Citizen Vacancies on Audit Committee and Board of Police Commissioners:** Deborah Campbell Ryan, Municipal Clerk (*to be circulated at meeting*)

**6. BY-LAWS & MOTIONS:**

**6.1 By-laws:**

- a) **Second / Final Reading – Public Hearings:** N/A
- b) **First Reading:**
  - i) **Vendors By-Law Amendment – Vending in Rural Areas:** Kristen Knudskov, Planner (See page 19 )

**6.2 Motions:** N/A

Continued...

**Council Meeting Agenda  
August 13, 2019 (Cont'd)**

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**7. CORPORATE SERVICES ISSUE:**

- 7.1 Request to Purchase CBRM Property by 32229967 Nova Scotia Ltd. - Portion of PID 15003999, Rear King Street Ext., North Sydney, NS:** Demetri Kachafanas, Regional Solicitor (See page 24 )

**8. REPORTS:**

- 8.1 NSFM Board Report, June 21<sup>st</sup>, 2019:** Councillor Clarence Prince (See page 27 )
- 8.2 International Making Cities Livable Conference:** Councillor Amanda McDougall (See page 31 )



**9. FINANCIAL STATEMENTS: For Information Only.**  
Jennifer Campbell, Chief Financial Officer

**9.1 CBRM to June 30, 2019:** (See page 39 )

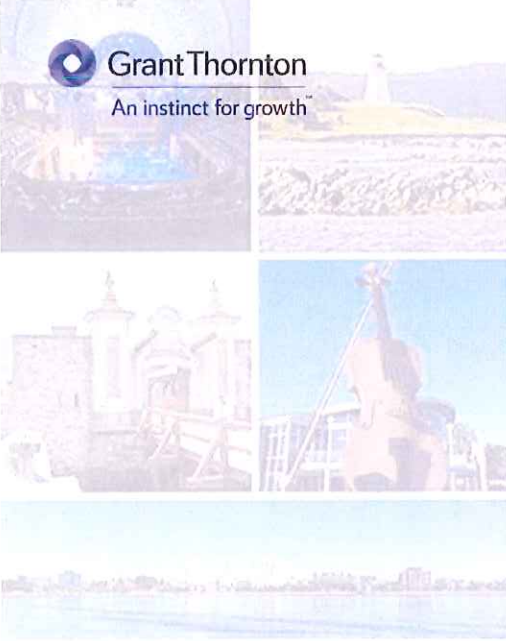
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|-------------------------------|-----------------------------------|
| ➤ Legislative                 | ➤ Police Services                 |
| ➤ Administration              | ➤ Fire Services (Including EMO)   |
| ➤ Finance                     | ➤ Engineering & Public Works      |
| ➤ Legal                       | ➤ Planning                        |
| ➤ Human Resources & OHS       | ➤ Facilities: Centre 200 & Arenas |
| ➤ Technology & Communications | ➤ Parks and Grounds Operations    |
| ➤ Municipal Clerk             | ➤ Buildings                       |
| ➤ Fiscal Services             | ➤ Recreation                      |
|                               | ➤ Water Utility                   |

**9.2 Port of Sydney Development Corporation for 3 Month Period Ended June 30, 2019:** (See page 64 )

**ADJOURNMENT**



CAPE BRETON  
REGIONAL MUNICIPALITY




***Viability Study of the CBRM:***  
**Highlights of Viability Study and Way Forward**

**Executive Summary Presentation**  
August 13<sup>th</sup>, 2019

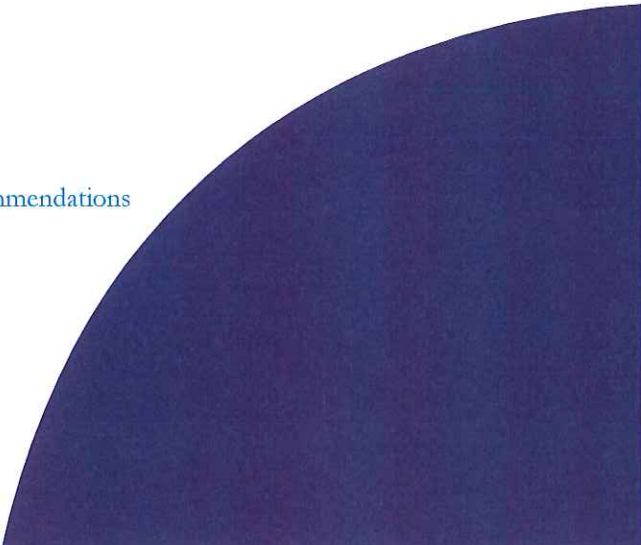
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- 02 Executive Summary
- 03 Competitive Advantage Framework for Recommendations
- 04 Recommendations
- 05 Way Forward




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Context    Comparative Analysis    Population Projections    Recommendations    Key Findings


# Context

Grant Thornton was engaged by the CBRM Steering Committee to assess the future viability of the region given its historic and current trajectory. To provide an estimation of the CBRM's future state, Grant Thornton worked with CBRM's project team to develop a project plan that would assess the various aspects of municipal operations, taxation, and infrastructure and investment. The project was segregated into three phases:




**Current State Analysis of The CBRM**

The current state analysis included an assessment of municipal taxation (rates and structure), a value for money analysis of municipal spending and expenditures, and an assessment of infrastructure and capital spending.



**Comparative Analysis**

The comparative analysis was conducted to provide insights into the challenges and strategies being employed by comparable municipalities relating to municipal taxation, perceived value for money of municipal services and state of municipal infrastructure.



**Population projections, Viability Assessment and Recommendations**


The projections and recommendations were developed in order to ascertain different population scenarios of the CBRM going forward, and the impact on overall viability of the CBRM. Subsequently, recommendations were developed for CBRM to increase the likelihood of viability the CBRM.

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Context    Executive Summary    Comparative Analysis    Recommendations    Key Findings


# Executive Summary

## Understanding the drivers and output of this viability study




**Situation**

- CBRM exceeded thresholds established by the provincial FCI tracking index
- Municipal leaders in the CBRM realize the need for both change and consensus
- CBRM cost base appears to be rising faster than its revenues



**Complications**

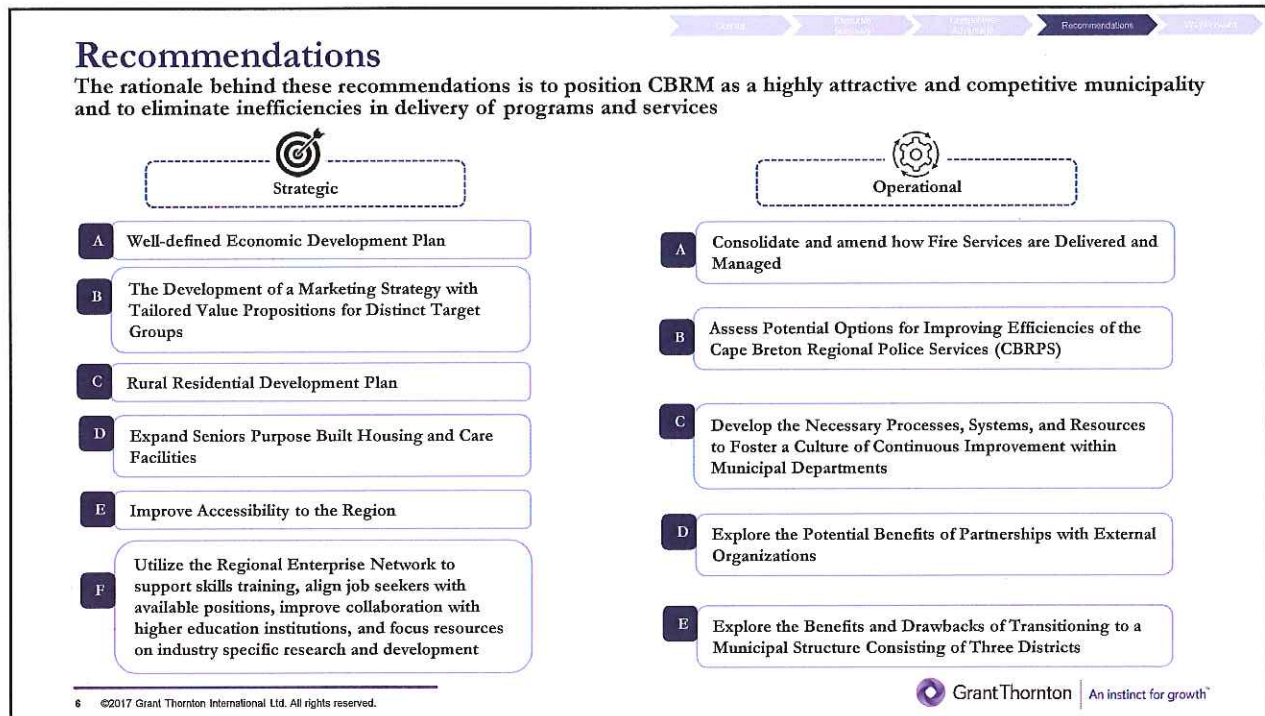
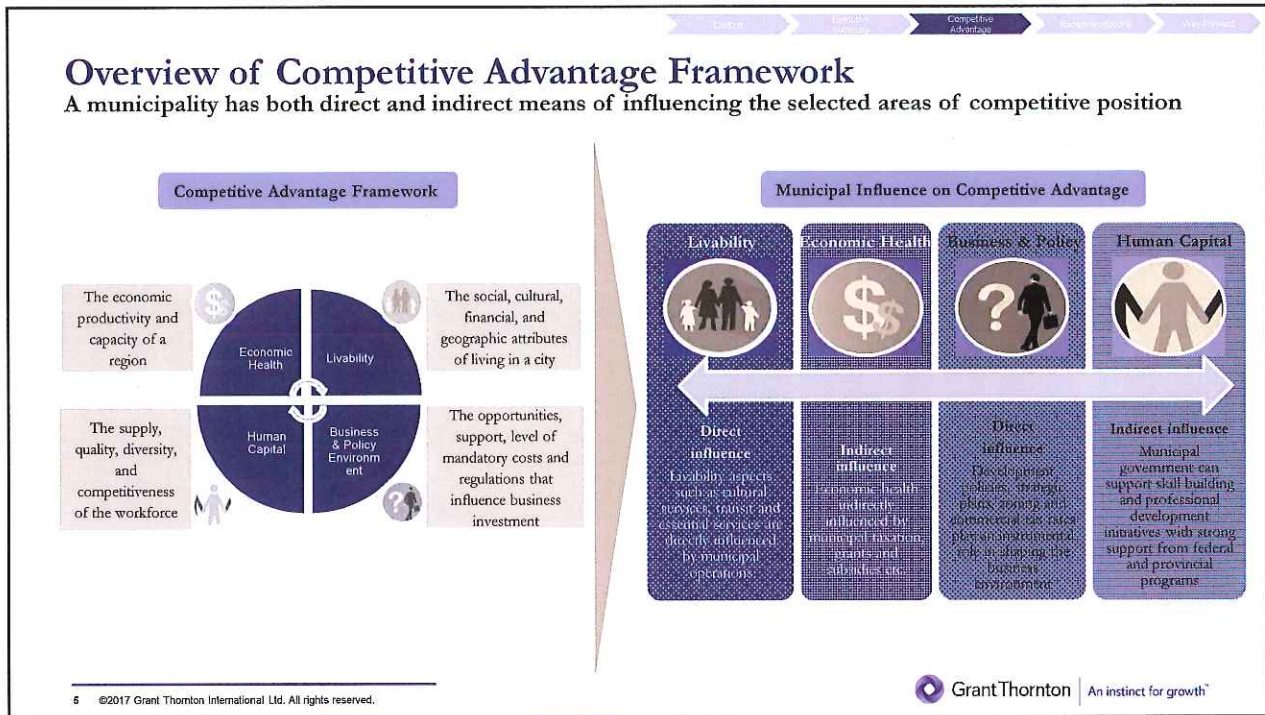
- Continuously declining population (especially younger population) at ~1 per cent annually
- Extensive area to service and maintain quality of municipal services for such population
- Increasingly growing burden on municipal operating budgets due to factors such as mandatory infrastructure projects
- Capped Assessment Program and its impact on collecting taxes
- Lack of appropriate amount of funding to continue servicing residents, and sustaining municipal programs and services



**Recommendations**

- **Strategic** (e.g. *Economic Development Plan*), **Operational** (e.g. *Partnerships with External Organizations*) and **Policy related** (e.g. *Incentives for Urban Residential Development*)
- Leverage changes to both industry and the workforce
- Economic development and improvements to human capital need to be a priority
- Improving and facilitating new real property development which will directly impact municipal revenues


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Policy Analysis of Current Options for Funding **Recommendations** Way Forward


## Recommendations

Although most of the policy based recommendations are challenging to implement, they can significantly improve the status quo scenario of CBRM's viability going forward

  
 Policy related

<p><b>A</b> Explore Potential Solutions to Expedite the Processing of Delinquent and Abandoned Properties</p> <p><b>B</b> Assess and Prioritize Mid-term Capital Needs and Develop a Business Case Process to Request Additional Funding</p> <p><b>C</b> Implement Property Tax Incentives for Urban Residential Development</p> <p><b>D</b> Increase International Migration to the CBRM</p> <p><b>E</b> Continue Exploring Alternative Revenue Sources</p>	<p><b>F</b> Prioritize Capital Spending on Projects that Align with Long-term Strategic Objectives</p> <p><b>G</b> Explore the Feasibility of Multiple Commercial Tax Categories or Lowering Commercial Tax Rates</p> <p><b>H</b> Explore Applying the Marketing Levy to Airbnb Style Rentals</p> <p><b>I</b> Utilize the Nova Scotia Federation of Municipalities to Work with Other Municipal Governments and the Province on a Strategy to Amend the CAP</p>
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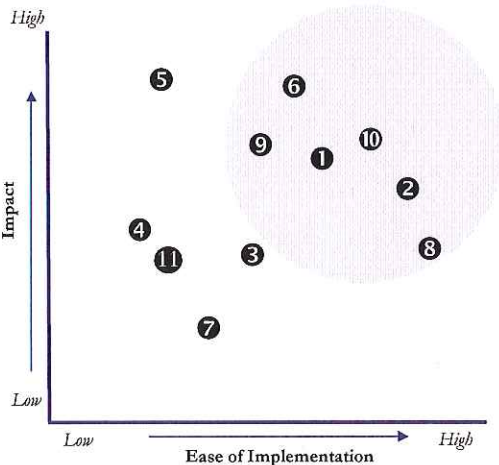
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Policy Analysis of Current Options for Funding **Recommendations** Way Forward


## Recommendations

Prioritization of recommendations would primarily be a function of ease of implementation and impact on viability of CBRM




 **Strategic**

1. Well-defined Economic Development Plan
2. Marketing Strategy with Tailored Value Propositions for Distinct Target Groups
3. Rural Residential Development Plan
4. Expand Seniors Purpose Built Housing and Care Facilities
5. Improve Accessibility to the Region
6. Utilize the Regional Enterprise Network to support skills training, align job seekers with available positions, improve collaboration with higher education institutions, and focus resources on industry specific research and development

 **Operational**

7. Consolidate and amend how Fire Services are Delivered and Managed
8. Assess Potential Options for Improving Efficiencies of the Cape Breton Regional Police Services (CBRPS)
9. Develop the Necessary Processes, Systems, and Resources to Foster a Culture of Continuous Improvement within Municipal Departments
10. Explore the Potential Benefits of Partnerships with External Organizations
11. Explore the Benefits and Drawbacks of Transitioning to a Municipal Structure Consisting of Three Districts

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Context Strategic Planning Identify Leverage **Recommendations** Way Forward

## Recommendations

Prioritization of recommendations would primarily be a function of ease of implementation and impact on viability of CBRM

**Policy related**

1. Explore Potential Solutions to Expedite the Processing of Delinquent and Abandoned Properties
2. Assess and Prioritize Mid-term Capital Needs and Develop a Business Case Process to Request Additional Funding
3. Implement Property Tax Incentives for Urban Residential Development
4. Increase International Migration to the CBRM
5. Continue Exploring Alternative Revenue Sources
6. Prioritize Capital Spending on Projects that Align with Long-term Strategic Objectives
7. Explore the Feasibility of Multiple Commercial Tax Categories or Lowering Commercial Tax Rates
8. Explore Applying the Marketing Levy to Airbnb Style Rentals
9. Utilize the Nova Scotia Federation of Municipalities to Work with Other Municipal Governments and the Province on a Strategy to Amend the CAP

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Context Strategic Planning Identify Leverage Recommendations **Way Forward**

## The Way Forward...

The CBRM should strive to prioritize and build an implementation roadmap for recommendations which are in its control and engage the Province to deeply examine issues which are beyond its control

- 1 **Build consensus** among all stakeholders and define a shared vision for CBRM
- 2 **Prioritize** recommendations based on degree of impact, ease of implementation and defined vision
- 3 **Confirm an implementation roadmap** for the prioritized recommendations
- 4 **Implement** recommendations as per defined plan *(Pilot the implementation where necessary)*
- 5 **Assess, review and revise** implementation where necessary

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# The Way Forward

The implementation roadmap for the recommendations identifies timelines, impact and stakeholders involved

Task	Primary Activities	Accountability	Implementation Complexity	Time Horizon	Approximate Cost (\$ - \$\$\$)
<b>Strategic Recommendations</b>					
1. Well defined Economic Development Plan	<ol style="list-style-type: none"> <li>1. Identify internal resources and external partners that will contribute to the development and implementation of the plan</li> <li>2. Leverage the completed planning to date to inform the development of economic priorities:</li> <li>3. Develop clearly defined and measurable objectives within the plan:</li> <li>4. Identify key environmental factors, both internal and external, that will influence the plan's success:</li> </ol>	Cape Breton Regional Municipality Regional Enterprise Network Executive team Executive team Executive team	Moderate	Short Term	\$
2. The Development of a Marketing Strategy with Tailored Value Propositions for Distinct Target Groups	<ol style="list-style-type: none"> <li>1. Identify the different groups the CBRM is seeking to attract:</li> <li>2. Understand and synthesize why prospective groups should invest in the CBRM, and what unique opportunities the region provides:</li> <li>3. Collaborate with existing tourism and regional economic development organizations to ensure consistency and alignment:</li> <li>4. Develop a comprehensive marketing campaign:</li> </ol>	Cape Breton Regional Municipality Regional Enterprise Network CBRM Administration and Planning department	High	Short Term	\$
3. Rural Residential Development Plan	<ol style="list-style-type: none"> <li>1. Review current surplus inventory:</li> <li>2. Work with the planning department to assess what areas would present the most desirable development opportunities that are attractive to prospective buyers/developers:</li> <li>3. Consult with potential developers and builders to assess needs and terms for partnership:</li> <li>4. Develop and amend zoning to accommodate desired plans:</li> <li>5. Confirm conditions for partnership and select suitable partners for community developments:</li> </ol>	CBRM Administration and Planning department	Moderate	Long Term	\$
4. Expand Seniors Purpose Built Housing and Care Facilities	<ol style="list-style-type: none"> <li>1. Explore the potential options available to the CBRM</li> <li>2. Select potential locations that align with proximity to essential services and future development plans:</li> <li>3. Identify potential partners and labour needs:</li> <li>4. Create a seniors advisory council:</li> </ol>	CAO, CBRM Administration, Planning department, Facilities department	Low	Medium Term	\$\$\$
5. Improve Accessibility to the Region	<ol style="list-style-type: none"> <li>1. Consult with the airport to assess the process for increasing seasonal low-cost carriers and increased cargo traffic:</li> <li>2. Work with provincial and regional governments to bolster feasibility of increasing accessibility via the Sydney Airport:</li> <li>3. Assess the forecasted costs of incentivizing or attracting low-cost carriers during specific months and potential sources of funding:</li> <li>4. Assess the projected costs and schedule of repairing and maintaining the rail line to Truro:</li> <li>5. Expand and improve broadband connectivity needs:</li> </ol>	Port of Sydney Development Corporation	Low	Long Term	\$\$\$
6. Utilize the Regional Enterprise Network to Support Skills Training, Align Job Seekers with Available Positions, Improve Collaboration with Higher Education Institutions, and Focus Resources on Industry Specific Research and Development	<ol style="list-style-type: none"> <li>1. Develop an organization that consists of members from government, secondary education, and the private sector:</li> <li>2. Identify current municipal strengths to focus initial investment:</li> <li>3. Identify potential funding and investment sources:</li> </ol>	Cape Breton Regional Municipality Regional Enterprise Network, executive team consisting of municipal, private businesses, and education institutions	Moderate	Medium Term	\$

# The Way Forward

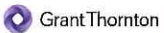
The implementation roadmap for the recommendations identifies timelines, impact and stakeholders involved

Task	Primary Activities	Accountability	Implementation Complexity	Time Horizon	Approximate Cost (\$ - \$\$\$)
<b>Operational Recommendations</b>					
1. Consolidate and amend how Fire Services are Delivered and Managed	<ol style="list-style-type: none"> <li>1. Create a committee consisting of members from various stakeholders within the CBRM and the Fire Department Services group</li> <li>2. Confirm the feasible options available to the CBRM regarding consolidation:</li> <li>3. Identify the required process for consolidating the roles, people, equipment, and facilities:</li> <li>4. Propose a new organizational structure which provides the greatest benefits to the region without disrupting service delivery:</li> </ol>	CAO, CFO, CBRM Administration, Fire Department, Executive committee	Low	Short Term	\$
2. Assess Potential Options for Improving Efficiencies of the Cape Breton Regional Police Services	<ol style="list-style-type: none"> <li>1. Work with the CBRPS leadership group to discuss initial options</li> <li>2. Conduct a formal review of current and projected policing costs:</li> <li>3. Identify and rank potential cost savings opportunities</li> </ol>	CAO, CFO, CBRM Administration, Police Department	High	Short Term	\$
3. Develop the Necessary Processes, Systems, and Resources to Foster a Culture of Continuous Improvement within Municipal Departments	<ol style="list-style-type: none"> <li>1. Standardization of strategic planning process for all departments:</li> <li>2. Performance measures and reporting</li> <li>3. Redesign necessary work processes to align activities with outcomes:</li> <li>4. Potential incentive and recognition programs:</li> <li>5. Asset Management Program:</li> </ol>	CAO, Department heads	Moderate	Medium Term	\$\$
4. Explore the Potential Benefits of Partnerships with External Organizations	<ol style="list-style-type: none"> <li>1. Work with internal directors to identify and assess potential opportunities for partnership:</li> <li>2. Rank the feasibility and potential benefits of the proposed partnership:</li> <li>3. Identify what needs must be fulfilled by the CBRM for successful partnerships:</li> <li>4. Approach partners to initiate negotiations:</li> </ol>	CAO, Department heads, CBRM Administration	Moderate	Long Term	\$\$
5. Explore the Benefits and Drawbacks of Transitioning to a Municipal Structure Consisting of Three Districts	<ol style="list-style-type: none"> <li>1. Develop a potential model with an amended district representation model to support regional planning:</li> <li>2. Survey residents to assess the appetite for the proposed changes:</li> </ol>	Mayor & Council, CBRM Administration	Low	Long Term	\$\$\$

## The Way Forward

The implementation roadmap for the recommendations identifies timelines, impact and stakeholders involved

Task	Primary Activities	Accountability	Implementation Complexity	Time Horizon	Approximate Cost (\$ - \$\$\$)
<i>Policy related recommendations</i>					
<b>1. Explore Potential Solutions to Expedite the Processing of Delinquent and Abandoned Properties</b>	1. Identify the legal hurdles and barriers that delay the processing of abandoned and vacant homes	Council, CBRM Administration	Low	Medium Term	\$
	2. Assess the current level of resources available to process tax delinquent homes and if additional resources will improve the duration:				
	3. Assess potential options to improve the duration or collections relating to specific homes				
<b>2. Assess and Prioritize Mid-term Capital Needs and Develop a Business Case Process to Request Additional Funding</b>	1. Formalize a process for preparing and submitting business cases to the province for the revenue adjustments the CBRM is seeking, the rationale for the adjustment, and the intended use of funds:	CAO, CFO, CBRM Administration	Low	Medium Term	\$
<b>3. Implement Property Tax Incentives for Urban Residential Development</b>	1. Develop specific grants and tax incentives for development in key urban areas:	Council, CAO, CFO	Moderate	Medium Term	\$\$\$
	2. Make necessary amendments to the Municipal government Act to implement the incentives				
	3. Market and promote the incentives to developers and the public				
<b>4. Increase International Migration to the CBRM</b>	1. Assess what future growth sectors will create specific labour shortages and needs	Council, CAO, CFO	Low	Long Term	\$\$
	2. Consult with federal and provincial organizations to understand all requirements for securing international migrants				
	3. Work with third-party immigration institutions to facilitate the process of sourcing suitable foreign candidates:				
	4. Set annual growth targets for international immigration numbers that align with specific employment opportunities:				
<b>5. Continue Exploring Alternative Revenue Sources</b>	1. Narrow and rank potential options based on an established criteria:	CAO, CFO, CBRM Administration	Moderate	Long Term	\$
	2. Assess the current limitations from the Municipal Government Act (MGA):				
	3. Consult with other municipalities and the Province to discuss best practices and lessons learned through their experiences:				
	4. Incorporate findings into the first iteration of the CBRM Charter to progress on-going amendments with the Province:				



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## The Way Forward

The implementation roadmap for the recommendations identifies timelines, impact and stakeholders involved

Task	Primary Activities	Accountability	Implementation Complexity	Time Horizon	Approximate Cost (\$ - \$\$\$)
<b>6. Prioritize Capital Spending on Projects that Align with Long-term Strategic Objectives</b>	1. List and prioritize the planned five-year capital expenditures that align with determined economic strategies	Council, CAO, CFO, CBRM Administration	Moderate	Short Term	\$
	2. Develop a framework for assessing the overall importance and alignment of the projects:				
	3. Align the framework with the CBRM's financial and strategic plans:				
<b>7. Explore the Feasibility of Multiple Commercial Tax Categories or Lowering Commercial Tax Rates</b>	1. Request Amendments to the necessary legislation to have further commercial tax categories	Council, CFO, CBRM Administration	Low	Medium Term	\$\$
	2. Benchmark tax rates with similar municipalities & conduct consultations with representatives of enterprises with large presence in CBRM				
<b>8. Explore Applying the Marketing Levy to Airbnb Style Rentals</b>	1. Request Amendments to the necessary legislation to include any properties operating in the business of rental properties	Council, CBRM Administration	High	Short Term	\$
	2. Notify the various booking platforms to be collected and remitted on behalf of payers				
	3. Create monitoring systems and controls to ensure compliance:				
<b>9. Utilize the Nova Scotia Federation of Municipalities to Work with Other Municipal Governments and the Province on a Strategy to Amend the CAP</b>	1. Take a leadership role in organizing representatives from other municipalities within the Nova Scotia Federation of Municipalities	Council, CAO, CFO, CBRM Administration	Low	Long Term	\$\$
	2. Formalize and implement a phase-out of the CAP:				
	3. Amend proximity rates				
	4. Standardize urban and rural rates				
	5. Lower the base rate to align with the phase out of the CAP				
	6. Slightly increase the base rate to provide increased annual net benefit to the CBRM				


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## Your Questions





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## **ISSUE PAPER**

**TO:** CBRM Council

**DATE:** August 13, 2019

**FROM:** Director, Planning and Development

**RE:** MUNICIPAL PLANNING STRATEGY AMENDMENT – ERIC BEDDOW

### **BACKGROUND**

Since purchasing the property in 2011 at 19 Tobin Road in North Sydney, Mr. Beddow has operated a heavy equipment depot for his construction contracting business. This neighbourhood is currently zoned Residential Urban D Zone, which does not permit this type of use.

In response to a complaint from a resident in the neighbourhood, staff from the Planning and Development Department successfully prosecuted Mr. Beddow for operating this business in contravention of the Land Use Bylaw. The Provincial Court ordered Mr. Beddow to cease and desist any and all operation of this business on the property unless the business is in compliance with the Land Use Bylaw by March 31<sup>st</sup>, 2019.

Since that time, CBRM Council passed a motion to consider the property owners request to amend its Municipal Planning Strategy (and allow this use in the zone) by conducting a preliminary public participation program in the neighbourhood.

### **DISCUSSION**

In July, Planning and Development Staff reached out to properties within 500 metres of the site to request feedback on potentially amending policy allowing these types of uses within the neighbourhood.

Below is a summary of the responses:

Number of Property Owners	Response Summary
Support (2)	Wish to use their own property for business purposes;
Object (19)	Concern with increased noise, traffic, and change in residential character; These uses better located in existing, available industrial land.
Object (Petition of 124)	Concern for children in neighbourhood, effect on wetlands and wildlife.

This existing policy and land use control allow for development of low-density residential neighbourhoods (single-detached and two-unit dwellings) and complimentary service-based uses such as education, daycare, and cultural amenities. The common aim is to cluster uses together that do not harm each other. This ensures that existing residential properties are not negatively impacted by potential noise, traffic, aesthetic, and overall change in character.

Incompatible uses are generally separated into separate zone districts to avoid the negative impacts associated with these types of development such as noise, dust, and traffic. Additionally, the CBRM currently has an inventory of available commercial and industrial land in areas which allow this use with and without conditions.

### **RECOMMENDATION**

That:

1. The existing CBRM Municipal Planning Strategy and Land Use Bylaw be upheld;
2. CBRM staff notify Mr. Beddow of its intent to enforce the Land Use Bylaw; and
3. CBRM staff proceed with enforcement of the Land Use Bylaw.

Respectfully submitted by:

### **ORIGINAL SIGNED BY**

Michael Ruus  
Director, Planning and Development



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## **ISSUE PAPER**

**TO:** CBRM Council

**DATE:** June 06, 2019

**FROM:** Director, Planning and Development

**RE: MUNICIPAL PLANNING STRATEGY AMENDMENT REQUEST –  
MARTIN LACROIX**

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### **BACKGROUND**

In 2017, Mr. Lacroix received a Building/Development Permit to construct a residential accessory building on his property located at 740 Alder Point Road. In 2018, he applied for a license to operate a motor vehicle inspection/repair facility from this residential garage. However, he cannot receive a zoning confirmation from CBRM as a permit was not issued for a commercial garage and the existing building does not meet building code or zoning. This neighbourhood is currently zoned Rural CBRM Zone, which does not permit this type of use within 300 feet of existing residential dwellings.

CBRM Council passed a motion to consider the property owners request to amend its Municipal Planning Strategy (and consider removing this required setback) by conducting a preliminary public participation program in the neighbourhood.

### **DISCUSSION**

In July, Planning and Development Staff reached out to properties within 500 metres of the site to request feedback on potentially amending policy to remove the requirement of a 300-foot setback from existing residential development in the Rural CBRM Zone.

Below is a summary of the responses:

Number of Property Owners	Response Summary
Support (1)	

Object (23)	Concern with increased noise, traffic, environmental impact, and change in rural character of area; These uses better located in existing, available industrial land.
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This existing policy and land use district allow for development of a wide mix of uses and strikes a balance of offering flexibility for business in the rural areas of CBRM, while also protecting resident's quality of life and property value. With properties in proximity, the common aim is to cluster uses together that do not harm each other. The 300-foot setback ensures that existing residential properties are not negatively impacted by potential noise, traffic, aesthetic, and overall change in character.

Incompatible uses are generally separated into separate zone districts or given conditions to avoid the negative impacts associated with these types of development such as noise, dust, and traffic. The existing zone district provides conditional approval of these uses if adequate separation is provided to avoid conflict. Additionally, CBRM currently has an inventory of available commercial and industrial land in areas which allow this use with and without conditions.

**RECOMMENDATION**

That:

1. The existing CBRM Municipal Planning Strategy and Land Use Bylaw be upheld;
2. CBRM staff notify Mr. Lacroix of its intent to enforce the Land Use Bylaw; and
3. CBRM staff proceed with enforcement of the Land Use Bylaw.

Respectfully submitted by:

**ORIGINAL SIGNED BY**

Michael Ruus  
 Director, Planning and Development



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# MEMO

**To:** CBRM Council

**FROM:** Michael Ruus and Karen Neville

**SUBJECT:** Request from New Dawn Enterprises to amend the North End Sydney Secondary Municipal Planning Strategy and Secondary Land Use By-law

**DATE:** August 6<sup>th</sup>, 2019

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## Introduction

New Dawn Enterprises has expressed interest in continuing to operate both the former convent and high school (170 George Street, Sydney) [Attachment A]. In doing so, they are unable to meet the proposed parking requirements as outlined in the North End Sydney Secondary Land Use By-law (NESSLUB). New Dawn Enterprises would also like to operate a café in the former convent building. The café will serve the tenants of the development and be open to the general public.

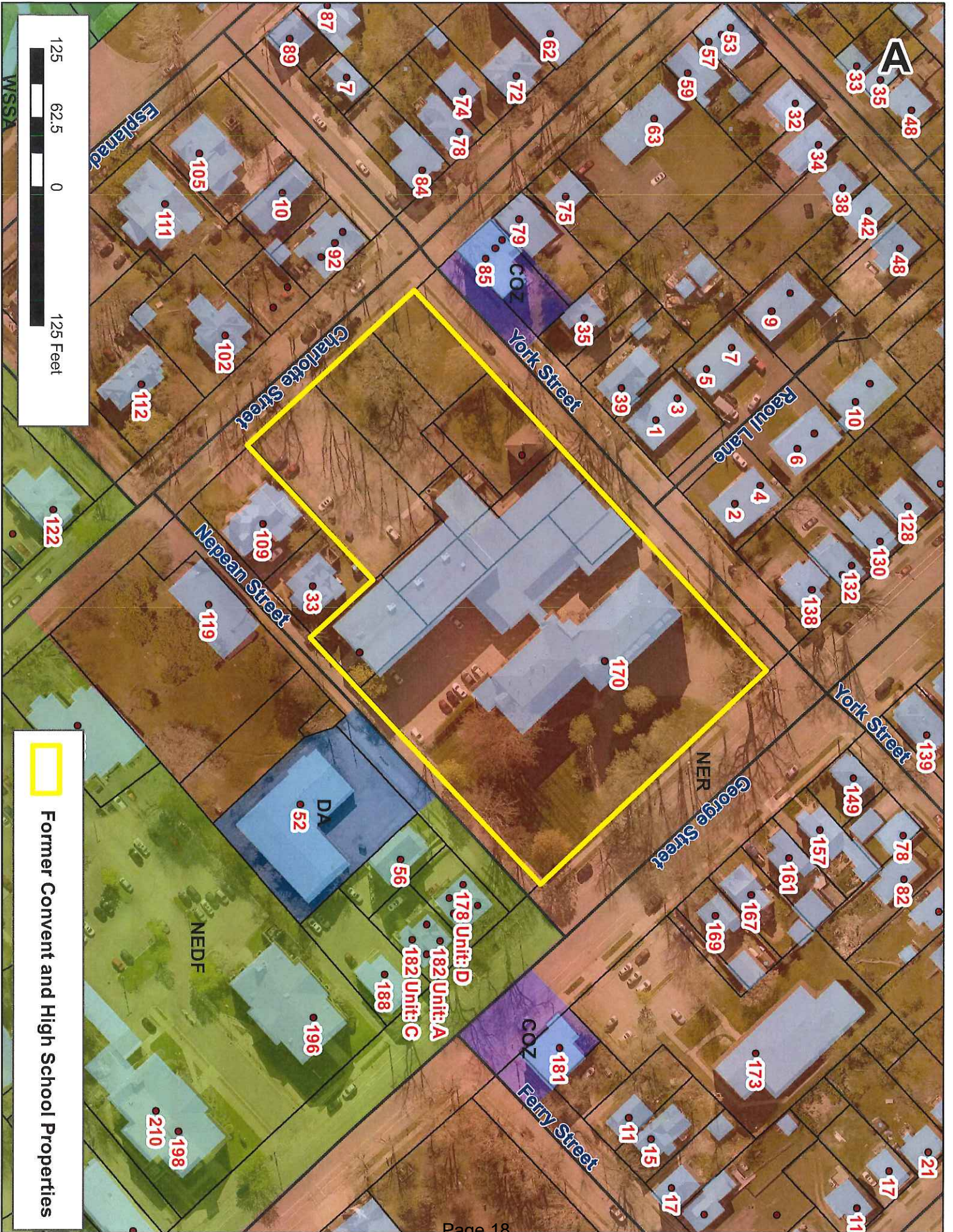
While the North End Sydney Secondary Land Use By-law (NESSLUB) does permit the conversion of former community or educational service buildings, a café is not identified as an optional use in Part 2, Section 6 of the NESSLUB. A café is also not identified as an option use in Policy 40 of the North End Sydney Secondary Municipal Planning Strategy (NESSMPS) which deals with the conversion of former community or educational service buildings.

In addition to needing to amend the NESSLUB to operate a café and address the parking needs of the development, the NESSMPS also needs to be amended. In cases like this Council has two options, either reject the applicant's request to amend the MPS outright or ask staff to prepare and submit an issue paper to a subsequent meeting of Council or its General Committee.

**Submitted by:**

**Originally by**

**Michael Ruus and Karen Neville**  
**Planning and Development Department**



**Excerpt – DRAFT Council Minutes  
July 9, 2019**

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**Vendors By-Law Amendment – Vending in Rural Areas**

**Motion:**

Moved by Councillor MacLeod, seconded by Councillor McDougall, to proceed with first reading of the proposed amendments to the Vendor's Bylaw at the August 2019 meeting of Council which are outlined in the staff Issue Paper dated July 2, 2019.

**Discussion:**

In response to questions, Ms. Knudskov clarified the definition of Vendor and also that the permitted location would be 100 feet from an actual Dwelling.

**Motion Carried.**



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## **ISSUE PAPER**

**TO:** Council  
**DATE:** August 1, 2019  
**FROM:** Kristen Knudskov, Planner

**RE: VENDORS BY-LAW AMENDMENT – VENDING IN RURAL AREAS**

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### **BACKGROUND**

On May 7, 2019, General Committee directed staff to investigate options to streamline the process for vending proposals not found on Schedule A of the Vendors By-law.

Under the current Vendors By-law, licences may only be issued for locations which:

- are identified on Schedule A,
- previously contained a business development,
- are on CBRM property with permission, or
- the mobile vendor operates on for a short period of time.

However, the Licensing Authority receives inquiries regarding operating in locations not acknowledged under the By-law. To operate at such a location, the applicant must undergo the bylaw amendment process, which is costly and may take months.

### **DISCUSSION**

Rural areas may also be appropriate for vending operations provided that there are no concerns from a planning, traffic, or neighbourhood nuisance perspective. Associated nuisances are currently regulated within the Bylaw, which includes provisions to manage trash and refuse, prohibit audible solicitation, and prevent unsightliness.

The proposed Amending Bylaw (attached) facilitates vending in rural areas. Section 4 Locations could be amended to allow the Licensing Authority to issue a licence as of right in rural areas, provided that the location is not within 100 feet (30m) of a residential dwelling. If the location is within 100 feet (30m) of any residential dwellings, the assessed property owners within said distance would receive notice of the application with a 14 day period to comment. The licence may

be issued if no objections are received. The Licensing Authority shall refuse the application if objections are raised. The applicant maintains the right to either appeal the refusal as per s. 5(6) or amend the Schedule A map as per s. 15.

The attached amendment also encompasses a housekeeping item to remove the duplicate definition of Non-Profit Organization.

**RECOMMENDATION**

That Council proceed with first reading of the amendments to the Vendor's Bylaw as attached and schedule a Public Hearing for an upcoming meeting of Council.

Respectfully submitted by:

**ORIGINAL SIGNED BY**

Kristen Knudskov  
Planner, Planning and Development

**By-law**  
of the Cape Breton Regional Municipality  
amending the  
**Cape Breton Regional Municipality's**  
**Vendor's Bylaw**

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Pursuant to Section 168 of the Municipal Government Act of Nova Scotia, the Council of the Cape Breton Regional Municipality hereby amends the Cape Breton Regional Municipality's Vendor's Bylaw in the following manner:

**THAT:** s.1 Definitions is hereby amended by deleting the following:

**Non-Profit Organization** means an organization which is created primarily for a charitable object or purpose, is operated not for profit, with 100% of the funds raised going to the designated charity, and includes, but is not limited to a religious organization, school activities, or minor sports group.

**THAT:** s. 1 Definitions is hereby amended by inserting the following:

**Dwelling** means a residential building, or portion thereof, occupied or capable of being occupied as a residence by one or more persons, containing one or more dwelling units. A dwelling may include a single detached dwelling, mobile home, converted dwelling, duplex dwelling, semi-detached dwelling, apartment building, townhouse, recreational vehicle with a service connection to the Nova Scotia Power Inc. power grid, or a dwelling unit(s) within a business or institutional building.

**Rural** means any part of CBRM at least 500 feet from the nearest CBRM sanitary sewer main.

**THAT:** Provision 4(2) is hereby amended by inserting:

- (d) The property is located within rural CBRM and notice of the application is circulated, with no reasonable objection, to all assessed owners of property that are occupied by a dwelling which is within 100 feet of the vending location. Property owners are deemed no objection if no comment is received within 14 days of the issuance of said notice.

**PASSED AND ADOPTED:** by a majority of the whole Council at a duly called meeting of the Cape Breton Regional Municipal Council held on 2019.

\_\_\_\_\_  
**MAYOR**

\_\_\_\_\_  
**CLERK**

***THIS IS TO CERTIFY*** that the above amendments are a true and correct copy of the Amending By-law of the Cape Breton Regional Municipality adopted by Regional Council during a meeting held on 2019 to amend the Cape Breton Regional Municipality's Vendors By-law.

\_\_\_\_\_  
Deborah Campbell Ryan, CLERK



**CBRM**

*A Community of Communities*

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## ISSUE PAPER

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**TO:** Mayor and Council

**FROM:** Demetri Kachafanas – Regional Solicitor

**SUBJECT:** REQUEST TO PURCHASE – 32229967 Nova Scotia Ltd  
Portion of PID 15003999 – Rear King Street Ext., North  
Sydney, NS

**DATE:** August 13<sup>TH</sup>, 2019

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### INTRODUCTION

A request has been received from William Taylor of OK Tire seeking to purchase a portion of CBRM property lying adjacent to Mr. Taylor's business in North Sydney. The property subject to this issue paper is outlined in yellow on the attached map (Attachment A) and is identified as a portion of PID 15003999.

### INFORMATION

Mr. Taylor wishes to expand his business in the rear of his existing properties. He has recently purchased property (PID 15073059) lying to the west of his existing business. He intends to build on the newly purchased parcel. He requires the land identified herein from CBRM to enable truck traffic from his business located on PID 15044125 to a new proposed building on PID 15073059.

CBRM's property inventory identifies the subject land as essential for a couple of reasons. First, there is CBRM water infrastructure on the property and secondly, there was a small section at the end of Ferris Street that was a former landfill area.

An internal staff review was completed and it was determined that the subject property as outlined herein should be deemed surplus and sold to Mr. Taylor for his proposed development.

**RECOMMENDATION:**

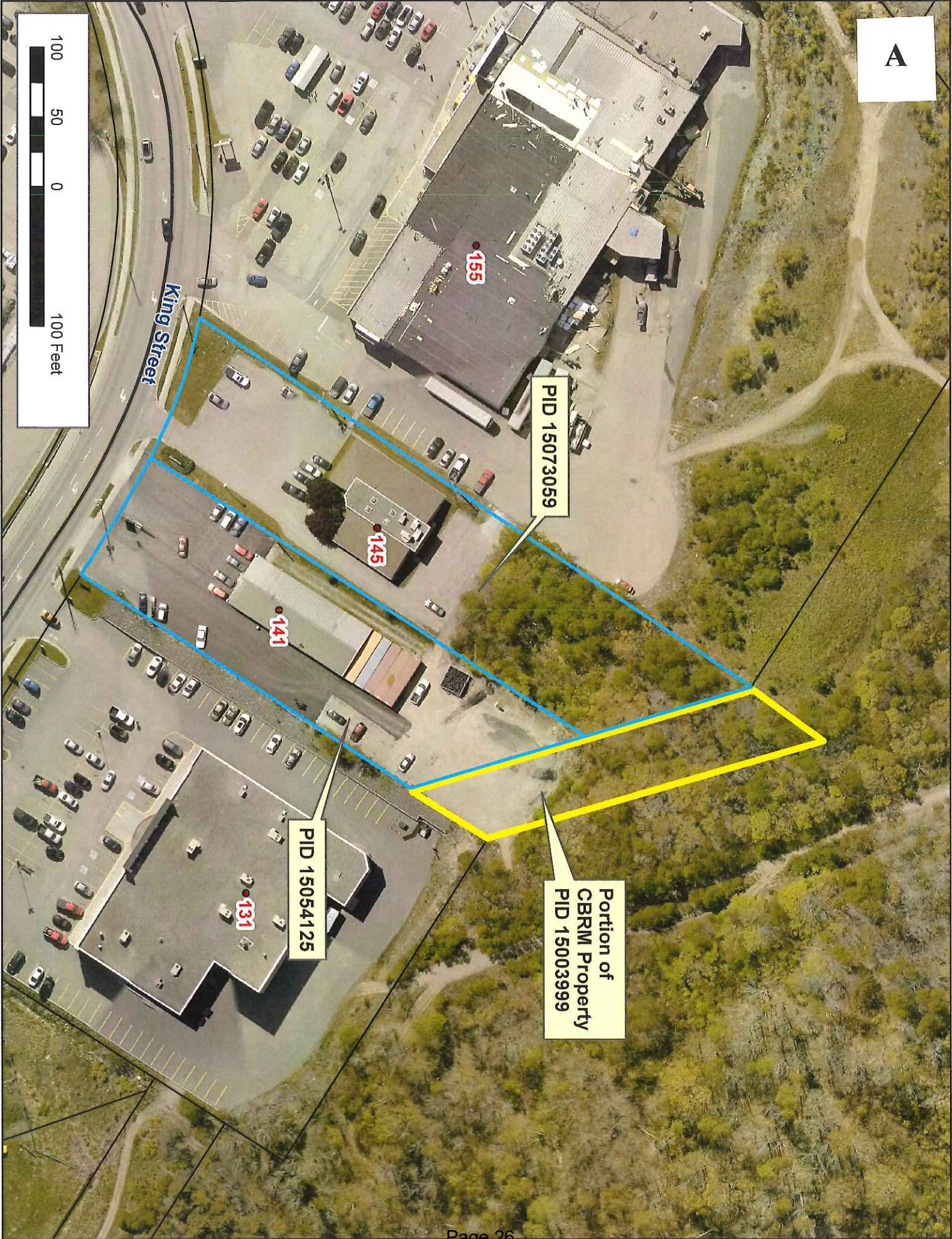
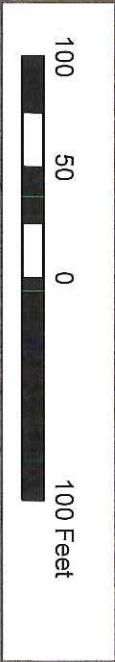
Staff is recommending council pass a motion declaring the property outlined in yellow on the attached map (portion PID 15003999) surplus to the needs of the municipality and offer for sale at fair market value subject to lot consolidation with one of Mr. Taylor's existing lots. All costs and/or fees shall be the responsibility of the purchaser.

**Respectively Submitted by:**

*Original Signed By*

**Demetri Kachafanas  
Regional Solicitor**

A



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**From:** NSFM Info <Info@nsfm.ca>  
**Sent:** June-28-19 11:51 AM  
**Subject:** NSFM Board Report, June 21st, 2019  
**Attachments:** NSFM Board Initiatives Report--21-Jun-2019.pdf

June 28<sup>th</sup>, 2019

**TO:** NSFM Board

**FR:** Juanita Spencer, CEO, Nova Scotia Federation of Municipalities

**RE:** NSFM Board Report, June 21<sup>st</sup>, 2019

I am pleased to send you the highlights of NSFM Board Report from our June 21, 2019, meeting. We would be pleased to answer any questions that may arise or hear any comments and/or suggestions.

Also attached is the update on our initiatives report.

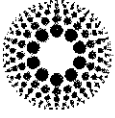
1. **Wood Energy Projects:** Staff from the Department of Lands and Forestry delivered a presentation to the NSFM board on wood energy projects in Nova Scotia.
2. **Department of Municipal Affairs and Housing (DMAH) Update:** Staff from DMAH provided the NSFM Board with an update on the merger of the Department of Municipal Affairs and Housing Nova Scotia, effective June 3<sup>rd</sup>, 2019.
3. **Short Term Rentals:** The NSFM Board discussed the topic of short-term rentals (Airbnb) and decided that a letter should be written to DMAH emphasizing the importance of land-use planning remaining a municipal responsibility.
4. **Port Hawkesbury Airport:** The NSFM board discussed the topic of the Port Hawkesbury Airport and decided to direct staff to write a letter.
5. **NSFM Bylaw Revisions:** Proposed NSFM bylaw revisions with a digital change log were presented to the Board with a request that board members take the draft back to their municipalities for review and comment.
6. **NSFM Rules and Procedures Document:** A new rules and procedure document was presented and adopted.
7. **Women's Forum and Youth Forum:** The NSFM Board directed staff to investigate the creation of a women's forum and a youth forum for municipal elected officials.
8. **Approval of 2018 Audited Statements:** The 2018 draft audited statements were approved.

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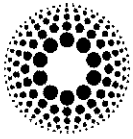
**NOVA SCOTIA FEDERATION OF MUNICIPALITIES**

t +1.902.423.8331

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**NOVA SCOTIA FEDERATION  
OF MUNICIPALITIES**



## Board Initiatives Report – June 2019

NSFM Vision: Effective local government and strong, sustainable communities

NSFM Mission: To enable effective local government for Nova Scotia's communities by facilitating strategic advocacy, education and collaboration

### Initiatives

#### 1. CAP

Since February 2019 NSFM has led a steering committee with AMA and PVSC representation to strategically work towards a solution to the CAP issue. We have met with the Minister of Municipal Affairs and his staff on several occasions and have met with many key stakeholders. We have held meetings with policy staffers at the PC and NDP caucus offices, have given a presentation to the NDP caucus, and are preparing to meet with the Liberal, and PC caucuses. We are feeling positive vibes from the province but also know we are operating under a tight timeline. As meetings are planned for the days leading up to the board meeting, a more thorough update will be provided at the meeting.

#### 2. EPR

At the Provincial/Municipal roundtable meeting on the 30<sup>th</sup> of October the Province asked NSFM to consult Nova Scotian businesses on the EPR proposal being developed in collaboration with the Solid Waste Chairs. NSFM and municipal solid waste staff throughout Nova Scotia received responses for a month and a half, with the consultation period ending on March 15<sup>th</sup>, 2019. The results of the consultation were collated and added to the EPR proposal produced by the Solid Waste Management Regional Chairs Committee Priorities Working Group. The Priorities Working Group met several times between March and May to develop drafts of the proposal, with the final EPR proposal being presented to the Regional Chairs on May 16<sup>th</sup>, 2019, where it was approved for submission to Nova Scotia Environment. After some additional finishing touches, the 88-page proposal was delivered to Minister Wilson on June 5<sup>th</sup>, 2019. The proposal was also sent to all NSFM members, and a CBC story by Michael Gorman covered the release. A spokesperson for the Minister of Environment has stated that the Minister will hold off on making any statements about the EPR proposal until the long-awaited efficiency study, another project of the Solid Waste Management Regional Chairs Working Group, is complete and submitted. NSFM staff expect this report to be complete and submitted by Regional Chairs in July 2019. Updates will follow as they are made available.

### 3. Roads

At the November conference it was hoped that a new funding agreement for roads would be in place by June 2019. A committee was struck to address this resolution, and a joint municipal-provincial roads committee is now underway. The committee has now finalized its work plan, and tasks have been assigned to committee members, with some work starting to trickle in. More updates will be provided on this as they become available. and any proposals or ideas regarding agreements will be circulated for comment well in advance of any substantive discussion on the topic.

### 4. Accessibility

Accessibility is one of the most significant issues facing municipalities. In the 2019 budget the Province allotted \$1M for accessibility related issues, and in our press release that followed, we noted that municipalities are looking for a substantially greater amount of financial assistance to help us become compliant with the Provincial accessibility legislation. Municipalities are being asked to ensure their communities are accessible by 2030.

### 5. NSFM's Contract to Support the Administration of the Gas Tax Fund

NSFM recently met with staff at DMA as part of our monthly scheduled meetings to discuss our work to support the administration of the Gas Tax Fund (GTF) in Nova Scotia. DMA staff reported that a signed contract for the work to be delivered in 2019-20 is forthcoming (there is a delay in getting the contract to NSFM due to the recent cabinet shuffle). For the services NSFM proposes to provide to support municipalities in meeting the requirements of the GTF, including federal communications and asset management requirements, NSFM is requesting \$125,000 for the 2019-20 fiscal.

### 6. Asset Management

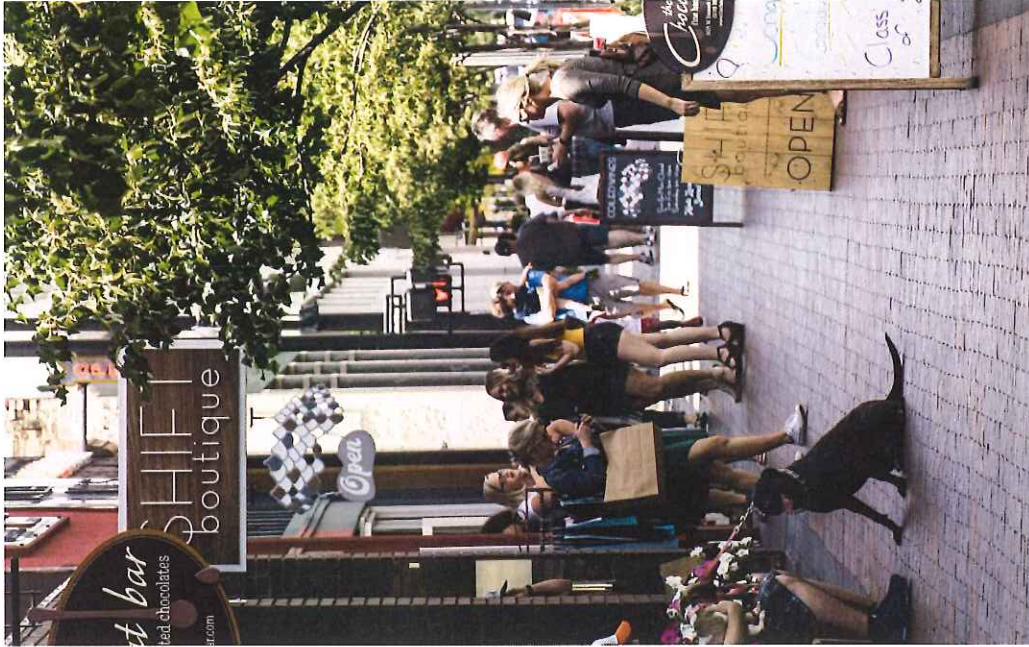
NSFM continues to support municipalities with asset management planning, as a requirement of the 2014-24 Gas Tax Fund Agreement. On March 31, NSFM staff delivered a brief presentation at FCM's Annual Conference in Quebec City on the paper developed for its workshops to integrate climate considerations into asset management planning.

**REPORT TO COUNCIL**

Councillor A. McDougall

**INTERNATIONAL  
MAKING CITIES  
LIVABLE  
CONFERENCE**





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*The purpose of the Making Cities Livable Movement is to enhance the well-being of all inhabitants, strengthen community, improve social and physical health, and increase civic engagement by sustainably reshaping the built environment of our cities, suburbs, towns and villages.*

IMCL Principles of True Urbanism



## Green Infrastructure

Necessary and significant investment required, investment return and impact takes a while to see.

## Active Transportation

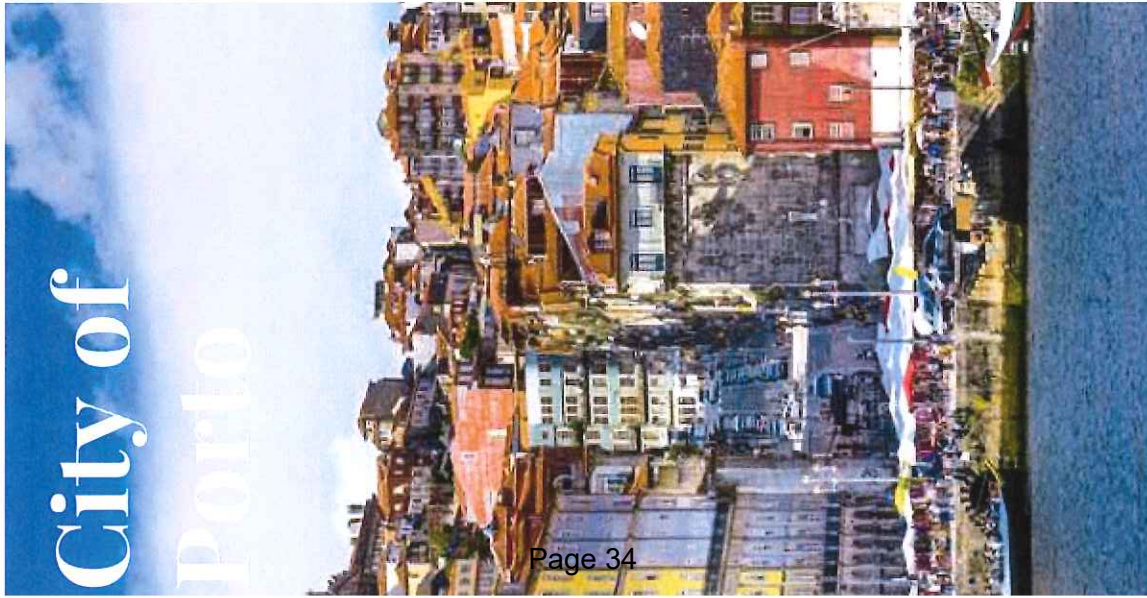
Least expensive, quick return, easy to measure success, extreme health benefits.

## Vehicle Diet

Planning required for issues related to parking and business activity, connection to overall well-being and health of individuals

# The Green City

## Sven von Ungern-Sternberg



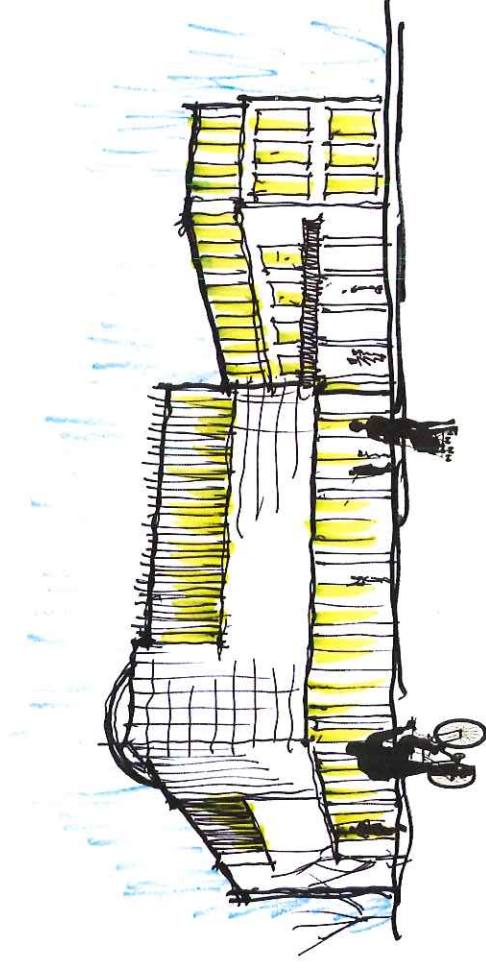
- Combination of industry leaving en masse and banking crisis of 2013 left the city with 73% of their homes vacant or derelict
  - incredible levels of out-migration
- City recognized that without people, they are nothing.
- Began a huge effort to build affordable housing: also paid off potential foreclosures to keep people in their homes.
- Municipality identified unused infrastructure and converted it to middle class apartments (former military barracks) in addition to social housing builds
- Created Smart Private/Public Partnerships contracts to develop unused land/space.
- Huge emphasis on protecting trees, plants, animal/insect species and transforming these areas into shared, public spaces.
- Increased investment into green transit
- As a result tourism increased exponentially in a short period - created their new main industry
- How did they afford it? By not doing other things that were not public priority!

## MAYOR RUI MOREIRA

# Community of Albina

RUKAIYAH ADAMS

- 94 acres of central city land where diverse community was displaced
- Replaced with government lead economic develop that led to good buildings but land not entirely used
- Emphasis on cities not being solely built environment - it's the people in it
- Meaningful representation of diversity; a neighborhood designs its own solution to displacement
- Comparable to efforts being made through Reconciliation in Canada
- Environmental rebuild of waterways to deal with flooding
- Balance of private and public space: economic growth and affordable housing, not dependent on one another, rather compliment
- Inspiring diversity to return to area





- Development centered around social returns rather than economics
- Priorities set based on **public needs**
- Cars are killing us and our cities
- Holistic design; centered around health benefits to counter chronic health problems
- Housing, sidewalks, and public transit are the items that will revitalize communities
- Environmental lens used for all new development
- Reuse empty buildings and vacant space for community building - small spaces make big impact
- Listen to youth and ensure play space
- Baby boomers love cars, millennials focus on technology and mobility options

# Reinventing Neighborhoods

# Fixing your City

## ENDING THE SHELF PLAN EPIDEMIC

Example of the City of Portland; they paid for two separate Climate Change Actions plans ... but there has been zero action.

## MITIGATING CLIMATE CHANGE

Climate change is going to force people inland, proper planning for housing and infrastructure is a must.

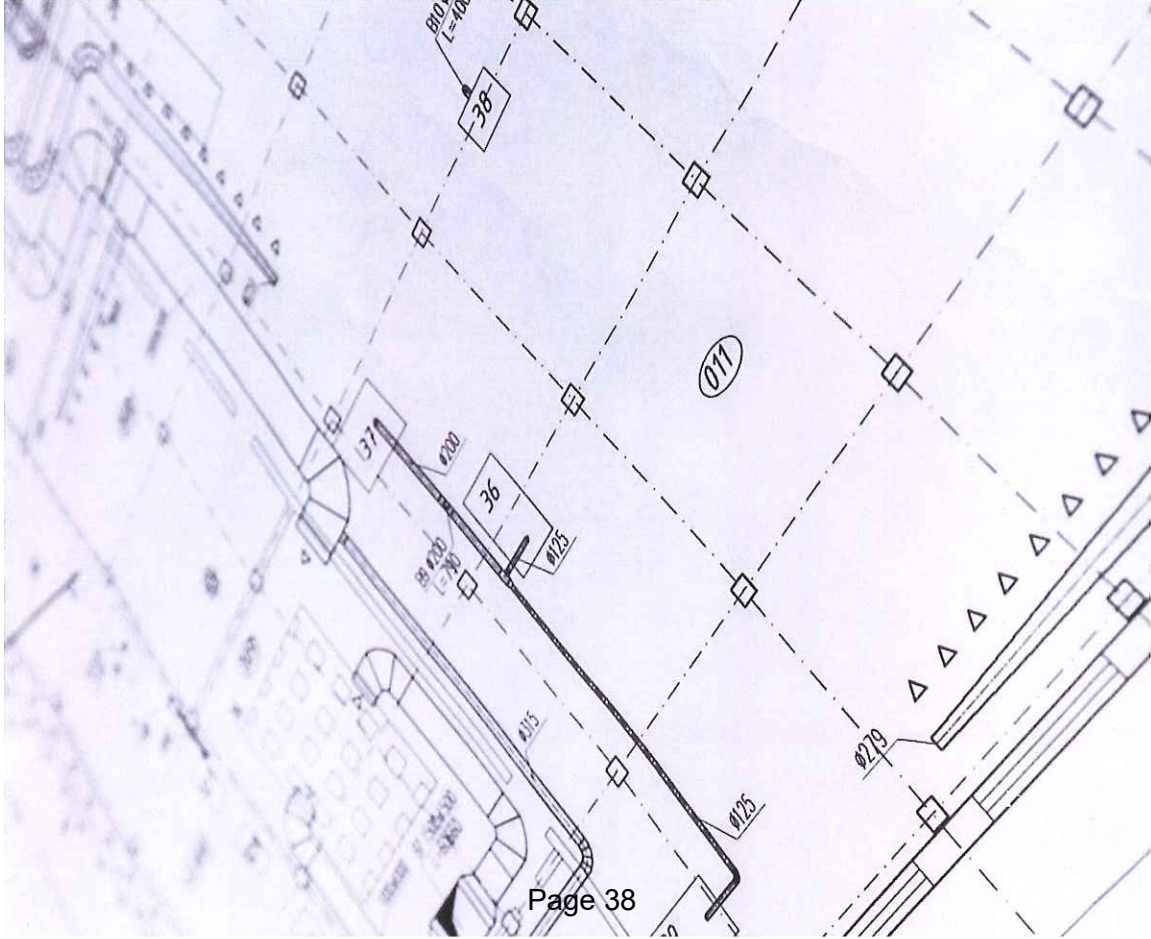
## TRANSFORMATION STRATEGY

Radical transformation strategy based on never ending public consultation, solid framework/plan, then implementation.



# As we grow ...

- Participation in this conference offers an amazing opportunity for education - combination of planning staff and elected officials would be great
- Multidisciplinary and international perspectives
- We are not alone - so don't reinvent the wheel
- We need to review all which we have studied and find ways to create actionable items
- More meaningful consultation before plans are implemented - good growth comes from real community engagement
- Less focus on cars, more focus on community space



Revenue	Year To Date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 27,569,821	\$ 27,596,238	\$ (26,417)	\$ 110,384,952	\$ 82,815,131
Total Federal Government	763,898	763,899	(0)	3,055,594	2,291,696
Total Federal Government Agencies	186,799	186,799	(0)	747,195	560,396
Total Provincial Government	550,100	550,100	-	2,200,398	1,650,299
Total Provincial Government Agencies	797,081	797,081	0	3,188,324	2,391,243
Total Services to Other Local Government	152,188	152,188	-	608,750	456,562
Total Transit	311,794	275,000	36,794	1,117,500	805,706
Total Environmental Development Services	87,868	61,550	26,318	246,200	158,332
Total Licenses & Permits	35,999	37,750	(1,751)	151,000	115,001
Total Fines & Fees	158,525	154,119	4,406	616,477	457,952
Total Rentals	135,921	149,123	(13,201)	596,490	460,569
Total Concessions & Franchises	86,015	92,500	(6,485)	370,000	283,985
Total Interest on Taxes	281,149	377,500	(96,351)	1,510,000	1,228,851
Total Finance Revenue	6,110	7,500	(1,390)	30,000	23,890
Total Solid Waste Revenue	638,848	600,000	38,848	2,700,000	2,061,152
Total Recreation & Cultural Service Programs	318,278	110,000	208,278	2,100,000	1,781,722
Total Water Utility Charges	1,237,877	1,237,878	(0)	4,951,510	3,713,633
Total Unconditional Transfers	3,983,960	3,983,960	-	15,935,838	11,951,879
Total Conditional Transfers	-	-	-	-	-
<b>Year To Date Assigned</b>	<b>\$ 37,302,232</b>	<b>\$ 37,133,182</b>	<b>\$ 169,050</b>	<b>\$ 150,510,228</b>	<b>\$ 113,207,996</b>

Expenditures	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 359,537	\$ 396,926	\$ 37,389	\$ 1,626,311	\$ 1,266,774
Administration	177,964	212,051	34,087	1,082,923	904,959
Finance	591,172	617,717	26,545	2,663,928	2,072,756
Legal	463,638	445,461	(18,177)	1,843,611	1,379,973
Human Resources	255,541	298,169	42,628	1,350,257	1,094,716
Technology & Communications	310,628	323,420	12,792	1,339,155	1,028,527
Municipal Clerk	102,812	114,236	11,424	544,230	441,418
Fiscal Services	6,008,044	5,970,733	(37,312)	32,506,114	26,498,070
Police Services	6,842,011	7,028,457	186,446	27,611,933	20,769,922
Fire Services (Incl EMO)	4,630,233	4,872,207	241,974	17,891,006	13,260,773
Engineering & Public Works	10,847,866	11,042,279	194,413	47,080,056	36,232,190
Planning	659,590	664,376	4,786	2,665,010	2,005,420
Facilities C200 & Arenas	889,702	883,619	(6,083)	3,507,642	2,617,940
Parks & Grounds	701,771	722,673	20,902	2,889,432	2,187,661
Buildings	731,748	841,826	110,078	3,253,791	2,522,043
Recreation	872,756	900,306	27,550	2,654,825	1,782,069
<b>Total expended to date</b>	<b>\$ 34,445,014</b>	<b>\$ 35,334,455</b>	<b>\$ 889,441</b>	<b>\$ 150,510,224</b>	<b>\$ 116,065,210</b>

Departmental

Reviewed

Legislative	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 261,157	\$ 266,475	\$ 5,318	\$ 1,065,900	\$ 804,743
6010 BENEFITS	31,493	50,596	19,103	202,382	170,889
6030 TRAVEL/CONFERENCES	36,650	38,200	1,550	178,238	141,588
6040 PROF MEM/DUES & FEES	-	1,200	1,200	61,632	61,632
6050 OFFICE SUPPLIES	1,295	4,600	3,305	18,400	17,105
6060 OFFICE EQUIPMENT	372	3,500	3,128	5,000	4,628
6080 ADVERTISING	1,736	2,782	1,046	14,500	12,764
6100 COURIER	-	63	63	250	250
6110 TELEPHONE/FAX	6,517	6,140	(377)	24,560	18,043
6120 PUBL./SUBSCRIPTIONS	263	661	398	1,849	1,586
6130 COMPUTER HARDWARE	1,816	1,960	144	6,600	4,784
6150 MEETING EXPENSES	4,045	6,250	2,205	25,000	20,955
6170 PROMOTION	14,192	14,500	308	22,000	7,808
<b>Total expended to date</b>	<b>\$ 359,537</b>	<b>\$ 396,926</b>	<b>\$ 37,389</b>	<b>\$ 1,626,311</b>	<b>\$ 1,266,774</b>

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 Departmental

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 Finance

Administration	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 66,236	\$ 91,032	\$ 24,796	\$ 364,126	\$ 297,890
6010 BENEFITS	9,402	16,131	6,728	64,522	55,120
6020 TRAINING/EDUCATION	-	-	-	4,800	4,800
6030 TRAVEL/CONFERENCES	4,457	5,250	793	36,000	31,543
6040 PROF MEM/DUES & FEES	636	900	264	2,700	2,064
6050 OFFICE SUPPLIES	-	700	700	2,800	2,800
6110 TELEPHONE/FAX	475	1,000	525	4,000	3,525
6120 PUBL./SUBSCRIPTIONS	-	-	-	475	475
6150 MEETING EXPENSES	1,203	1,475	272	3,500	2,297
6170 PROMOTION	441	450	9	15,000	14,559
8100 PROFESSIONAL SERVICES	113	113	0	105,000	104,887
8150 GRANTS/SUBS TO ORG	95,001	95,001	-	480,000	384,999
<b>Total expended to date</b>	<b>\$ 177,964</b>	<b>\$ 212,051</b>	<b>\$ 34,087</b>	<b>\$ 1,082,923</b>	<b>\$ 904,959</b>

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 Departmental

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 Finance

Finance	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 480,777	\$ 489,054	\$ 8,276	\$ 1,956,214	\$ 1,475,437
6010 BENEFITS	94,737	94,630	(107)	378,519	283,782
6020 TRAINING/EDUCATION	-	3,550	3,550	18,940	18,940
6030 TRAVEL/CONFERENCES	4,184	13,100	8,916	25,780	21,596
6040 PROF MEM/DUES & FEES	2,056	6,350	4,294	6,625	4,569
6050 OFFICE SUPPLIES	2,706	3,825	1,119	14,500	11,794
6060 OFFICE EQUIPMENT	1,943	4,850	2,907	14,500	12,557
6080 ADVERTISING	8,804	10,619	1,815	42,650	33,846
6090 POSTAGE	75,278	75,000	(278)	166,000	90,722
6100 COURIER	5,124	7,840	2,716	31,700	26,576
6110 TELEPHONE/FAX	4,734	3,975	(759)	15,900	11,166
6130 COMPUTER HARDWARE	3,607	2,600	(1,007)	10,500	6,893
6140 COMPUTER SOFTWARE	-	-	-	48,000	48,000
6180 COST RECOVERY	(104,892)	(120,000)	(15,108)	(322,150)	(217,258)
8010 OPERATIONAL MAT/SUPP	1,082	1,125	43	4,500	3,418
8100 PROFESSIONAL SERVICE	-	-	-	50,000	50,000
8110 CONTRACTS/AGREEMENTS	6,776	17,910	11,134	48,650	41,874
8120 LEASES	2,181	3,290	1,109	13,100	10,919
8180 TAX EXEMPT/WRITE OFF	2,075	-	(2,075)	140,000	137,925
<b>Total expended to date</b>	<b>\$ 591,172</b>	<b>\$ 617,717</b>	<b>\$ 26,545</b>	<b>\$ 2,663,928</b>	<b>\$ 2,072,756</b>

Departmental

Finance

Legal	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 96,303	\$ 99,065	\$ 2,761	\$ 396,258	\$ 299,955
6010 BENEFITS	21,750	19,917	(1,833)	79,669	57,919
6020 TRAINING/EDUCATION	3,657	4,000	343	6,500	2,843
6030 TRAVEL/CONFERENCES	650	708	59	8,500	7,850
6040 PROF MEM/DUES & FEES	10,638	11,500	862	13,100	2,462
6050 OFFICE SUPPLIES	327	875	548	3,500	3,173
6060 OFFICE EQUIPMENT	2,675	2,800	125	4,200	1,525
6070 PHOTOCOPIER LEASE	760	775	15	3,100	2,340
6080 ADVERTISING	-	250	250	1,000	1,000
6100 COURIER	191	200	9	800	609
6110 TELEPHONE/FAX	871	850	(21)	3,400	2,529
6120 PUBL./STATUTES	4,195	2,500	(1,695)	10,000	5,805
6130 COMPUTER HARDWARE	0	750	750	3,000	3,000
6140 COMPUTER SOFTWARE	-	-	-	2,500	2,500
6150 MEETING EXPENSE	52	125	73	500	448
6160 LIABILITY INSURANCE	315,303	288,271	(27,032)	1,153,084	837,781
8100 PROFESSIONAL SERVICE	6,266	12,875	6,609	154,500	148,234
<b>Total expended to date</b>	<b>\$ 463,638</b>	<b>\$ 445,461</b>	<b>\$ (18,177)</b>	<b>\$ 1,843,611</b>	<b>\$ 1,379,973</b>

Departmental

Finance

Human Resources	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 187,155	\$ 214,557	\$ 27,402	\$ 858,228	\$ 671,073
6010 BENEFITS	44,101	46,001	1,900	184,004	139,903
6020 TRAINING/EDUCATION	1,293	2,463	1,170	9,850	8,557
6030 TRAVEL/CONFERENCES	3,988	4,300	312	24,500	20,512
6040 PROF MEM/DUES & FEES	488	575	87	2,300	1,812
6050 OFFICE SUPPLIES	1,311	4,500	3,189	18,000	16,689
6060 OFFICE EQUIPMENT	-	1,500	1,500	2,500	2,500
6080 ADVERTISING	-	1,000	1,000	4,000	4,000
6110 TELEPHONE/FAX	2,339	3,344	1,005	13,375	11,036
6120 PUBL./SUBSCRIPTIONS	187	1,680	1,493	4,000	3,813
6130 COMPUTER HARDWARE	-	-	-	6,000	6,000
6140 COMPUTER SOFTWARE	-	-	-	500	500
6150 MEETING EXPENSE	701	1,125	424	4,500	3,799
8100 PROFESSIONAL SERVICE	12,064	14,000	1,936	206,000	193,936
8110 CONTRACTS/AGREEMENTS	1,915	3,125	1,210	12,500	10,585
<b>Total expended to date</b>	<b>\$ 255,541</b>	<b>\$ 298,169</b>	<b>\$ 42,628</b>	<b>\$ 1,350,257</b>	<b>\$ 1,094,716</b>

Technology/  
Communications

Statement of Expenditures

June 30, 2019

Technology/Communications	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 143,872	\$ 141,036	\$ (2,836)	\$ 564,143	\$ 420,271
6010 BENEFITS	30,060	28,458	(1,602)	113,831	83,771
6020 TRAINING/EDUCATION	1,060	3,000	1,940	12,000	10,940
6030 TRAVEL/CONFERENCES	2,872	5,000	2,128	20,000	17,128
6040 PROF MEM/DUES & FEES	688	750	62	1,000	312
6050 OFFICE SUPPLIES	497	867	370	2,000	1,503
6060 OFFICE EQUIPMENT	-	600	600	3,000	3,000
6080 ADVERTISING	-	125	125	500	500
6100 COURIER	-	75	75	300	300
6110 TELEPHONE/FAX	10,882	15,300	4,418	61,200	50,318
6120 PUBL./SUBSCRIPTIONS	-	250	250	1,000	1,000
6130 COMPUTER HARDWARE	5,753	7,500	1,747	130,000	124,247
6140 COMPUTER SOFTWARE	106,738	110,000	3,262	178,500	71,762
6150 MEETING EXPENSE	-	125	125	500	500
8110 CONTRACTS/AGREEMENTS	8,207	10,335	2,128	40,000	31,793
8120 LEASES SAP	-	-	-	106,121	106,121
8130 LICENSES/PERMITS	-	-	-	105,060	105,060
<b>Total expended to date</b>	<b>\$ 310,628</b>	<b>\$ 323,420</b>	<b>\$ 12,792</b>	<b>\$ 1,339,155</b>	<b>\$ 1,028,527</b>

Departmental

Finance

Municipal Clerk	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 66,967	\$ 69,787	\$ 2,820	\$ 279,146	\$ 212,179
6010 BENEFITS	15,469	16,071	602	58,284	42,815
6020 TRAINING/EDUCATION	956	1,660	704	5,500	4,544
6030 TRAVEL/CONFERENCES	2,097	2,288	191	6,500	4,403
6040 PROF MEM/DUES & FEES	636	650	14	1,000	364
6050 OFFICE SUPPLIES	592	1,000	408	4,000	3,408
6060 OFFICE EQUIPMENT	78	1,625	1,547	6,500	6,422
6070 PHOTOCOPY SUPPLIES	3,918	6,375	2,457	25,500	21,582
6080 ADVERTISING	-	188	188	750	750
6100 COURIER	-	188	188	750	750
6110 TELEPHONE/FAX	749	875	126	3,500	2,751
6120 PUBL./SUBSCRIPTIONS	338	480	142	1,800	1,462
6130 COMPUTER HARDWARE	2,628	2,675	47	4,500	1,872
6140 COMPUTER SOFTWARE	6,559	6,750	191	12,000	5,441
6150 MEETING EXPENSES	1,825	3,625	1,800	14,500	12,675
8110 CONTRACTS/AGREEMENTS	-	-	-	120,000	120,000
<b>Total expended to date</b>	<b>\$ 102,812</b>	<b>\$ 114,236</b>	<b>\$ 11,424</b>	<b>\$ 544,230</b>	<b>\$ 441,418</b>

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 Departmental

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 Finance

Fiscal Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 117,930	\$ 87,500	\$ (30,430)	\$ 350,000	\$ 232,070
9020 INT ON DEBT	743,535	743,535	(0)	1,487,256	743,721
9051 PRINC ON DEBT	-	-	-	10,110,068	10,110,068
9052 DEBT/CAP BOND DISC	19,500	19,500	-	78,000	58,500
9090 BANK CHARGES	20,623	23,750	3,127	95,000	74,377
9200 ALLOWANCE FOR UNCOL. TAXES	150,000	150,000	-	600,000	450,000
9420 APPROP TO CAPITAL FUND	22,500	22,500	-	90,000	67,500
9430 APPROP TO B.I.D.C.	34,163	24,276	(9,888)	97,102	62,939
9600 PROV. CORRECTIONS	269,550	273,530	3,980	1,094,120	824,570
9610 CB REG. HOUSING	484,810	480,710	(4,101)	1,922,839	1,438,029
9620 REGIONAL LIBRARY	175,500	175,500	-	702,000	526,500
9630 CB/VIC. SCHOOL BOARD	3,619,611	3,619,611	-	14,478,442	10,858,832
9640 PROPERTY ASSESSMENT	350,322	350,322	(0)	1,401,287	1,050,965
<b>Total expended to date</b>	<b>\$ 6,008,044</b>	<b>\$ 5,970,733</b>	<b>\$ (37,312)</b>	<b>\$ 32,506,114</b>	<b>\$ 26,498,070</b>

Departmental

Finance

Police Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY	\$ 5,854,684	\$ 5,961,940	\$ 107,255	\$ 23,847,758	\$ 17,993,074
6020 TRAINING/EDUCATION	76,734	78,380	1,646	177,520	100,786
6030 TRAVEL/CONFERENCES	18,301	25,625	7,324	105,000	86,699
6040 PROF MEM/DUES & FEES	1,278	1,250	(28)	5,000	3,722
6050 OFFICE SUPPLIES	6,819	12,000	5,181	48,000	41,181
6060 OFFICE EQUIPMENT	10,564	13,750	3,186	55,000	44,436
6070 PHOTOCOPY SUPPLIES	3,159	4,500	1,341	18,000	14,841
6080 ADVERTISING	-	1,250	1,250	5,000	5,000
6090 POSTAGE & 6100 COURIER	2,966	1,750	(1,216)	7,000	4,034
6110 TELEPHONE/FAX	90,423	68,750	(21,673)	275,000	184,577
6120 PUBL./SUBSCRIPTIONS	522	1,000	478	4,000	3,478
6130 COMPUTER HARDWARE	4,230	6,000	1,770	132,000	127,770
6140 COMPUTER SOFTWARE	150,615	152,000	1,385	240,000	89,385
6150 MEETING EXPENSES	2,208	4,250	2,042	17,000	14,792
6170 PROMOTION	219	2,750	2,531	11,000	10,781
7000 HEAT	12,648	11,750	(898)	47,000	34,352
7010 ELECTRICAL	17,156	28,750	11,594	115,000	97,844
7020 WATER	-	2,000	2,000	8,000	8,000
7030 BLDG/FACILITY MAINT	16,051	20,750	4,699	83,000	66,949
7040 BLDG/FACILITY REPAIR	21	3,750	3,729	15,000	14,979
7060 BLDG/FACILITY RENOV	-	3,750	3,750	20,000	20,000
7070 BLDG/FACILITY RENTAL	15,963	16,000	37	64,000	48,037
7110 SECURITY	881	925	44	3,700	2,819
7500 VEH/EQUIP MAINT	3,163	2,500	(663)	10,000	6,837
7505 GASOLINE & DIESEL	100,196	101,250	1,054	405,000	304,804
7510 VEH/EQUIP REPAIRS	103,341	103,929	589	287,717	184,377
7530 VEH/EQUIP REPLACEMENT	41,101	41,101	-	580,000	538,899
7540 VEH/EQUIP RENTAL	222	500	278	2,000	1,778
7550 VEH/EQUIP TOWING	-	1,250	1,250	5,000	5,000
8000 OPERATIONAL EQUIP	10,917	33,750	22,833	135,000	124,083
8010 OPERATIONAL MAT/SUPP	13,561	33,750	20,190	135,000	121,440
8020 MAINTENANCE EQUIP	3,100	1,893	(1,208)	7,570	4,470
8040 COMM EQUIPMENT LINES	727	1,875	1,148	7,500	6,773
8090 UNIFORMS/CLOTHING	22,787	24,000	1,213	200,000	177,213
8100 PROFESSIONAL SERVICE	22,298	23,750	1,452	95,000	72,702
8110 CONTRACTS/AGREEMENTS	56,125	56,250	125	137,000	80,875
8125 MAJOR INVESTIGATIONS	43,533	44,292	759	129,168	85,635
8130 LICENSES/PERMITS	-	-	-	3,000	3,000
8150 GRANTS/SUBS TO ORG	135,498	135,498	-	170,000	34,502
<b>Total expended to date</b>	<b>\$ 6,842,011</b>	<b>\$ 7,028,457</b>	<b>\$ 186,446</b>	<b>\$ 27,611,933</b>	<b>\$ 20,769,922</b>

Departmental

Finance

**Police Services**

**Statement of Revenue**

**June 30, 2019**

<b>Police Services Revenue</b>	<b>Year to date Assigned</b>	<b>3 Month Budget</b>	<b>3 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
4751 RECORDS INQUIRIES	\$ 30,884	\$ 35,000	\$ (4,116)	\$ 140,000	\$ 109,116
5151 FINES	77,272	68,750	8,522	275,000	197,728
<b>Total Revenue to date</b>	<b>\$ 108,156</b>	<b>\$ 103,750</b>	<b>\$ 4,406</b>	<b>\$ 415,000</b>	<b>\$ 306,844</b>

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Departmental

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Finance

**Fire Services**

**Statement of Expenditures**

**June 30, 2019**

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Fire Services Including EMO</b>					
6000 WAGES/SALARIES	\$ 1,281,342	\$ 1,476,719	\$ 195,377	\$ 5,906,876	\$ 4,625,534
6010 BENEFITS	272,454	287,524	15,070	1,150,094	877,640
6011 MISC. BENEFITS	26,998	26,912	(86)	108,112	81,114
6020 TRAINING/EDUCATION	21,259	21,427	167	217,200	195,941
6030 TRAVEL/CONFERENCES	13,398	12,500	(898)	65,900	52,502
6040 PROF MEM/DUES & FEES	6,768	3,784	(2,984)	12,272	5,504
6050 OFFICE SUPPLIES	2,750	3,025	275	12,100	9,350
6060 OFFICE EQUIPMENT	-	3,238	3,238	12,950	12,950
6080 ADVERTISING	890	1,338	448	5,350	4,460
6110 TELEPHONE/FAX	11,388	11,250	(139)	44,999	33,611
6120 PUBL./SUBSCRIPTIONS	-	675	675	2,700	2,700
6130 COMPUTER HARDWARE	8,349	3,507	(4,842)	11,507	3,158
6140 COMPUTER SOFTWARE	-	3,877	3,877	16,006	16,006
6150 MEETING EXPENSES	437	1,101	664	4,404	3,967
6170 PROMOTION	3,707	9,750	6,043	39,000	35,293
6180 COST RECOVERY	752	-	(752)	-	(752)
7000 HEAT	16,763	25,588	8,825	102,351	85,588
7010 ELECTRICAL	6,924	16,134	9,210	64,536	57,612
7020 WATER	2,329	10,237	7,908	25,407	23,078
7030 BLDG/FACILITY MAINT	13,076	15,932	2,856	63,729	50,653
7040 BLDG/FACILITY REPAIR	628	5,563	4,935	22,253	21,625
7060 BLDG/FACILITY RENOV	1,873	2,500	627	10,000	8,127
7500 VEH/EQUIP MAINT.	52,718	44,960	(7,758)	179,841	127,123
7505 GASOLINE/DIESEL	16,719	19,865	3,145	79,459	62,740
7510 VEH/EQUIP REPAIRS	6	1,000	994	4,000	3,994
7530 VEH/EQUIP REPLACEMENT	-	-	-	87,500	87,500
7550 VEH/EQUIP TOWING	-	500	500	2,000	2,000
7560 VEH/EQUIP GEN SUPPLY	3,017	4,000	983	16,000	12,983
8000 OPERATIONAL EQUIP	106,764	94,131	(12,633)	376,524	269,760
8010 OPERATIONAL MAT/SUPP	13,792	11,525	(2,266)	45,870	32,078
8020 MAINTENANCE EQUIP	5,439	13,150	7,711	52,599	47,160
8040 COMM EQUIPMENT LINES	1,614	-	(1,614)	-	(1,614)
8090 UNIFORMS/CLOTHING	22,164	21,319	(844)	85,277	63,113
8100 PROFESSIONAL SERVICE	9,402	2,135	(7,268)	8,538	(864)
8110 CONTRACTS/AGREEMENTS	17,911	22,879	4,968	91,514	73,603
8120 LEASES	25,910	32,232	6,322	128,929	103,019
8130 LICENSES/PERMITS	16,615	17,335	720	17,335	720
8150 GRANTS/SUBS TO ORG	876,481	875,502	(979)	1,741,490	865,009
8195 WATER SUPPLY & HYDR	1,769,596	1,769,096	(500)	7,076,384	5,306,788
<b>Total expended to date</b>	<b>\$ 4,630,233</b>	<b>\$ 4,872,207</b>	<b>\$ 241,974</b>	<b>\$ 17,891,006</b>	<b>\$ 13,260,773</b>

Departmental

Finance

Fire Services

Statement of Revenue

June 30, 2019

Fire Services Revenue	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
4776 PROV NS FIRE PROTECTION GRANT	\$ 40,059	\$ 40,059	\$ -	\$ 160,235	\$ 120,176
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	112,129	112,129	-	448,515	336,386
<b>Total Revenue to date</b>	<b>\$ 152,188</b>	<b>\$ 152,188</b>	<b>\$ -</b>	<b>\$ 608,750</b>	<b>\$ 456,562</b>

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Departmental

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Finance

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Planning / ByLaw / Fire Inspection</b>					
6000 WAGES/SALARIES	\$ 366,985	\$ 338,944	\$ (28,041)	\$ 1,355,777	\$ 988,792
6010 BENEFITS	74,710	69,958	(4,751)	279,833	205,123
6020 TRAINING/EDUCATION	3,415	5,500	2,085	22,000	18,585
6030 TRAVEL/CONFERENCES	22,002	17,250	(4,752)	31,000	8,998
6040 PROF MEM/DUES & FEES	1,177	1,875	698	7,500	6,323
6050 OFFICE SUPPLIES	1,482	4,875	3,393	19,500	18,018
6060 OFFICE EQUIPMENT	2,116	4,125	2,009	16,500	14,384
6080 ADVERTISING	3,617	6,125	2,508	24,500	20,883
6110 TELEPHONE/FAX	5,834	4,875	(959)	19,500	13,666
6120 PUBL./SUBSCRIPTIONS	-	325	325	1,300	1,300
6130 COMPUTER HARDWARE	1,968	3,625	1,657	10,500	8,532
6140 COMPUTER SOFTWARE	175	1,625	1,450	6,500	6,325
6150 MEETING EXPENSE	-	800	800	3,200	3,200
6170 PROMOTION	-	-	-	30,000	30,000
7130 DEMOLITIONS	348	348	-	120,000	119,652
8000 OPERATIONAL EQUIPMENT	2,893	8,250	5,357	33,000	30,107
8010 OPERATIONAL MAT/SUPP	-	1,000	1,000	4,000	4,000
8090 UNIFORMS / CLOTHING	-	2,125	2,125	8,500	8,500
8100 PROFESSIONAL SERVICE	(750)	3,500	4,250	50,000	50,750
8110 CONTRACTS/AGREEMENTS	96,600	96,600	0	421,400	324,800
8130 LICENSES/PERMITS	66,868	67,900	1,032	74,500	7,632
8135 REGULATORY FEES	3,899	3,500	(399)	41,000	37,101
8150 GRANTS /SUBS TO ORG	6,250	21,250	15,000	85,000	78,750
<b>Total expended to date</b>	<b>\$ 659,590</b>	<b>\$ 664,376</b>	<b>\$ 4,786</b>	<b>\$ 2,665,010</b>	<b>\$ 2,005,420</b>

Departmental

Finance

Engineering and Public Works Actuals to June 30, 2019 - Including Committed Items

REVENUE	Actual & Committed Y-T-D June 30, 2019	Budget Y-T-D June 30, 2019	Variance Y-T-D June 30, 2019	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	\$311,794	\$275,000	-\$36,794	\$1,117,500	-\$805,706	27.90%
SOLIDWASTE TIP FEES	\$638,848	\$600,000	-\$38,848	\$2,400,000	-\$1,761,152	26.62%
SOLIDWASTE COST RECOVERIES	\$0	\$0	\$0	\$300,000	-\$300,000	0.00%
SEWER PERMIT FEES	\$22,415	\$25,000	\$2,585	\$100,000	-\$77,585	22.41%
WATER UTILITY ADMIN FEE	\$1,237,877	\$1,237,878	\$0	\$4,951,510	-\$3,713,633	25.00%
<b>TOTAL PW REVENUES</b>	<b>\$2,210,935</b>	<b>\$2,137,878</b>	<b>-\$73,057</b>	<b>\$8,869,010</b>	<b>-\$6,658,075</b>	<b>24.93%</b>
<b>EXPENDITURES</b>						
ADMINISTRATION	\$865,526	\$887,256	\$21,730	\$4,506,923	\$3,641,397	19.20%
ENGINEERING	\$163,279	\$172,943	\$9,664	\$757,778	\$594,499	21.55%
CENTRAL DIVISION	\$1,548,507	\$1,558,084	\$9,577	\$7,324,613	\$5,776,106	21.14%
EAST DIVISION	\$1,488,732	\$1,548,828	\$60,096	\$6,677,089	\$5,188,357	22.30%
NORTH DIVISION	\$554,605	\$641,865	\$87,261	\$3,234,929	\$2,680,324	17.14%
SOLID WASTE	\$3,510,389	\$3,523,144	\$12,755	\$13,053,166	\$9,542,777	26.89%
MECHANICAL FLEET	\$905,527	\$923,816	\$18,289	\$3,872,765	\$2,967,238	23.38%
TRANSIT	\$1,161,409	\$1,126,471	-\$34,938	\$4,560,582	\$3,399,173	25.47%
QUALITY CONTROL	\$649,894	\$659,873	\$9,979	\$3,092,211	\$2,442,317	21.02%
<b>TOTAL PW EXPENDITURES</b>	<b>\$10,847,866</b>	<b>\$11,042,279</b>	<b>\$194,413</b>	<b>\$47,080,056</b>	<b>\$36,232,190</b>	<b>23.04%</b>

Signature: ORIGINAL SIGNED BY

Director of Engineering & Public Works

ORIGINAL SIGNED BY

Chief Financial Officer

	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Bylaw Revenue</b>					
5112 Vendor Licenses	\$ 6,500	\$ 3,625	\$ 2,875	\$ 14,500	\$ 8,000
5113 Animal Licenses	1,530	2,750	(1,220)	11,000	9,470
5114 Taxi Licenses	5,155	4,500	655	18,000	12,846
5115 Vending Machine Licenses	400	1,875	(1,475)	7,500	7,100
5301 Parking Meter Revenue	86,015	92,500	(6,485)	370,000	283,985
<b>Total Bylaw Revenue</b>	<b>\$ 99,600</b>	<b>\$ 105,250</b>	<b>\$ (5,650)</b>	<b>\$ 421,000</b>	<b>\$ 321,400</b>
<b>Development / Planning Revenue</b>					
5496 Mapping Sales	\$ 403	\$ 525	\$ (123)	\$ 2,100	\$ 1,698
5495 Other Sales	1,276	1,025	251	\$ 4,100	2,824
5101 Building Permits	71,449	50,000	21,449	\$ 200,000	128,551
5102 Subdivision Fees	14,740	10,000	4,740	40,000	25,260
<b>Total Develop / Planning Rev</b>	<b>\$ 87,868</b>	<b>\$ 61,550</b>	<b>\$ 26,318</b>	<b>\$ 246,200</b>	<b>\$ 158,332</b>
<b>Total Bylaw / Dev / Planning Revenue</b>	<b>\$ 187,468</b>	<b>\$ 166,800</b>	<b>\$ 20,668</b>	<b>\$ 667,200</b>	<b>\$ 479,732</b>

Departmental

Finance

**Facilities (C200, Statement of Expenditures  
County / Centennial Arenas)**

**June 30, 2019**

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 380,547	\$ 364,541	\$ (16,007)	\$ 1,458,162	\$ 1,077,615
6010 BENEFITS	68,460	67,120	(1,340)	268,480	200,020
6020 TRAINING	865	1,500	636	6,000	5,136
6030 TRAVEL/CONFERENCES	3,254	3,000	(254)	12,000	8,746
6040 PROF MEM/DUES & FEES	779	1,125	346	1,500	721
6050 OFFICE SUPPLIES	274	1,125	851	4,500	4,226
6060 OFFICE EQUIPMENT	1,108	500	(608)	2,000	892
6080 ADVERTISING	1,283	2,500	1,217	10,000	8,717
6100 COURIER	-	-	-	1,000	1,000
6110 TELEPHONE/FAX	5,107	4,750	(357)	19,000	13,893
6130 COMPUTER HARDWARE	482	625	143	2,500	2,018
6140 COMPUTER SOFTWARE	2,972	2,500	(472)	2,500	(472)
6150 MEETING EXPENSES	464	375	(89)	1,500	1,036
7000 HEAT	33,852	18,333	(15,519)	70,000	36,148
7010 ELECTRICAL	77,066	80,750	3,684	535,000	457,934
7020 WATER	6,032	10,125	4,093	40,500	34,468
7030 BLDG/FACILITY MAINT	25,932	20,625	(5,307)	82,500	56,568
7040 BLDG/FACILITY REPAIR	75,101	67,500	(7,601)	67,500	(7,601)
7080 PLANT MAINTENANCE	21,321	20,000	(1,321)	70,000	48,679
7110 SECURITY	17,607	19,250	1,643	77,000	59,393
7510 VEH/EQUIP REPAIRS	309	2,500	2,191	10,000	9,691
7540 VEH/EQUIP RENTAL	7,752	2,500	(5,252)	2,500	(5,252)
8000 OPERATIONAL EQUIPMENT	1,964	625	(1,339)	2,500	536
8010 OPERATIONAL MAT/SUPP	14,333	37,750	23,417	135,000	120,667
8040 COMM EQUIPMENT LINES	160	-	(160)	-	(160)
8050 COST OF SALES	137,277	140,000	2,723	560,000	422,723
8090 UNIFORMS/CLOTHING	1,318	2,125	807	8,500	7,182
8100 PROFESSIONAL SERVICE	-	-	-	10,000	10,000
8110 CONTRACTS/AGREEMENTS	4,084	11,875	7,791	47,500	43,416
<b>Total expended to date</b>	<b>\$ 889,702</b>	<b>\$ 883,619</b>	<b>\$ (6,083)</b>	<b>\$ 3,507,642</b>	<b>\$ 2,617,940</b>

Departmental

Finance

Facilities (C200,  
County /  
Centennial Arenas)

Statement of Revenue

June 30, 2019

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 52,818	\$ -	\$ 52,818	\$ 805,000	\$ 752,182
GL 5002 Public Skating	374	-	374	-	(374)
GL 5004 Arena Rental	-	-	-	170,000	170,000
GL 5005 Gym Rental	-	-	-	-	-
GL 5006 Canteen Sales	65,449	-	65,449	850,000	784,551
GL 5009 Major Events	15,621	80,000	(64,379)	125,000	109,379
GL 5010 Other Revenue	132,160	25,000	107,160	100,000	(32,160)
GL 5033 Program Equipment	8,607	2,500	6,107	10,000	1,393
GL 5034 Facility Rentals	38,597	2,500	36,097	-	(38,597)
GL 4808 Advertising Revenue	2,000	4,375	(2,375)	17,500	15,500
<b>Total Revenue To Date</b>	<b>\$ 315,627</b>	<b>\$ 114,375</b>	<b>\$ 201,252</b>	<b>\$ 2,077,500</b>	<b>\$ 1,761,873</b>

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Departmental

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Finance

**Parks and Grounds  
Operations**

**Statement of Expenditures**

**June 30, 2019**

Parks & Grounds	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 357,701	\$ 394,234	\$ 36,533	\$ 1,576,934	\$ 1,219,233
6010 BENEFITS	87,758	86,989	(769)	347,956	260,198
6011 MISC BENEFITS	795	450	(345)	2,500	1,705
6020 TRAINING/EDUCATION	-	350	350	10,000	10,000
6030 TRAVEL/CONFERENCES	1,459	3,705	2,246	12,750	11,291
6040 PROF MEM/DUES & FEES	-	100	100	200	200
6050 OFFICE SUPPLIES	152	405	253	2,100	1,948
6060 OFFICE EQUIPMENT	74	-	(74)	500	426
6080 ADVERTISING	-	-	-	300	300
6110 TELEPHONE/FAX	2,592	1,500	(1,092)	6,000	3,408
6130 COMPUTER HARDWARE	-	-	-	250	250
7000 HEAT	1,179	1,285	106	4,500	3,321
7010 ELECTRICAL	10,774	16,925	6,151	84,150	73,376
7020 WATER	2,492	5,230	2,738	23,052	20,560
7030 BLDG/FACILITY MAINT	3,222	1,900	(1,322)	5,000	1,778
7040 BLDG/VACILITY REPAIR	193	-	(193)	-	(193)
7060 BLDG/FACILITY RENOV	189	-	(189)	-	(189)
7110 SECURITY	-	-	-	7,350	7,350
7510 VEH/EQUIP REPAIRS	-	500	500	1,350	1,350
7530 VEH/EQUIP REPLACEMENT	-	-	-	25,000	25,000
7540 VEH/EQUIP RENTAL	-	1,300	1,300	15,000	15,000
8000 OPERATIONAL EQUIP	5,626	6,700	1,074	28,050	22,424
8010 OPERATIONAL MAT/SUPP	127,439	133,650	6,211	340,000	212,561
8020 MAINTENANCE EQUIP	23,147	4,100	(19,047)	32,640	9,493
8040 COMM EQUIP LINES (GPS)	2,349	-	(2,349)	-	(2,349)
8080 STREET LIGHTS	277	-	(277)	-	(277)
8090 UNIFORMS/CLOTHING	4,297	2,500	(1,797)	13,500	9,203
8100 PROFESSIONAL SERV	1,003	350	(653)	350	(653)
8110 CONTRACTS & AGRMNT	69,053	60,500	(8,553)	350,000	280,947
<b>Total expended to date</b>	<b>701,771</b>	<b>\$ 722,673</b>	<b>\$ 20,902</b>	<b>\$ 2,889,432</b>	<b>\$ 2,187,661</b>

Departmental

Finance

Buildings	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 337,095	\$ 345,859	\$ 8,764	\$ 1,383,437	\$ 1,046,342
6010 BENEFITS	80,361	75,607	(4,755)	302,426	222,065
6020 TRAINING/EDUCATION	352	3,332	2,980	10,000	9,648
6030 TRAVEL/CONFERENCES	420	200	(220)	2,500	2,080
6040 PROF MEM/DUES & FEES	-	-	-	100	100
6050 OFFICE SUPPLIES	26	600	574	2,000	1,974
6060 OFFICE EQUIPMENT	337	1,950	1,613	3,700	3,363
6110 TELEPHONE/FAX	2,867	1,963	(904)	8,150	5,283
6130 COMPUTER HARDWARE	-	1,650	1,650	4,000	4,000
6140 COMPUTER SOFTWARE	-	1,998	1,998	8,000	8,000
6150 MEETING EXPENSE	73	-	(73)	-	(73)
7000 HEAT	20,186	19,670	(516)	100,000	79,814
7010 ELECTRICAL	88,620	108,688	20,068	465,000	376,380
7020 WATER	4,107	4,580	473	22,700	18,593
7030 BLDG/FACILITY MAINT	7,249	13,790	6,541	41,000	33,751
7040 BLDG/VACILITY REPAIR	1,249	-	(1,249)	-	(1,249)
7060 BLDG/FACILITY RENOV	14,132	55,400	41,268	100,000	85,868
7070 BLDG/FACILITY RENTAL	47,629	44,802	(2,827)	178,328	130,699
7080 PLANT MAINTENANCE	-	4,625	4,625	18,500	18,500
7100 MAINT. TOOLS/EQUIP	1,677	2,880	1,203	3,500	1,823
7110 SECURITY	25,697	27,633	1,936	121,500	95,803
7540 VEH/EQUIP RENTAL	-	-	-	4,000	4,000
8000 OPERATIONAL EQUIP	936	850	(86)	3,950	3,014
8010 OPERATIONAL MAT/SUPP	31,442	34,925	3,483	105,500	74,058
8020 MAINTENANCE EQUIP	-	-	-	4,000	4,000
8040 COMM EQUIP LINES (GPS)	642	-	(642)	-	(642)
8090 UNIFORMS/CLOTHING	6	245	239	5,500	5,494
8100 PROFESSIONAL SERVICE	10,637	10,500	(137)	51,000	40,363
8110 CONTRACTS/AGREEMENTS	41,006	65,080	24,074	245,000	203,994
8150 GRANTS/SUBS TO ORG	15,000	15,000	-	60,000	45,000
<b>Total expended to date</b>	<b>\$ 731,748</b>	<b>\$ 841,826</b>	<b>\$ 110,078</b>	<b>\$ 3,253,791</b>	<b>\$ 2,522,043</b>

Departmental

Finance

Recreation Cultural Services

Statement of Expenditures

June 30, 2019

Recreation/Cultural Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	\$ 251,111	\$ 272,022	\$ 20,911	\$ 1,183,448	\$ 932,337
6020 TRAINING/EDUCATION	143	500	357	16,000	15,857
6030 TRAVEL/CONFERENCES	4,788	4,950	162	35,000	30,212
6040 PROF MEM/DUES & FEES	726	879	153	3,500	2,774
6050 OFFICE SUPPLIES	767	2,000	1,233	8,000	7,233
6060 OFFICE EQUIPMENT	598	708	111	8,000	7,402
6080 ADVERTISING	8,718	9,305	586	70,000	61,282
6110 TELEPHONE/FAX	2,918	2,750	(168)	11,000	8,082
6120 PUBL./SUBSCRIPTIONS	-	111	111	200	200
6130 COMPUTER HARD/SOFTWARE	2,972	3,133	161	7,000	4,028
7070 BLDG/FACILITY RENTAL	8,602	11,500	2,898	46,000	37,398
8000 OPERATIONAL MAT/SUPPLY	47,971	48,750	779	175,000	127,029
8025 COMMUNITY EVENTS	47,398	47,654	256	334,615	287,217
8150 SCHOLARSHIPS	20,000	20,000	-	20,000	-
8160 SPECIAL EVENTS & FESTIVALS	238,250	238,250	-	356,562	118,312
8170 OPERATING GRANTS POLICY	237,795	237,795	-	380,500	142,705
<b>Total expended to date</b>	<b>\$ 872,756</b>	<b>\$ 900,306</b>	<b>\$ 27,550</b>	<b>\$ 2,654,825</b>	<b>\$ 1,782,069</b>

Departmental

Finance

Recreation/Cultural Services	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
5034 FACILITY RENTALS	4,652	2,500	2,152	10,000	5,348
<b>Total Revenue To Date</b>	<b>\$ 4,652</b>	<b>\$ 2,500</b>	<b>\$ 2,152</b>	<b>\$ 40,000</b>	<b>\$ 35,348</b>

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Departmental

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Finance

First Quarter Period Report (April 1st, 2019 to June 30th, 2019)

Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending June 30th, 2019

Revenue	Actual June 30th, 2019	Budget June 30th, 2019	Variance June 30th, 2019	Total Annual Budget 2019-2020
Operating:				
Metered Sales	4,740,006	4,765,063	(25,056)	19,060,251
Public Fire Protection	1,769,596	1,769,596	(0)	7,078,384
Interest on Overdue Accounts	120,082	87,500	32,582	350,000
Other Operating Revenue	63	17,750	(17,687)	71,000
	<u>6,629,748</u>	<u>6,639,909</u>	<u>(10,161)</u>	<u>26,559,635</u>
Total Operating Revenue				
Expenditures				
Operating Expenses				
Source of Supply	90,373	130,375	40,002	521,500
Power and Pumping	457,173	529,850	72,677	2,119,400
Water Treatment	942,964	928,666	(14,298)	3,714,663
Transmission & Distribution	1,043,296	1,191,443	148,147	4,765,772
Administration & General	570,748	761,971	191,223	3,047,883
Depreciation	1,002,570	1,033,055	30,485	4,132,220
Taxes	246,694	593,002	346,308	2,372,007
	<u>4,353,819</u>	<u>5,168,362</u>	<u>814,543</u>	<u>20,673,445</u>
Total Operating Expenses				
Operating Profit/(Loss)	<u>2,275,929</u>	<u>1,471,547</u>	<u>804,382</u>	<u>5,886,190</u>

First Quarter Period Report (April 1st, 2019 to June 30th, 2019)

Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending June 30th, 2019

	Actual June 30th, 2019	Budget June 30th, 2019	Variance June 30th, 2019	Total Annual Budget 2019-2020
<b>Non Operating Revenue</b>				
Debt Charge Income	-	-	-	-
Interest Income	-	-	-	-
Amortization of Deferred Capital contribution	(71,793)	-	(71,793)	-
Total Non Operating Revenue	(71,793)	-	(71,793)	-
<b>Non Operating Expenses</b>				
Short term interest charges	35,302	35,302	-	141,207
<b>Debt Charges</b>				
Principal	891,125	891,125	0	3,564,500
Interest	337,121	337,121	(0)	1,348,483
Amortization of Debt Discount	8,136	8,000	(136)	32,000
Capital Expenditures out of operations	37,500	37,500	-	150,000
Total Non Operating Expenses	1,309,184	1,309,048	(136)	5,236,190
<b>Non- Operating Profit/(Loss)</b>	<b>(1,380,977)</b>	<b>(1,309,048)</b>	<b>(71,929)</b>	<b>(5,236,190)</b>
TOTAL UTILITY REVENUES (OPERATING & NON-OPERATING)	6,557,955	6,639,909	(81,954)	26,559,635
TOTAL UTILITY EXPENSES (OPERATING & NON-OPERATING)	5,663,003	6,477,410	814,406	25,909,635
<b>CBRM WATER UTILITY PROFIT/(LOSS)</b>	<b>894,952</b>	<b>162,499</b>	<b>732,453</b>	<b>650,000</b>

Prepared by Amanda R. Carroll  
 Review by \_\_\_\_\_  
 Date \_\_\_\_\_

## Port of Sydney Development Corporation

Income Statement for 3 Month Period Ended June 30, 2019

	This Year Actual	This Year Budget	Variance to Budget	Annual Budget
Wharfage & Berthage	109,390.40	101,107.05	8,283.35	553,384.64
Event Revenue	94,572.17	85,653.41	8,918.76	73,100.00
Miscellaneous Revenue	15,317.86	15,991.24	(673.38)	4,300.00
Storage & Rental	70,113.57	67,326.85	2,786.72	289,927.21
Passenger tax	128,662.50	121,053.60	7,608.90	1,172,691.45
Security/Traffic Control	51,405.67	43,251.26	8,154.41	264,435.64
Government Grants	12,719.92	42,400.00	(29,680.08)	153,900.00
Craft Market Revenue	6,443.48	9,780.00	(3,336.52)	83,545.00
	<u>488,625.57</u>	<u>385,456.36</u>	<u>103,169.21</u>	<u>2,595,283.94</u>
Wages and Salaries	223,859.78	233,359.80	(9,500.02)	931,041.18
Professional Fees	24,498.07	25,300.00	(801.93)	80,800.00
Advertising & Promotions	23,924.66	26,800.00	(2,875.34)	59,155.00
Cruise Activities	11,361.81	27,550.00	(16,188.19)	59,595.00
Dues & Membership Fees	10,967.08	12,897.00	(1,929.92)	39,176.00
Event Expense	6,063.65	3,530.00	2,533.65	7,775.00
Insurance	20,292.22	20,990.00	(697.78)	84,960.00
Interest & Bank Charges	1,758.95	1,650.00	108.95	6,870.00
Office & Admin	33,591.71	76,561.00	(42,969.29)	94,555.00
Office Rent	13,080.00	13,080.00	-	52,320.00
Miscellaneous Expense	86.00	1,200.00	(1,114.00)	4,800.00
Repairs & Maintenance	82,862.80	321,157.00	(238,294.40)	426,428.00
Repairs- JHCP	23,514.60	73,000.00	(49,485.40)	73,000.00
Travel	3,747.10	13,840.00	(10,092.90)	43,630.00
Utilities	40,396.43	42,834.00	(2,437.57)	206,584.00
Bad Debt Expense	-	500.00	(500.00)	1,500.00
Security Expense	34,341.55	56,747.30	(22,405.75)	217,696.20
Leasehold Improvements	1,430.03	11,500.00	(10,069.97)	11,500.00
Marketing - other	12,500.00	-	12,500.00	-
	<u>568,276.24</u>	<u>962,496.10</u>	<u>(394,219.86)</u>	<u>2,401,385.38</u>
	(79,650.67)	(577,039.74)	497,389.07	193,898.56
Less Amortization	(87,500.01)	(87,500.01)	-	(350,000.00)
Net Income (Loss)	<u>(167,150.68)</u>	<u>(664,539.75)</u>	<u>497,389.07</u>	<u>(156,101.44)</u>

