

**Cape Breton Regional Municipality**

**General Committee Meeting**

**AGENDA**

**TUESDAY, OCTOBER 6<sup>TH</sup>, 2015**

**10:00 A.M.**

*Note start time*

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



# Cape Breton Regional Municipality

## General Committee Meeting

Tuesday, October 6<sup>th</sup>, 2015

10:00 a.m.

### **AGENDA ITEMS**

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#### Roll Call

1. **APPROVAL OF MINUTES: (Previously Distributed)**
  - General Committee – September 1<sup>st</sup>, 2015
  
2. **DELEGATION:**
  - 2.1 **Strengthening Community Transportation in CBRM:** Community Transportation Working Group Spokesperson, Eric Leviten-Reid, Community Organizer, New Dawn Enterprises (See page **6**)
  
3. **BUSINESS ARISING:**
  - 3.1 **Fire & Emergency Services Committee September 2<sup>nd</sup>, 2015:**
    - a) **Costing Analysis of TMR System and Budgetary Implications of Providing Additional Radios to Volunteer Fire Departments:** John MacKinnon, Director of Technology (See page **13**)
  
4. **PLANNING ISSUES:**
  - 4.1 **Approval to Advertise:**
    - a) **Zoning Amendment Application 1012 - Art Mullins, Woodland Timber Mart, 35 Ryan Street, Glace Bay (PID # 15437510):** Rick McCready, Senior Planner (See page **32**)

Continued...

**General Committee Meeting Agenda**  
**October 6<sup>th</sup>, 2015**  
**(Continued)**

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**PLANNING ISSUES (Cont'd):**

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

- a) **Should CBRM Consider Amending Its Municipal Planning Strategy and Land Use Bylaw to Allow 2 Businesses to Relocate to Archibald Avenue, North Sydney – Case 1015:** Rick McCready, Senior Planner (See page **40**)

**5. CORPORATE SERVICES ISSUES:**

**5.1 Action Plan for Downtown Sydney:** Rick McCready, Senior Planner (See page **44**)

**5.2 New Waterford Urban Center – Land Purchase PID 15475262:** Bill Murphy, Director of Recreation, Parks & Grounds, Buildings & Facilities (See page **47**)

**5.3 Proposed Changes to the NS Municipal Elections Act:** Deborah Campbell, Municipal Clerk (See page **52**)

**5.4 Proposed Amendments to Policy RC4 Committees:** Deborah Campbell, Municipal Clerk (See page **56**)

**6. PUBLIC SERVICES ISSUE:**

**6.1 An Update on Proposed Amendments to the Solid Waste Resource Management Regulations:** Francis Campbell, Manager of Solid Waste (See page **78**)

**7. PROTECTIVE SERVICES ISSUE:**

**7.1 Dangerous & Unsightly Premises (DUP) Statistical Complaint Report - August 29, 2015 – October 1, 2015:** Paul Burt, Manager Building, Planning & Licensing Laws (See page **82**)

**For Information Only.**

**Continued...**

**General Committee Meeting Agenda**  
**October 6<sup>th</sup>, 2015**  
**(Continued)**

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8. **FINANCIAL STATEMENTS:** Marie Walsh, Chief Financial Officer
- a) **2014-15 Year End Departmental and Summary (March 31, 2015)**  
(See page **88**)
- b) **August 31, 2015** (See page **114**)
- Corporate
  - Protective Services:
    - EMO
    - Fire Services
  - Public Services:
    - Engineering & Public Works
    - Recreation
    - Water Utility
  - Planning
  - Police

**ADJOURNMENT**

*Special Council Meeting to follow.*

Eric Leviten-Reid  
32 Rigby Road  
Sydney, Nova Scotia B1P 4T3  
Tel – 902-567-5952  
E-mail – [eleviten-reid@bellaliant.net](mailto:eleviten-reid@bellaliant.net)

**September 15, 2015**

**To: Deborah Campbell, CBRM Clerk**

**Subject: Community Transportation -Agenda Request  
(General Committee Meeting, Oct 6, 2015)**

Dear Ms. Campbell:

I am writing on behalf of the Community Transportation Working Group to request that we be included on the agenda for Municipal Council's General Committee meeting on October 6, 2015.

The Community Transportation Working Group grew out of a public forum organized by Community Transit Nova Scotia to explore the challenges and opportunities of community transportation in CBRM. A number of Council members attended this forum which was held in October 2014.

The Working Group was formed to follow up on these discussions and design a process for engaging stakeholders in constructive initiatives to strengthen community transit in CBRM. It consists of individuals and organizations with a strong interest in this issue, including Councillor Eldon MacDonald, Mike MacKeigan (Manager, CBRM Utilities Administration), Rick McCready (CBRM Senior Planner) as well as representatives from ACAP Cape Breton, Public Health, Community Health Boards and New Dawn Enterprises.

The group has been meeting since January of this year. We have designed a process of action-oriented dialogue to raise community awareness and support for community transportation, identify specific ideas for strengthening our community transportation system and engage key stakeholders in specific initiatives. We would like to provide Mayor and Council with a brief overview of the process and seek their endorsement for this initiative.

Our intention is to prepare a brief PowerPoint presentation which we would send to you in advance of the October 6 meeting.

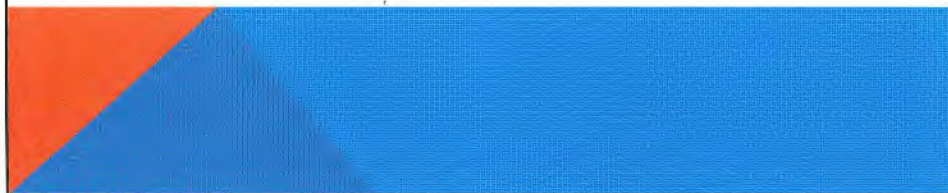
We look forward to attending the meeting. Please let me know if it will be possible to include us on the agenda.

**Eric Leviten-Reid**



## **PURPOSE OF PRESENTATION**

1. Inform Mayor and Council
2. Seek endorsement
3. Receive and review final report (February, 2016)



## BACKGROUND

*Community Transit Nova  
Scotia Forum  
(October 2014)*

### Key Findings:

- Significant need for community transportation
- Substantial practical challenges
- Need for new ideas and partnerships

## COMMUNITY TRANSPORTATION WORKING GROUP

- ❖ Aron Ashton (Public Health)
- ❖ Margie Gillis (Carmel Centre)
- ❖ Reg Johnson (East Cape Breton Community Health Board; CTNS)
- ❖ Susan King (ACAP-Cape Breton; Central Cape Breton Community Health Board)
- ❖ Eric Leviten-Reid (New Dawn Enterprises)
- ❖ Eldon MacDonald (CBRM)
- ❖ Mike MacKeigan (CBRM)
- ❖ Rick McCready (CBRM)

## OUR PURPOSE

*Identify realistic ways to preserve and enhance community transportation in CBRM.*

### Community Transportation

- Public and community transit that provides a variety of mobility services to the general public in shared vehicles.
  - Public transit
  - Handi-Trans
  - Car sharing
  - Car co-ops
  - Other

## OUR ROLE

*To develop and guide a process of action-oriented community dialogue to achieve four main goals:*

1. Build public understanding and support
2. Generate practical ideas
3. Foster collaborative action
4. Influence provincial government funding programs.

## OUR PROCESS

1. Study Circles
2. Health Impact Assessment
3. Stakeholder Forum
4. Summary Report to CBRM

## STUDY CIRCLES

### Purpose:

*Engage residents in thoughtful discussion to generate practical ideas for improving community transportation*

- A group of 8 to 12 people who meet regularly to explore an important public issue and bring forward practical suggestions
- 6 groups (2 each from East, Central and North CBRM)
- 2 sessions each
- At least one rural community
- On-line discussion group

## HEALTH IMPACT ASSESSMENT

### Purpose:

*Understand more fully the impact that access to adequate transportation has on people's health*

- Firsthand experience through study circles, review of case studies and analysis of local data
- Public Health

## STAKEHOLDER FORUM

### Purpose:

*Secure the support of key stakeholders in moving forward practical strategies to improve community transportation*

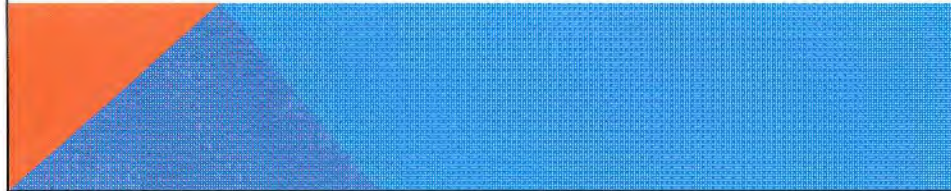
- A gathering of key stakeholders to consider specific directions for action
- CBRM, CBU, NSCC, CBVRSB, Business, Health, Community

## REPORT TO CBRM AND PROVINCE

### Purpose

*Provide input to Council as part of its budget deliberations in February-March, 2016 and forward report to provincial government representatives*

- A summary report based on the study circles, health impact assessment and stakeholder forum, including recommendations.
- February, 2016



## RESOURCES

Cash Costs	
Meeting Expenses	\$1,500
Participant Costs	\$2,000
Promotion	\$500
<b>TOTAL</b>	<b>\$5,000</b>
Financial Contributions	
CBRM	\$3,000
New Dawn	\$1,000
Community Health Boards	\$1,000
<b>TOTAL</b>	<b>\$5,000</b>
In-kind Contributions	
Working Group	Regular planning meetings
New Dawn Enterprises	Up to 2 days per week
Public Health	Up to 2 days per week
ACAP-Cape Breton (Youth Intern Partnership)	Up to 5 days per week

**CBRM**

**M·E·M·O**

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320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902 563 0839

**To:** Mayor and Council  
**Date:** October 2, 2015  
**Subject:** Update on Meeting with Volunteer Fire Chiefs on TMR Radios

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Based on a motion approved at the September 2nd, 2015 Fire and Emergency Services Committee, a meeting took place with Volunteer Fire Chiefs on September 9th, 2015. There were approximately 35 in attendance that included Volunteer Chiefs, their Deputies, councillors and subject matter experts, including CBRM staff.

This meeting provided a forum for the Volunteers to voice their concerns and discuss issues around the CBRM implementation of TMR. The discussions were lively but respectful. As a result, all sides left the meeting with a better understanding of the issues and commitment to an acceptable solution. It was requested that Fire Services provide each volunteer department with an individual letter (attached) indicating how many TMR radios they require and a requirement to sign off on the allocation. The number of radios included in each letter was the same number as was presented at the September 2<sup>nd</sup> meeting of Fire and Emergency Services.

To date, 31 of 34 departments have officially signed off and agreed on the number of TMR radios identified by Fire Services. Two (Birch Grove and Donkin) have verbally signed off on the number, and Fire Services is in the process of contacting Christmas Island to confirm they are in agreement with the Fire Services plan.

**ORIGINAL SIGNED BY**

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**John MacKinnon, P.Eng.**  
Director of Technology



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To: Albert Bridge Fire Chief  
Subject: TRUNK MOBILE RADIO (TMR)  
Date: September 9, 2015  
Distribution: Deputy Mayor George MacDonald; John MacKinnon Dir. Technology

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The goal of The Cape Breton Regional Fire Service Administration is to provide our Volunteer Fire Departments with the necessary communication resources to perform their duties in a safe, efficient and effective manner.

Recently the CBRM Communication Centre migrated to TMR2 and this coincided with the provincially sponsored seed program. The seed program provided four TMR2 portable radios and up to five mobile TMR units. The original intent was to use the seeded radios for command communications between the fire service and the Communications Centre. Allowing inbound VHF communication with the Communication Centre via VHF was deemed unacceptable due to an Occupational Health and Safety review as it posed risks to both the volunteers and Comm. Centre operators in the event that a VHF communication was inadvertently missed due to the number of channels and quality of signal. Dispatch was however able to provide outbound communication tone and voice for the pagers and also to the radios until acknowledgement; at which point there would be a requirement to switch to TMR2 for command, this use of VHF was a short term solution. Because of the VHF restriction, discussions ensued with the Chiefs' Association to determine how many TMR2 units would be required to ensure the command function could be accomplished. The Chiefs', at a regular meeting, suggested that four more TMR2 units would be minimally required to enable command.

The concept of the "Full TMR2" integration model was a result of further consultation with the Chiefs Association Executive and Fire Administration; with the understanding that paging would remain on the VHF network. In order to entertain full TMR2 integration there was a need to logically tie radios to tactical functions. The Chiefs' Executive along with Fire Administration put together a matrix indicating radio requirements for a full integration model. It was further recognized that this matrix was not a panacea and would require further adjustment as we move through deployment.

With the implementation and migration to TMR, the question has become, "Should Fire Departments have full TMR2 implementation or a TMR2 VHF hybrid model?" The hybrid would have VHF paging, TMR2 acknowledgement, and command functions with VHF simplex fire tactical operations. It is quite evident from our various meetings and resulting discussions that our fire departments, including our Hazmat Team, have differing opinions.



Communications requires a uniform approach. Fire and emergency services need to operate in a safe, effective and efficient environment. When automatic and mutual aid are involved, all departments must have a common communication protocol. A mix of TMR and VHF on the tactical fire ground would create a very confusing, unstable and unsafe tactical scene.

Considering the information available and in consultation with the Chief's Association Executive we are recommending Full TMR2 Integration.

**Full Integration** Provides TMR2 for command and fire and emergency service tactical requirements. Dispatch will handle both inbound and outbound communications. Command will handle assignments, and possible mayday events can be broadcast to both command and the Comm Centre.

Possible Occupational Health and Safety issues arising from a TMR2-VHF mix:

- a. A combination or simultaneous inbound VHF and TMR2 communications to the dispatch centre cannot be handled in a safe and consistent manner.
  - i. Mayday events will be monitored by the comm centre using TMR2 however, using VHF these events will not be monitored.
- b. On scene tactical operations using a mix of TMR/VHF communications would be unsafe.
- c. Interoperability during emergencies with VHF between fire groups is restricted and mostly unavailable. TMR2 allows full interoperability.

**Note:** With full integration fire and emergency service departments can still use VHF radios in simplex mode for local response where automatic/mutual aid is not a factor, for example grass fires.

The numbers of TMR2 portable units including the provincially seeded radios is based on required tactical operations. Numbers recommended for your department are:

Department	BASE STATION	Command	Safety	Pumper	Pumper	Tanker	Aerial	Boat Rescue	Light Rescue	Spare	Totals
Albert Bridge	1	2	1	4		2		2			12

Chris March, BBA  
Deputy Chief, Volunteer Support  
Fire & Emergency Services  
Cape Breton Regional Municipality



320 Esplanade  
Sydney, Nova Scotia  
B1P7B9  
Telephone 902.563.5140  
Fax: 902.564.0481

To summarize, with full TMR2 migration, departments will be in a position where they meet the objective of communicating with the Comm. Centre while conducting safe, unified and required protocol tactical fire ground operations. In addition, all departments will be communicating on the same bandwidth enabling them to execute required blended tactics during mutual/automatic aid.

The VHF on scene communications also remains an option for volunteer departments who wish to do so when performing emergency responses that do not require mutual/automatic aid.

Please sign to acknowledge your agreement with the matrix of recommended radios for communication requirements and return to Marian Peach on or before Tuesday September 22, 2015. To reiterate through ongoing evaluation we understand that there may be additions in the future.

Fraternally,

Chris March, BBA  
Deputy Chief, Volunteer Support

\_\_\_\_\_  
Signature Fire Department Chief or Delegate

Remarks: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

- **Costing Analysis of TMR System and budgetary implications of providing additional radios to Volunteer Fire Departments** (Addendum - referral from September 1, 2015 General Committee meeting)
- 6. **Additional CBRM Volunteer Fire Department TMR Communication Resources**
- 7. **Provision of additional radios to Volunteers for “Fully Integrated” TMR System**

The Chair noted that these three items are intertwined and asked the Director of Technology to begin with the addendum, noting that items 6 and 7 on the agenda will be dealt with jointly by the Deputy Chief - Volunteer Support and the Technology Director.

Mr. John MacKinnon, Director of Technology, advised that his presentation will begin with the budget numbers for the 10 year contract, followed by the rationale used by the fire department to determine the number of TMR radios required by the Volunteer Departments, ending with a discussion regarding the technology. Mr. MacKinnon also noted that, as requested by a member of the Committee, a demonstration of the two radios (VHF and TMR) will be provided to give a sense of quality and sound.

Mr. MacKinnon then provided a Power Point Presentation (*copy on file in the Clerk's Office*), which included:

- Detailed Yearly Costing, including Principal and Interest on Capital Equipment,
- 10 Year Forecast - TMR System
- Rationale for determination of New Radios
- Required Volunteer TMR Radios
- Details on Individual Department and Rational for Required Radio Count
- Cost of Additional Radios.

Mr. Chris March, Deputy Chief - Volunteer Support, then demonstrated the VHF and the TMR radio systems by paging the CBRM Dispatch Command Centre. The VHF radio appeared to have a lot of feedback and it was very difficult to understand the dispatcher, however the TMR system was very clear with no feedback.

With the consent of the Committee, the Chair invited the Fire Chiefs in attendance to speak regarding this issue:

**Mr. Lloyd MacIntosh, Fire Chief North Sydney Fire & Rescue**, addressed the Committee, highlighting the following: (*speaking notes on file in Clerk's Office*)

- An overview of the North Sydney Fire Department
- How the changes in radio equipment affect North Sydney Fire Department
- Safety of the firefighters is the number one priority
  - More radios needed

**Mr. Lloyd MacIntosh (cont'd)**

- North Sydney Fire Department currently using both VHF and TMR systems  
Technical difficulties with pagers:
  - Calls have gone unanswered
  - Pages in some cases inaudible
  - The effective coverage area seems to have been reduced.

**Mr. John Chant, Fire Chief Glace Bay Fire Department**, addressed the Committee, highlighting the following: *(Notes on file in Clerk's Office)*

- Changes over the past 20 years at the Department
- VHF vs. TMR radio system
- Poor communication with other agencies using the TMR2 system
- Pagers used in fire service do not have the ability to be activated by the new TMR2 system
- More radios needed
- Who replaces radios that are destroyed in fires?
- VHF system is working well for now.

Chief Chant also provided a demonstration on how the various radios are used with their turnout coats.

**Mr. George Muise, EMO Nova Scotia**, advised the Committee that the intent of the Province was not to replace VHF with TMR2; their intent was to replace TMR1 with the TMR2 system. He noted that the decision to migrate to the TMR2 system from VHF was a CBRM decision. He also clarified that VHF is a frequency and the VHF pager system will be maintained.

During the discussion, Deputy Chief March explained that the VHF radios will be maintained by CBRM as command requires two radios. It was then suggested by Committee members that before going forward with this issue to Council, a meeting with the Volunteer Fire Chiefs should be convened to obtain their concerns. However it was pointed out that CBRM has the TMR system now and there is no going back.

The following motion was then put forth;

**Motion:**

Moved by Councillor Doncaster, seconded by Councillor Cormier, that the Director of Fire and Emergency Services and the Committee Chair be requested to arrange a meeting within the next two weeks (i.e. before the September 15<sup>th</sup> Council meeting), with invitations to the CBRM Career and Volunteer Fire Departments (Fire Chiefs, Deputy Fire Chiefs, or a delegate), to put forward their needs in terms of the TMR system, as well as other technology, and report back to Council so that budget requirements can be determined. The invitation should also be sent to the Chief of Police, Deputy Police Chief (or delegate) and all members of Council.

**Motion Carried.**

**Costing Analysis of TMR System and Budgetary Implications of Providing Additional Radios to Volunteer Fire Departments:**

**Motion:**

Moved by Councillor Saccary, seconded by Councillor Detheridge, that the Costing Analysis of TMR System and Budgetary Implications of Providing Additional Radios to Volunteer Fire Departments presentation be referred to the Fire and Emergency Services Committee Meeting to be held on September 2, 2015.

**Motion Carried.**

# **ISSUE PAPER**

August 27, 2015

To: CBRM Council

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## **Costing Analysis of TMR System and budgetary implications of providing additional radios to Volunteer Fire Departments**

### **BACKGROUND:**

The CBRM embarked on very ambitious project to replace the antiquated VHF radio system for first responders with a new "state of the art" Province of Nova Scotia Trunked Mobile Radio (TMR) system. Council approved the project in the 2014-15 Capital Budget. There were a number of compelling reasons for migrating to TMR and they include:

- The current VHF system was "end of life" and required replacement
- The coverage of the VHF network and signal quality was causing OH&S issues with the Police
- Lack of interoperability with other first responder agencies such as EHS, RCMP, EMO

The need to upgrade the radio system in the CBRM was apparent at least 3 - 5 years ago. The current equipment was "end of life" as well as the signal quality degraded to the point where it was becoming an officer safety issue. There was very little investment in the radio network during these years as we did not want to "throw out good money after Bad" until a final decision was made.

The CBRM researched what was necessary to upgrade the exiting network to resolve the signal quality problems. It was estimated 3 new towers were likely required at approximately \$250K each and the existing 7 towers would require improvements to both the infrastructure and equipment. While our review was taking place, we were watching the province and trying to understand what their plans were for the replacement of the TMR1 network.

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**Issue Paper to CBRM Council  
Approval of TMR Support Services and Network Radio Access Agreement  
with Bell**

August 12, 2015

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The Province came out with a plan to replace the TMR1 system with TRM2 and agreed to "seed" the Volunteer Fire Departments 4 portable radios each and up to 6 mobiles for their vehicles with no airtime charges. This was a cost of over \$550,000 and over \$30,000/ year in airtime they provided to the volunteers for free. This effectively turned the scale in favour of the CBRM migrating to TMR given the additional benefits of encryption and inoperability.

**ISSUE**

**Total Yearly Costing Analysis and 10 Year Forecast**

An analysis of the total costs was conducted and the details are available in Appendix A of this paper. The increase in network costs for year 1 is \$47,000 but there is a steady decrease down to \$21,000 in year 10 because of the increase maintenance costs for VHF. However, overall there is a savings in operations when you include the principle and interest costs as the capital cost of VHF are significantly higher. Total savings over 10 years is \$900,000.

When you add the fully integrated volunteer radios, the yearly operating costs increase by \$77,000 including principle and interest. This still provides a savings over the 10 years of \$600,000+.

**Budgetary Implications of Providing Sufficient Portable Mobile Radios to all Volunteer Fire Departments**

The Department of Fire Services will be presenting the details and rational the number of required volunteer radios at the next Fire Services committee. For purpose of this exercise, the maximum number was used.

**RECOMMENDATION:**

It is my recommendation to approve the TMR Support Services and Network Radio Access Agreement from BELL MOBILITY INC for a term of ten years and that the Mayor and Clerk be authorized to execute on behalf of CBRM.

**ORIGINAL SIGNED BY**

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**John MacKinnon, P.Eng.  
Director of Technology  
CBRM**

Appendix A - Yearly VHF Vs. TMR costs to the CBRM including Equipment Depreciation

Operating	VHF		Capital	TMR
	Yearly	Total		
Police Radio Access	n/a			Yearly \$75,180
Career Fire Radio Network Access	n/a			\$11,880
Volunteer Fire Radio Network Access	n/a			\$29,520
Radio Maintenance	\$12,909			\$12,909
Comm. Centre/ Dispatch Support*	\$35,000			\$60,000
Police Encryption Support*	\$20,000			n/a
Radio Installs	\$5,000			\$5,000
Towers Maintenance and Repair	\$100,000			\$30,000
	<b>Total</b>	<b>\$172,909</b>		<b>Total</b> <b>\$224,489</b>
<b>Principle and Interest on Capital Cost</b>			<b>Capital</b>	
Police Radios	\$50,470		\$700,000	\$72,100
Fire Radios	\$6,180		\$100,000	\$10,300
Volunteer Radios (10 years)*	\$53,642		\$460,000	\$47,380
Encryption Server (10 years)	\$36,050			\$0
New towers and upgrade (15 year amm)	\$61,800			\$0
New equipment upgrade (10 year amm.)	\$41,200			\$0
Existing tower infrastructure (15 year amm.)	\$51,500		\$200,000	\$20,600
Exiting equipment (10 year amm.)	\$51,500		\$200,000	\$20,600
<b>Total Yearly Expense for Radios</b>	<b>Total</b>	<b>\$352,342</b>		<b>Total</b> <b>\$170,980</b>
	<b>Yearly Total</b>	<b>\$525,251</b>		<b>Yearly Total</b> <b>\$395,469</b>

Total Volunteer Radios

\*TMR - 250 from PNS, 246 from CBRM = 496 new Radios

\*VHS - approx. 75 % of radios are not digital so the CBRM would need to purchase 372 radios for Volunteers

Cost of the digital VHF Radios for Fire would slightly cheaper then TMR

**Appendix B - "Fully Integrated" TMR System - 10 Year Forecast**

<b>"Fully Integrated" TMR System</b>		2015-16 (7 months)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	10 Year Totals
Line												
1	Police Radios network access (179 radios @ 35/month)	\$43,855	\$75,180	\$75,180	\$75,180	\$75,180	\$75,180	\$75,180	\$75,180	\$75,180	\$75,180	\$720,475
2	Fire Career (33 radios @ 30/month)	\$6,930	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$11,880	\$113,850
3	Police/Fire Radio Maintenance	\$7,530	\$12,909	\$12,909	\$12,909	\$12,909	\$12,909	\$12,909	\$12,909	\$12,909	\$12,909	\$123,711
4	Radio Installs	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,534	\$50,796
5	Dispatch support	\$32,667	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$536,667
6	Fire VHF Paging Tower maintenance	\$20,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$324,773
7	<b>Yearly Total Operational (TMR)</b>	<b>\$110,982</b>	<b>\$190,969</b>	<b>\$192,019</b>	<b>\$193,101</b>	<b>\$194,214</b>	<b>\$195,362</b>	<b>\$196,544</b>	<b>\$197,761</b>	<b>\$199,015</b>	<b>\$200,306</b>	<b>\$1,870,272</b>

<b>Currently</b>		2015-16 (7 months)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	10 Year Totals
8	Tower Maintenance	\$51,800	\$91,464	\$94,208	\$97,034	\$99,945	\$102,944	\$106,032	\$109,213	\$112,489	\$115,864	\$980,992
9	Radio Maintenance	\$25,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$329,773
10	Comm Centre support and Equipment	\$10,000	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$14,329	\$14,758	\$15,201	\$131,909
11	Current TMR1 Radios ~ 30 radios	\$6,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$96,500
12	<b>Total</b>	<b>\$93,300</b>	<b>\$143,464</b>	<b>\$147,468</b>	<b>\$151,592</b>	<b>\$155,840</b>	<b>\$160,215</b>	<b>\$164,721</b>	<b>\$169,363</b>	<b>\$174,144</b>	<b>\$179,068</b>	<b>\$1,539,175</b>

13	<b>Difference (without volunteer radios)</b>	<b>\$17,682</b>	<b>\$47,505</b>	<b>\$44,551</b>	<b>\$41,509</b>	<b>\$38,375</b>	<b>\$35,147</b>	<b>\$31,822</b>	<b>\$28,398</b>	<b>\$24,871</b>	<b>\$21,238</b>	<b>\$331,097</b>
14	Volunteer Fire Radio Access (246 radios @ 10/month)	\$16,380	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520	\$282,060
15	<b>Difference (with Volunteer Radios)</b>	<b>\$34,062</b>	<b>\$77,025</b>	<b>\$74,071</b>	<b>\$71,029</b>	<b>\$67,895</b>	<b>\$64,667</b>	<b>\$61,342</b>	<b>\$57,918</b>	<b>\$54,391</b>	<b>\$50,758</b>	<b>\$613,157</b>

16	Yearly Savings on Principle and Interest	\$70,456	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$1,231,456
17	<b>Overall TMR Savings (without Volunteer Radios)</b>	<b>\$52,774</b>	<b>\$81,495</b>	<b>\$84,449</b>	<b>\$87,491</b>	<b>\$90,625</b>	<b>\$93,853</b>	<b>\$97,178</b>	<b>\$100,602</b>	<b>\$104,129</b>	<b>\$107,762</b>	<b>\$900,359</b>
18	<b>Overall TMR Savings (with Volunteer Radios)</b>	<b>\$36,394</b>	<b>\$51,975</b>	<b>\$54,929</b>	<b>\$57,971</b>	<b>\$61,105</b>	<b>\$64,333</b>	<b>\$67,658</b>	<b>\$71,082</b>	<b>\$74,609</b>	<b>\$78,242</b>	<b>\$618,299</b>

Chris March, BBA  
Deputy Chief, Volunteer Support  
Fire & Emergency Services  
Cape Breton Regional Municipality




320 Esplanade  
Sydney, Nova Scotia  
B1P7B9  
Telephone 902.563.5140  
Fax: 902.564.0481

## Issue Paper

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**To:** Fire & Emergency Services Committee  
**Subject:** Additional CBR Volunteer Fire Department TMR communication resources  
**Date:** September 2<sup>nd</sup>, 2015  
**Distribution:** File, Michael Merritt, CAO; Marie Walsh, CFO, John MacKinnon, Director Tech.



The Cape Breton Regional Municipality along with the rest of the Province of Nova Scotia switched from the VHF (Very High Frequency) radio system to the TMR (Trunk Mobile Radio) system. The coordination of equipment changeover and training for this new TMR system and the required protocols for the CBR Fire Service has been coordinated with; The Cape Breton Regional Fire & Emergency Service Administration, in cooperation with The Cape Breton Regional Fire Chief's Association and The Cape Breton Regional Communications Center and with the assistance of the project coordinator, Mr. Mike Musial.

The training and equipment changeover has presented us with some difficult challenges to say the least. Our volunteer departments, through The Cape Breton Regional Chief's Association, has conveyed that they are very pleased with the new TMR System and the increased quality and coverage in communications. The coverage areas are far greater than the old VHF coverage. Areas where no communication with VHF was available now have complete coverage with the TMR system. There are still isolated areas of no coverage with the TMR system, however they are far less and we have been advised by our service provider that these areas will be identified and problems rectified in the coming months. Also, all users agree that the clarity of digital TMR communications is far superior to VHF.

With that being said, total migration by CBR Fire Service to the TMR System is not complete. There is legitimate concerns from, myself as a Deputy Chief, Volunteer Coordinator and The Cape Breton Regional Fire Chief's Association that The CBR Volunteer Fire Departments do not have enough Trunk Mobile Radios/TMR's for safe, effective and proper communications for complete TMR migration with The CBR Communications Center. The Cape Breton Regional Fire & Emergency Services, 33 volunteer departments currently are provided with 4 portable radios each and mobile radios in their fire apparatus to a maximum of 5 per department. These radios were provided by the Province of Nova Scotia as part of the Provincial TMR seed program.

The Cape Breton Regional Fire & Emergency Service, Administration is currently working with the Director of Technology/Chair of the TMR Steering Committee to come up with a solution to our current state where our CBR Fire Volunteer Fire Departments do not have enough TMR communications to allow for complete migration to TMR when communicating with The Cape Breton Regional Communications Center.

Chris March, BBA  
Deputy Chief, Volunteer Support  
Fire & Emergency Services  
Cape Breton Regional Municipality



320 Esplanade  
Sydney, Nova Scotia  
B1P7B9  
Telephone 902.563.5140  
Fax: 902.564.0481

## Issue Paper

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As a temporary solution our volunteer departments, have the ability and may communicate with dispatch via both VHF and TMR. This protocol has been put in place to allow for safe and effective communications between our CBR Volunteer Fire Departments and The CBR Communication Center. Also to assist the CBR Volunteer Fire Departments, should they require additional radios in the short term, on a per call basis, we have purchased 12 TMR portable radios that we have placed on CBR Fire's, Duty Officer's vehicle. Upon a volunteer department's request, they will be made immediately available. These radios are placed in this vehicle as there is always a Duty Officer working and the Duty Officer has the ability to respond rapidly.

There is no question that our Volunteer Fire Departments require additional communication resources in the form of portables and a TMR base station per department for operational requirements. The challenge becomes by which format do we fund these required additional communication resources so that our volunteer firefighters can do the job they volunteered and continue to volunteer for, safely and effectively while accomplishing the goal for complete migration for CBR Volunteer Fire Departments to TMR's when communicating with Dispatch.

Attached is a matrix of, The Cape Breton Regional Fire & Emergency Service Administration's, recommended additional Trunk Mobile Radios/TMR's for each of our 33 Volunteer Fire Departments and The CBRM Hazardous Materials Response Team. These numbers are based on the operational need for each Department for total TMR migration for communications with The CBR Communications Center.

Chris March, A/Deputy Fire Chief  
Volunteer Coordinator/Manager Training & Prevention  
Cape Breton Regional Fire & Emergency Service

Chris March, BBA  
 Deputy Chief, Volunteer Support  
 Fire & Emergency Services  
 Cape Breton Regional Municipality



320 Esplanade  
 Sydney, Nova Scotia  
 B1P7B9  
 Telephone 902.563.5140  
 Fax: 902564.0481

## Issue Paper

### Fire Service Tactical TMR Matrix

Department	BASE STATION	Command	Safety	Pumper	Pumper	Tanker	Aerial	Boat Rescue	Light Rescue	Spare	Totals	Minus Provincial Radios	CBRM Total
Albert Bridge	1	2	1	4		2		2			12	4	8
Boisdale	1	2	1	4		2					10	4	6
Birch Grove	1	2	1	4		2					10	4	6
Big Pond	1	2	1	4		2					10	4	6
Bateston	1	2	1	4		2					10	4	6
Christmas Island	1	2	1	4		2					10	4	6
Coxheath	1	2	1	4	4	0					12	4	8
Donkin	1	2	1	4		2					10	4	6
Dominion	1	2	1	4	4	0					12	4	8
East Bay	1	2	1	4		2					10	4	6
Florence	1	2	1	4	4	0					12	4	8
Frenchvale	1	2	1	4		2					10	4	6
Glace Bay	1	2	1	4	4	0	4	2			18	4	14
Grand Lake Rd	1	2	1	4	4	0					12	4	8
Georges River	1	2	1	4		2					10	4	6
Gabarus	1	2	1	4		2					10	4	6
Howie Center	1	2	1	4		2					10	4	6
Louisbourg	1	2	1	4		2					10	4	6
Marion Bridge	1	2	1	4		2					10	4	6
Mira Road	1	2	1	4		2					10	4	6
N'side East Bay	1	2	1	4		2					10	4	6
North Sydney	1	2	1	4	4	0	4				16	4	12
New Victoria	1	2	1	4		2					10	4	6
New Waterford	1	2	1	4	4	0		2			14	4	10
Port Morien	1	2	1	4		2					10	4	6
Reserve Mines	1	2	1	4		2					10	4	6
South Bar	1	2	1	4		2					10	4	6
Sydney Mines	1	2	1	4	4	0		2	4		18	4	14
Sydney River	1	2	1	4	4	0					12	4	8
Southside Boularderie	1	2	1	4		2					10	4	6
Scotchtown	1	2	1	4		2					10	4	6
Tower Road	1	2	1	4		2					10	4	6
Westmount	1	2	1	4	4	0					12	4	8
Hazmat	1	2	1	4	4	0					12	4	8
Spare	0	0	0	0	0	0	0	0	0	12	12		12
Total Volunteer											394		258

246

# **ISSUE PAPER**

August 27, 2015

To: **Fire Services Committee**

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## **Provision of additional radios to Volunteers for “Fully Integrated” TMR System**

### **BACKGROUND:**

The CBRM embarked on very ambitious project to replace the antiquated VHF radio system for first responders with a new “state of the art” Province of Nova Scotia Trunked Mobile Radio (TMR) system. Council approved the project in the 2014-15 Capital Budget. There were a number of compelling reasons for migrating to TMR and they include:

- The current VHF system was moving to “end of life” and required replacement
- The coverage of the VHF network and signal quality was causing OH&S issues with the Police
- Lack of interoperability with other first responder agencies such as EHS, RCMP, EMO

The Province came out with a program to replace the TMR1 system with TRM2 and agreed to “seed” the Volunteer Fire Departments 4 portable radios each and up to 6 mobiles for their vehicles with no airtime charges. This gave the volunteers the ability to communicate better with other provincial and federal agencies however, in the view of the volunteers, did not give them enough radios to discontinue use of the VHF radios for tactical operations.

### **ISSUE**

Council requested the budgetary implications (both Capital and Operating) in providing sufficient portable and mobile radios to Volunteer Fire Departments. The key issue was determining what number was “sufficient”. It was determined that 246 new radios would

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**Issue Paper to CBRM Council  
Approval of TMR Support Services and Network Radio Access Agreement  
with Bell**

**August 12, 2015**

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provide sufficient resources to allow the volunteers to fully move to TMR and retire the “hybrid” model.

The TMR Steering Committee became aware of the issue surrounding providing additional TMR radios to volunteer fire departments in early July. The original plan for the volunteers was to have them use the Hybrid model where they would communicate on the ground via VHF and TMR to dispatch and in emergencies contact dispatch through VHF. A meeting was held at the earliest possible time to discuss with Jim Prince, Chair of the Cape Breton Regional Volunteer Chiefs Association, and his executive. They made a compelling case for additional radios and discussion around providing 4 additional radios per department was a good start. Subsequently, additional meetings took place and call volumes for each department were extracted as well as tactical and operational assets were collated. The CBRM Fire Administration took this information and developed a strategy for how many radios would be required to move from the hybrid model to the “fully integrated” model. A summary of each department along with the radio required can be found in **Appendix A**. It was determined that a total of 246 new radios would provide the volunteers with the necessary radios for “full TMR integration”. This would include a Base Station for each department.

**Rationale for determining new Radio Numbers**

The rationale used in determining radios is tied to tactical requirements. Command, two radios one for monitoring the emergency and the second to for interagency communication. One radio for the incident safety officer, four radios for a pumper crew, two radios for a tanker crew (one to be shared with rehab-water supply officer), two radios for a boat crew, and four for a light rescue unit. These estimates may vary as we continue to monitor and evaluate requirements; however they are a good representation of what is required to deal with identified tactical needs.

**Appendix A – Summary of Volunteer Radios**

**Appendix B - Details of Individual Department and Radio Count**

**Budgetary Implications of Providing Sufficient Portable Mobile Radios to all  
Volunteer Fire Departments**

**Issue Paper to CBRM Council  
Approval of TMR Support Services and Network Radio Access Agreement  
with Bell**

**August 12, 2015**

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The capital cost for the 246 radios would be approximately \$470,000 and the operating costs would be \$29,520/year @ \$10/device/month. The vendor has been receptive to the discussion of purchasing the radios now but not having to make the first payment until next fiscal year and carrying the payments out over 3 fiscal years to reduce the one time hit to the capital budget.

**RECOMMENDATION:**

It is recommended that the CBRM provide the necessary radios to the Volunteer Fire Departments to move to 100% TMR. This would necessitate the purchase of approximately 246 additional radios for the volunteers.

**We request Council approve a capital expenditure of \$160,000 over the next 3 years starting in 2016-17 budget for a total of \$480,000.**

**Original Signed by**

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**John MacKinnon, P.Eng.  
Director of Technology  
CBRM**

**Original Signed by**

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**Bernie MacKinnon  
Director of Fire Services**

### Appendix A - Required Volunteer TMR Radios

Department	Call Volumes	Current Radios	Additional Core Radios	Additional Tactical Radios	Totals	Additional CBRM
Albert Bridge	103	4	5	3	12	8
Boisdale	20	4	5	1	10	6
Birch Grove	8	4	5	1	10	6
Big Pond	17	4	5	1	10	6
Bateston	16	4	5	1	10	6
Christmas Island	6	4	5	1	10	6
Coxheath	46	4	5	3	12	8
Donkin	29	4	5	1	10	6
Dominion		4	5	3	12	8
East Bay	13	4	5	1	10	6
Florence	198	4	5	3	12	8
Frenchvale	22	4	5	1	10	6
Glance Bay	337	4	5	9	18	14
Grand Lake Rd	161	4	5	3	12	8
Georges River	32	4	5	1	10	6
Gabarus	8	4	5	1	10	6
Howie Center	40	4	5	1	10	6
Louisbourg	116	4	5	1	10	6
Marion Bridge	86	4	5	1	10	6
Mira Road	73	4	5	1	10	6
N'side East Bay	13	4	5	1	10	6
North Sydney	257	4	5	7	16	12
New Victoria	90	4	5	1	10	6
New Waterford	160	4	5	5	14	10
Port Morien	32	4	5	1	10	6
Reserve Mines	67	4	5	1	10	6
South Bar	52	4	5	1	10	6
Sydney Mines	270	4	5	9	18	14
Sydney River	109	4	5	3	12	8
Southside Boularderie	6	4	5	1	10	6
Scotchtown	59	4	5	1	10	6

Appendix B - Details of Individual Department and Rational for Required Radio Count

Department	BASE STATION	Command	Safety	Pumper	Pumper	Tanker	Aerial	Boat Rescue	Light Rescue	Spare	Totals	Minus Provincial Radios	CBRM Total
Albert Bridge	1	2	1	4	2	2		2			12	4	8
Boisdale	1	2	1	4	2	2					10	4	6
Birch Grove	1	2	1	4	2	2					10	4	6
Big Pond	1	2	1	4	2	2					10	4	6
Bateston	1	2	1	4	2	2					10	4	6
Christmas Island	1	2	1	4	2	2					10	4	6
Coxheath	1	2	1	4	4	0					12	4	8
Donkin	1	2	1	4	2	2					10	4	6
Dominion	1	2	1	4	4	0					12	4	8
East Bay	1	2	1	4	2	2					10	4	6
Florence	1	2	1	4	4	0					12	4	8
Frenchvale	1	2	1	4	2	2					10	4	6
Glace Bay	1	2	1	4	4	0	4	2			18	4	14
Grand Lake Rd	1	2	1	4	4	0					12	4	8
Georges River	1	2	1	4	2	2					10	4	6
Gabarus	1	2	1	4	2	2					10	4	6
Howie Center	1	2	1	4	2	2					10	4	6
Louisbourg	1	2	1	4	2	2					10	4	6
Marion Bridge	1	2	1	4	2	2					10	4	6
Mira Road	1	2	1	4	2	2					10	4	6
N'side East Bay	1	2	1	4	4	2					10	4	6
North Sydney	1	2	1	4	4	0	4				16	4	12
New Victoria	1	2	1	4	2	2					10	4	6
New Waterford	1	2	1	4	4	0		2			14	4	10
Port Morien	1	2	1	4	2	2					10	4	6
Reserve Mines	1	2	1	4	2	2					10	4	6
South Bar	1	2	1	4	2	2					10	4	6
Sydney Mines	1	2	1	4	4	0		2	4		18	4	14
Sydney River	1	2	1	4	4	0					12	4	8
Southside Boulevardierie	1	2	1	4	2	2					10	4	6
Scotchtown	1	2	1	4	2	2					10	4	6
Tower Road	1	2	1	4	2	2					10	4	6
Westmount	1	2	1	4	4	0					12	4	8
Hazmat	1	2	1	4	4	0					12	4	8
Spare	0	0	0	0	0	0	0	0	0	12	12		12
<b>Total Volunteer</b>										<b>Totals</b>	<b>394</b>		<b>258</b>
											<b>Less 12 Spare we already purchased</b>	<b>246</b>	



**TO: CBRM General Committee of Council**

**FROM: Karen Neville**

**SUBJECT: ZONING AMENDMENT APPLICATION – 1012  
Art Mullins  
Woodland Timber Mart  
35 Ryan Street, Glace Bay (PID 15437510)**

**DATE: September 17<sup>th</sup>, 2015**

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**Introduction**

Mr. Art Mullins, the owner of Woodland Timber Mart, has requested to purchase a portion of CBRM land located behind his existing business at 22 West Ave, Glace Bay. Mr. Mullins is proposing to acquire an additional 50 feet beyond the back lot line of his existing property, which measures approximately 314 feet in length (Attachment A). Mr. Mullins would utilize the proposed area for additional lumber yard space and possibly construct a storage shed.

The land Mr. Mullins is requesting to purchase is a portion of the Table Head Little League Ball Fields. In September of 2010, Mr. Mullins acquired an 18,504 sq. ft. section of land from the very same parcel, as shown on Attachment B and labeled PID 15852296. The 2010 expansion has been utilized to its maximum capacity, as a result Mr. Mullins is requesting to purchase additional land.

The existing rear lot line of the building supply dealership is approximately 97 feet from an existing fence which encloses an active little league baseball field. The requested 50 feet of additional land would bring the nearest point of the ballfield fence to within approximately 47 feet of the proposed adjusted rear lot line of the lumber yard.

**Why a zoning amendment is necessary for this development?**

The current site of the Woodland Timber Mart (PIDs 15669666 and 15852296) is under the jurisdiction of the Arterial Business Corridor (ABC) zone of the CBRM Land Use By-law. The ABC zone does permit a building supply dealership. The CBRM Land Use By-law identifies PID 15437510 as the Residential Urban C (RUC) [Attachment B]. The RUC does not permit a building supply dealership, as a result Mr. Mullins is requesting the zoning on the properties be amended prior to purchasing the property.

**Why should a zoning amendment be considered?**

The proposed area would immediately border the Glace Bay Public Works Center storage compound yard, to the west. To the east of the subject site are four vacant low lying lots. Policy 16, Part 10 of the Municipal

Planning Strategy (MPS) indicates Council may consider a zone amendment to a zone immediately adjacent without requiring an amendment to the MPS. In this case, the proposed zone request is the ABC zone, which is immediately adjacent to the property in question, and therefore the request is in keeping with the MPS.

As part of the application to purchase CBRM property, Ken Smith, Property Management Services, circulated Mr. Mullins' request to Mr. Bill Murphy, Director of Recreation, Parks and Grounds/Building and Facilities, and Mr. John Phalen, Manager, Engineering and Public Works, East, for their review. In their opinion, the requested area should be considered surplus (Attachment C and D). In addition, Bill Murphy indicated that Mr. Mullins should be advised that the Municipality may extend the existing baseball fields approximately 35ft.

Given the land uses in the surrounding area, the content of Policy 16, Part 10 of the MPS, and input from Bill Murphy and John Phalen it is reasonable for Council to consider the request to amend the zoning on a 50ft X 314ft portion of PID 15437510 from the RUC zone to the ABC zone. In addition, if Council decides to approve this zone amendment, staff will also be recommending that this 50ft X 314ft portion of PID 15437510 be declared surplus.

### **Next Steps**

If Council agrees to schedule a Public Hearing at their October 21<sup>st</sup> meeting, the earliest date of the Public Hearing would be Tuesday, November 17<sup>th</sup>. Upon a decision of Council to schedule a Public Hearing, along with the required notices to be published in the Cape Breton Post, notice of this zone amendment application will be mailed to assessed owners of property in the vicinity of PID 15437510 encouraging them to contact the Planning and Development Department if they have any questions and of their opportunity to attend the Public Hearing.

### **Recommendation**

I recommend that the General Committee of Council ask Council pass a motion to schedule a Public Hearing to consider this zoning amendment application during the November meeting of Council.

A draft of the recommended amendment can be found in Attachment E.

### **Submitted by:**

### **Originally Signed by**

**Karen Neville**  
**Planning and Development Department**

A

Public Works

Area Requested

Woodland Timber Mart

West Avenue

Sterling Road

Ryan Street

Tennyson Street

Timmerman Street



ABC

Public Works

Woodland Timber Mart

ABC

West Avenue

15669666

15852296

Area Requested

15437510

Sterling Road

Ryan Street

RUC

Tennyson Street

Timmerman Street

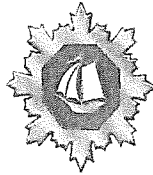
No Zoning

# Cape Breton Regional Municipality

C

2nd Floor, Civic Centre  
320 Esplanade  
Sydney, Nova Scotia  
B1P 7B9

Telephone/Voice Mail : 563-5093  
Facsimile : 564-0481  
E-mail klsmith@region.cape-breton.ns.ca



Office of : Kenneth L. Smith M.C.I.P.  
Planner

Property Management Services

## SURPLUS PROPERTY CONFIRMATION

August 7, 2015

ATTENTION: Mr. Bill Murphy, Manager, Buildings and Grounds

### PROPERTY

LOCATION: West Avenue, Glace Bay (see attached maps)

REGARDING: Request by Art Mullins of Woodland Building Supplies Ltd. to acquire a 50' wide by approximately 314' long strip of CBRM land located behind his existing business on West Avenue, Glace Bay. The requested area is part of a 44 acre site, a portion of which contains the Table Head Ball Fields.

### ADDITIONAL

INFORMATION: The requested area would be used for additional lumber yard storage and possibly a storage shed.

The noted property:

- IS considered to be surplus property by my Department. (additional comments? y/n \_\_\_\_\_)  
 IS NOT considered to be surplus property by my Department because:

*now owner should be advised the municipality may extend the existing baseball field approximately 35 ft.*

### ORIGINAL

signed by:

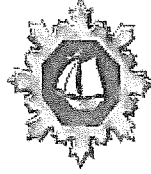
Bill Murphy

John Phalen

# Cape Breton Regional Municipality

2nd Floor, Civic Centre  
320 Esplanade  
Sydney, Nova Scotia  
B1P 7B9

Telephone/Voice Mail : 563-5093  
Facsimile : 564-0481  
E-mail klsmith@region.cape-breton.ns.ca



Office of: Kenneth L. Smith M.C.I.P.  
Planner

Property Management Services

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## SURPLUS PROPERTY CONFIRMATION

---

August 7, 2015

ATTENTION: Mr. John Phalen, Manager, Engineering and Public Works East

**PROPERTY**

LOCATION: West Avenue, Glace Bay (see attached maps)

REGARDING: Request by Art Mullins of Woodland Building Supplies Ltd. to acquire a 50' wide by approximately 314' long strip of CBRM land located behind his existing business on West Avenue, Glace Bay. The requested area is part of a 44 acre site, a portion of which contains the Table Head Ball Fields.

**ADDITIONAL**

INFORMATION: The requested area would be used for additional lumber yard storage and possibly a storage shed.

The noted property:

- IS considered to be surplus property by my Department (additional comments? y n \_\_\_\_\_)
- IS NOT considered to be surplus property by my Department because:

---

**ORIGINAL**

*signed by:*

**John Phalen**

**By-law**  
of the Cape Breton Regional Municipality

amending the

**Cape Breton Regional Municipality's  
Land Use Bylaw**

Pursuant to Section 210 of the Municipal Government Act of Nova Scotia, the Council of the Cape Breton Regional Municipality hereby amends the text of the Cape Breton Regional Municipality's Land Use By-law in the following manner:

**THAT:** Council amends the CBRM's Land Use Bylaw map by deleting Residential Urban C (RUC) Zone in effect for the portion of PID 15437510 identified in Schedule A replacing it with the Arterial Business Corridor (ABC) Zone.

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

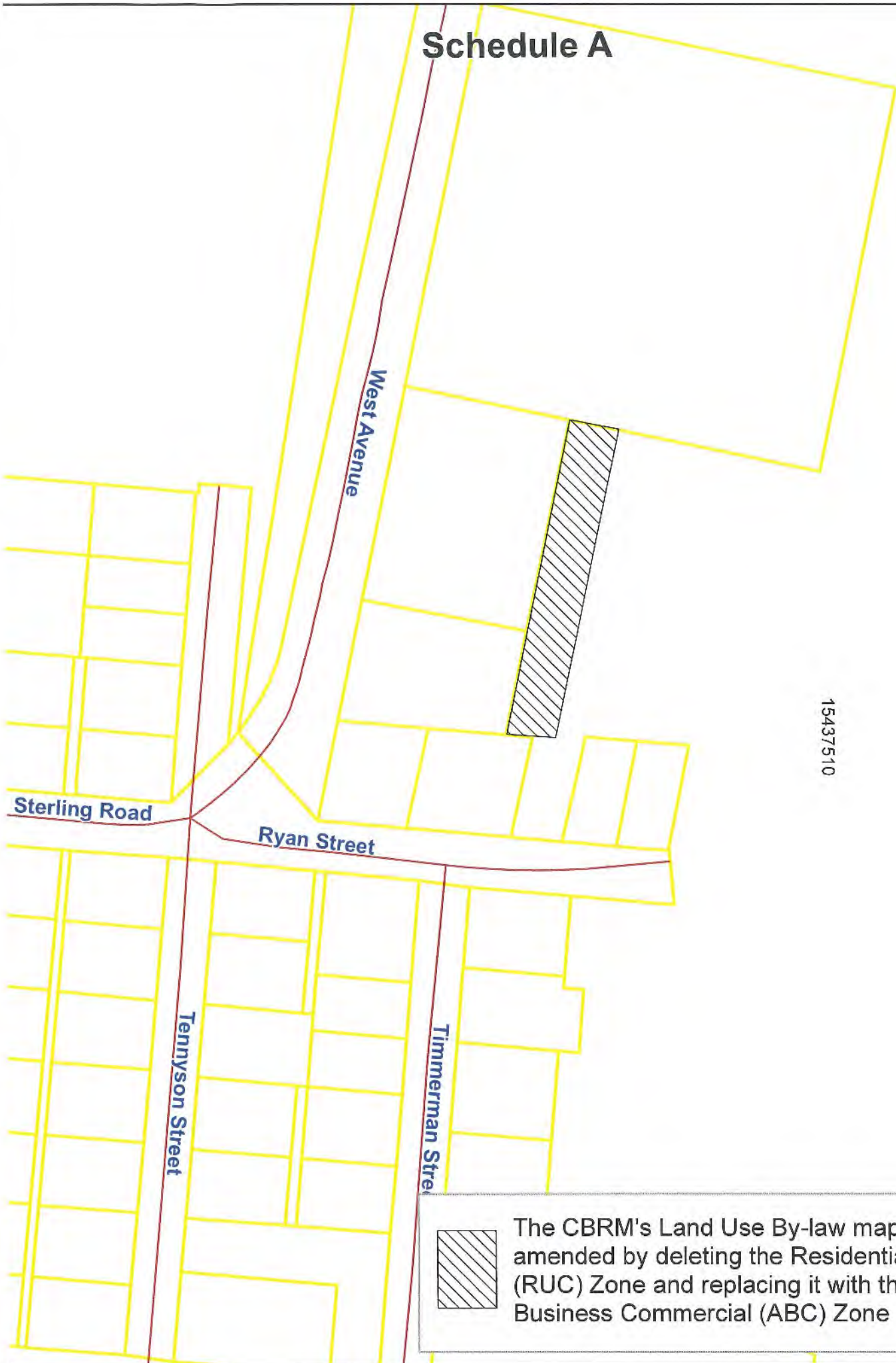
\_\_\_\_\_  
**MAYOR**

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

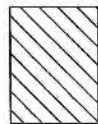
***THIS IS TO CERTIFY*** that the attached is a true and correct copy of the Amending By-law of the Cape Breton Regional Municipality adopted by Regional Council during a meeting held on \_\_\_\_\_ to amend the Cape Breton Regional Municipality's Land Use By-law.

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

# Schedule A



15437510



The CBRM's Land Use By-law map is hereby amended by deleting the Residential Urban C (RUC) Zone and replacing it with the Arterial Business Commercial (ABC) Zone



**TO: CBRM Council**

**FROM: Malcolm Gillis**

**SUBJECT: SHOULD CBRM CONSIDER AMENDING ITS MUNICIPAL PLANNING STRATEGY AND LAND USE BYLAW TO ALLOW 2 BUSINESSES TO RE-LOCATE TO ARCHIBALD AVENUE NORTH SYDNEY – case 1015**

**DATE: September 25<sup>th</sup>, 2015**

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Local Councillor Charlie Keagan, the Mayor's office, and the Planning Department have been recently approached by the proprietors of 2 separate businesses asking if they could re-locate their business at different sites within the same block of Archibald Avenue in North Sydney between the Avenue's intersection with Pleasant Street and Pierce Street. Both sites are outside the jurisdiction of North Sydney's downtown Central Business District Zone. This block of the Avenue is in the jurisdiction of a residential Zone that only permits small scale service based home businesses (e.g. a hair salon is permitted with a maximum of 2 barbers and retail is prohibited as a main use). However, this block of the Avenue is adjacent the Central Business District Zone which ends with the properties on the east side of Pleasant Street. During its September 15<sup>th</sup> meeting Council instructed Planning Department staff to prepare an issue paper explaining what options are available to the Regional Municipality if this request is to be considered.

Both of these businesses currently are located within commercially zoned areas. The hair salon is located in downtown North Sydney and the craft retailer is in the North Sydney mall. So we have to be careful if the Regional Municipality is to consider allowing two established business developments located in appropriately zoned locations to relocate to sites within a residentially zoned neighbourhood. The proprietor of the craft shop claims their business is suffering because the mall has not been successful in attracting customers. I'm not sure why the proprietor of the hair salon wanted to re-locate her business. Her hair salon is currently located at 26 Archibald Avenue i.e. just across Pleasant Street. She claimed she could not find a suitable site within North Sydney's downtown.

First let's consider this block of Archibald Avenue. On the south side of the Avenue there are just two lot parcels and each has one main building i.e. a modest single detached dwelling assessed at \$40,000 and one of the largest churches on Cape Breton Island i.e. St. Joseph's Catholic church. On the north side of the Avenue there are three lot parcels. Two are occupied and one lot parcel is vacant. Each of the occupied lot parcels have very large and well maintained single detached dwellings with assessed values well above the community's average residential assessment rate. One of the dwellings has a law office on a part of the 1<sup>st</sup> floor as a home business (33 Archibald Avenue – the building the craft retailer wants to relocate to). What I have described is not a streetscape that warrants inclusion into the jurisdiction of a downtown Central Business District Zone.

The reasons cited by the proponents of this Planning Strategy and Land Use Bylaw amendment request to justify their request is the proximity of this block to North Sydney's downtown i.e. the downtown starts on the next block to the east, and the location of the following business developments in the vicinity i.e. a convenience store at 83 Pierce Street, an insurance business at 92 Pierce Street, a medical practitioner at 96 Pierce Street and the law office within the building the proprietor of the craft retail business wants to occupy, and the large church across the Avenue.

The convenience store has been there for generations and is one of the last remaining neighbourhood convenience stores in the community. All of the other referenced businesses are in beautiful old residential buildings converted for their current purpose. Other than the convenience store, all of the businesses are service based, not retail.

I believe Council has the following options.

1. Simply reject the requested amendment. There is justification for taking this option. The streetscape I described along this block of Archibald Avenue has no retail establishments. And the only retail store in the vicinity is an old convenience store that is further away from the house the craft retailer wants to relocate to than the downtown Zone. And the business is currently operating from the one mall in the community.
2. Extend the boundary of downtown North Sydney's Central Business District Zone to include the entire block. I wouldn't recommend this. The downtown Central Business District Zone permits a wide range of business developments from craft shops to taverns with no provisions in effect to preserve the architecture of beautiful old buildings.
3. Amend the home business General Provision in the Land Use Bylaw and its supporting Planning Strategy policy. CBRM's Planning Strategy has a policy, implemented in the Land Use Bylaw, that allows for the establishment of business developments in residential neighbourhoods at the proprietor's place of residence. But it only allows service based businesses (e.g. small business office like a law office, or personal service like a hair salon) but not retail as a main use. Both the Planning Strategy and Bylaw could be amended to allow certain types of retail (e.g. a craft retailer but not a convenience store) if the business is operated from a building that was originally constructed as a residence several generations ago and its architectural embellishments are to be preserved. And this retail

option would only be available for residential neighbourhoods in proximity to a downtown Central Business District.

4. The Planning Strategy currently has a policy that creates a Zone which can be used in neighbourhoods in proximity to a downtown Central Business District permitting a range of service business developments in converted residential buildings provided the architectural integrity of the building is preserved, but the range of permitted uses does not include retail. The only neighbourhood currently under the jurisdiction of this Zone is between Townsend Street and Wentworth Park. The Wentworth Perk coffee shop is a well known example of how this Zone works. Council could consider expanding this policy and its implementing Zone to include certain retail types and then introduce this Zone in this neighbourhood in North Sydney.

**Recommendation:**

At this stage I am not prepared to make a firm recommendation. I believe this matter should be discussed with the local business improvement development association in North Sydney (*why are established businesses wanting to re-locate outside of established business areas*) and Sydney (*because if option 4 is taken that Zone is in effect in the neighbourhood just south of downtown Sydney*) as part of the Public Participation Program. However, if a change in policy is to be made I will only be recommending options 3 or 4 or some variation of each. I recommend that Council instruct staff to conduct a Public Participation Program that would consist of consultation with the North Sydney and Sydney business improvement development associations and the immediately surrounding neighbourhood at Archibald Avenue.

**Submitted by:**

**ORIGINAL SIGNED BY**

**Malcolm Gillis  
Planning Department**

# 1015 MPS and LUB Amendment

Caledonia Street

convenience store

insurance office

83

92

96

Pierce Street

33

medical practitioner

Court Street

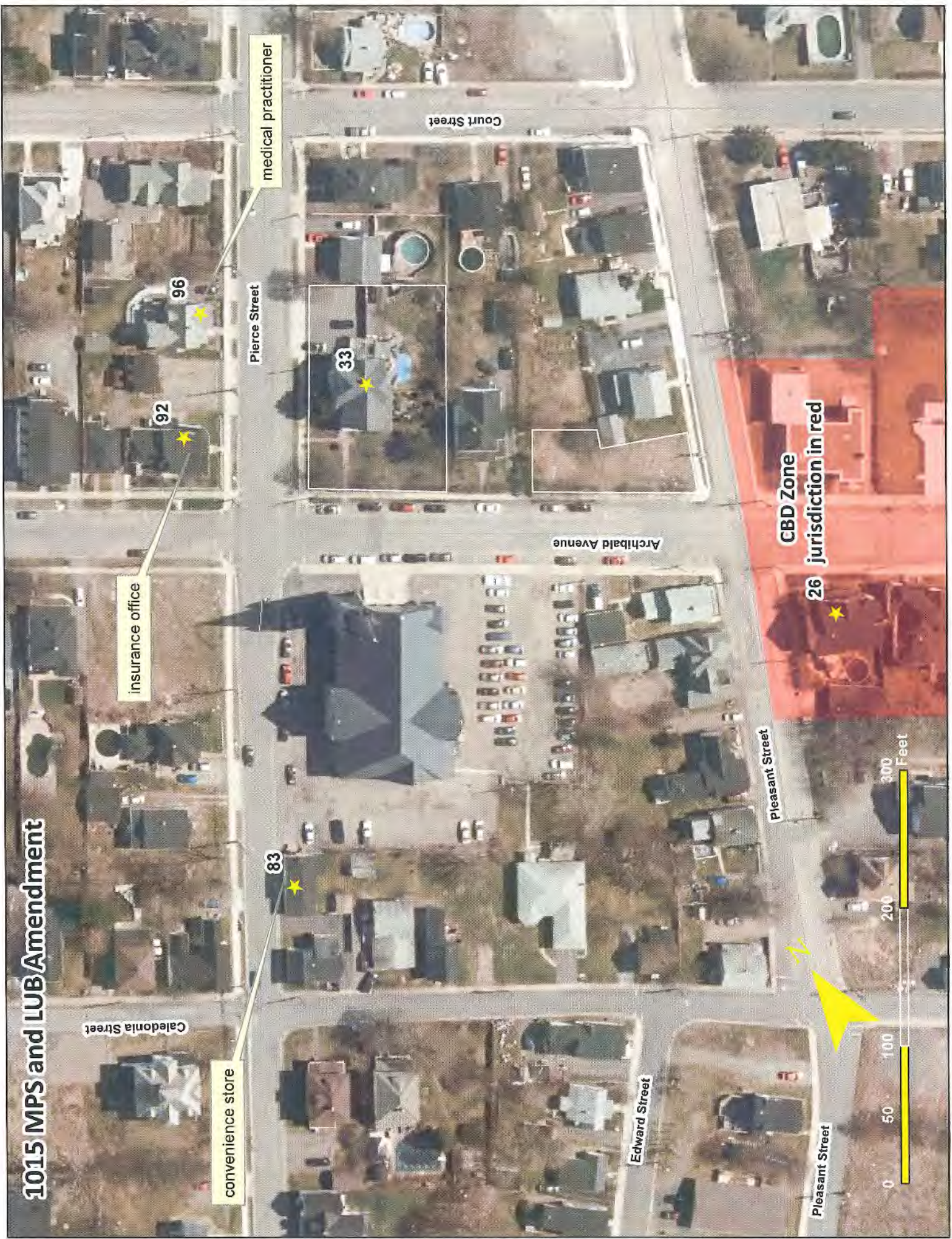
Archibald Avenue

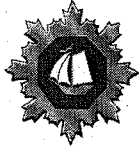
Edward Street

Pleasant Street

Pleasant Street

CBD Zone  
26 jurisdiction in red





# CBRM

*A Community of Communities*

**Cape Breton Regional Municipality**

**Rick McCready**  
**Planning Department**

320 Esplanade  
Sydney, Nova Scotia  
B1P 7B9  
Tel: 902-563-5072  
Fax: 902-564-0481  
email: rgmccready@cbrm.ns.ca

September 10, 2015

**MEMO TO: CBRM General Committee**

**FROM: Rick McCready, MCIP, Senior Planner**

**RE: Action Plan for Downtown Sydney**

Council has recently initiated the process of amending our land use bylaw to rezone tracts of unserviced land outside the Sydney urban core for new commercial development. Although it is recognized that many new business developments wish to locate in suburban environments, staff has noted that there are statements in the CBRM Municipal Planning Strategy that articulate the benefits of having strong, vibrant downtown cores within the region, and that there are policies that suggest that Council should be undertaking planning efforts specifically focused on downtown revitalization. *What are the implications of these statements and policies when we are witnessing significant development proposals outside our downtown cores?*

It is the opinion of staff that now is the time for Council to reaffirm its commitment to downtown revitalization in Sydney by taking specific actions intended to make the downtown attractive for investment. This of course includes major initiatives such as the proposed second cruise ship berth, the proposed relocation of Marconi campus to the downtown and a new library in the downtown. However, it is staff's view that there are other actions that are also required if downtown Sydney is to reach its full potential as vibrant, dynamic hub that will be a catalyst for economic and social renewal in our region.

It is recommended that Council direct staff to prepare an action plan for downtown Sydney, to be presented to Council no later than February 2016, that will address four key areas requiring action:

1. **Commercial Tax Rates:** The commercial tax rate in Sydney is more than 10% higher than the rate being paid in commercial areas immediately outside Sydney such as Sydney River and Grand Lake Road, even though these areas have essentially the same services (sanitary sewer, fire hydrants, fire protection and transit). This discrepancy is a disincentive for new investment in the downtown

core, and needs to be addressed if we are attract developers who wish to renovate old buildings, or build new ones, in our downtown. Staff would develop options for Council to consider that would level the playing field for businesses in the Sydney area, including an option that would be revenue neutral and others that would result in generating additional revenue to assist with the cost of providing transit and fire protection. **It should be noted that the action plan would NOT address residential tax rates anywhere in CBRM or commercial rates outside the Sydney area.** The purpose of this exercise would be to address inequities in commercial tax rates between Sydney and the immediately surrounding areas and would not be a comprehensive review of our entire property tax system.

2. **A Parking Strategy:** Unlike most urban downtowns, there is no parking strategy for downtown Sydney. The last downtown plan prepared for Sydney was prepared under the auspices of CBCEDA in 2002. Although some of the recommendations in that plan (the walkway along the Esplanade and the façade program, for example) were undertaken, the recommendations to improve parking were never implemented. It is essential that a strong downtown have a good supply of parking for downtown employees and visitors, but it is equally important that parking facilities generate revenue that reflects the true cost of providing these facilities. Finally, it is important, as recommended in the concept plan prepared by Ekistics for the Sydney waterfront, that our waterfront and our downtown not be blighted by unsightly, poorly designed parking lots. A parking strategy is required to address these matters.
3. **The Charlotte Street Streetscape:** Although Charlotte Street has been brightened up through the efforts of the Sydney Downtown Development association, BCB, and CBRM during the past two summers, it is obvious that the street needs a major facelift. Uneven sidewalk surfaces, deteriorated pavement, unsightly utility poles and overhead wires, and a general lack of aesthetics characterize the street. Preliminary work has already been carried out by CBRM Engineering on various options for reconstructing and reconfiguring Charlotte Street. What is needed now is a “go-forward” plan that would lay out a timetable for a complete renewal of this streetscape, not only to improve the appearance of the street but also to turn it into the type of pedestrian, bike and transit friendly environment that all cities are now striving to create in their downtowns.
4. **Residential Development:** Although both the 2004 CBRM MPS and the North End Sydney Secondary Plan (2006) reference the importance of new residential development in downtown areas, the reality, if we are prepared to admit it, is that neither document has led to the creation of any significant residential development downtown. In fact, due to demolitions and fires, there are now far fewer dwelling units in the downtown Sydney area than there were prior to amalgamation in 1995. As suggested in the Ekistics report, having people LIVING in and around our downtown is essential if we want to have a lively, safe downtown core. Specific pro-active measures need to be identified that will attract residential development downtown.

## **Recommendation**

**It is recommended that General Committee Council authorize staff to prepare an action plan for downtown Sydney, which will provide options for Council to consider to address the four issues identified above. The report will be prepared with input from several CBRM departments and there will be consultation with other stakeholders including the Sydney Downtown Development Association and the Sydney Ports Corporation.**

**If given the go-ahead to work on this, staff will endeavor to have the action plan prepared by February 2016.**

Yours very truly,

### **Original Signed by**

Rick McCready, MCIP  
Senior Planner



*A Community of Communities*

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## **Issue Paper**

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**TO: CBRM General Committee**

**October 2015**

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**RE: PID 15475262**

### **Introduction**

The history of the New Waterford Urban Centre dates back to 1982 when the former town theatre was purchased and renovated for use as a public library, senior program and commercial office space. This project was carried out under the auspices of the former Town of New Waterford through the co-operation of the local miner's memorial society. Recently this property has become a CBRM asset and is nearing completion of a major external and minor internal renovation that has allowed slightly expanded commercial space inside the building and will extend the life cycle of the building 20 years.

### **Rear access and lack of parking**

As illustrated in the attached, the entrance to a very popular senior citizen club is located off Eight Street at the back of the building from a small service entrance. This is also required for safety as it is the only way to get emergency vehicles access to the club in case of emergency.

The adjoining property PID number 15475262 is a vacant lot (see photo) that is used by the tenants of the building for a rear access and parking. It is also used as a storage location for snow clearing during the winter months to give seniors a location that is close to their club entrance. This in fact creates an encroachment on this property for the current owner. It is required for the operation of the center

During the renovation, the municipality has been approached by the property owner with an offer to sell the property to the municipality. As required by Council policy, a market appraisal report (attached) has been completed that defines a market valuation of the property. The offer received is below the market valuation for the property.

### **Recommendation**

The following recommendation is made for consideration;

Council approve purchase of PID 15475262 at the price offered by the owner, below market valuation for the property and the cost paid in the project capital budget.

### **ORIGINAL SIGNED BY**

---

Bill Murphy,  
Director  
Recreation, Parks& Grounds, Building & Facilities

# Mackey Appraisals Ltd.

Professional Real Estate Appraisers  
& Consultants

May 27, 2015

Cape Breton Regional Municipality  
320 Esplanade  
Sydney, NS

Attention: Mr. Bill Murphy

**Re: Market Valuation: PID 15475262 – Eighth Street, New Waterford, NS**

Mr. Murphy;

In accordance with your request, I have completed the following appraisal report providing my opinion of the current market value for the abovementioned vacant lot located at 457 Eighth Street, in the Town of New Waterford, NS.

The subject property is located in the Downtown Central Business District Zone allowing for a variety of applications.

The site is currently vacant and the perimeter is fenced. There is driveway access from Eighth Street.

The following pages with addenda and exhibits outline the valuation methodology and supporting data, which must be read as a whole, as sections taken out of context may be misleading.

This valuation has been carried out through the exclusive use of the Sales Comparison Approach, which documents sales of undeveloped lands in areas considered similar to that of the subject, during the past few years.

The current market value of the subject parcel, subject to the attached Special Limitations are as follows;

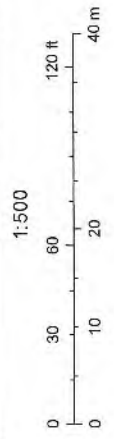
**Twelve Thousand Dollars (\$12,000.00)**

Respectfully submitted:  
Mackey Appraisals Ltd.



William R. Martheleur, BSc. DAC

# Cape Breton Regional Municipality



September 30, 2015

© Cape Breton Regional Municipality

Created by: Cape Breton Regional Municipality



471-851-  
Sat Street View

Google earth

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# **Discussion Paper**

October 2, 2015

To:           General Committee

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## **Proposed Changes to the NS *Municipal Elections Act***

### **BACKGROUND:**

Following each municipal election cycle, the Department of Municipal Affairs (DMA) brings together an Election Review Committee (ERC) to consider election issues and related legislation. With the exception of the Municipal Elections Officer who is Chair, the five committee members are either current municipal employees who were former returning officers or have been directly involved in municipal and/or school board elections. CBRM's retired Clerk, Bernie White, was one the members of the ERC following the 2012 Elections. There were also four non-voting members that attended the Committee meetings, including the undersigned.

The scope of the work of the ERC was to provide their input and review stakeholder feedback and if necessary, make recommendations for Government consideration regarding administration of election processes and respective legislation, and the Municipal Elections Handbook.

### **MAIN ISSUES:**

The ERC proposed eleven changes to the *Municipal Elections Act* (MEA). (see Table 1 attached). Each proposed change was reviewed by municipal and school board representatives during four consultation workshops hosted by the DMA across the Province. I attended the DMA workshop that was held in Baddeck on July 16, 2015, together with the three administrative staff from the CBRM Clerk's Office. Councillor Ivan Doncaster from CBRM was also in attendance. A full summary of the participant feedback that was prepared by DMA is available in the Clerk's office. The Minister of Municipal Affairs has also issued a Discussion Paper on the proposed changes (copy on file in the Clerk's office).

Overall, the majority of participants at the four DMA workshops were supportive of all recommended changes, with the exception of proposed change #10, which is "to permit Returning Officers to determine the quality, color, and size of the ballot". Participants favored consistency over permitting this choice.

continued...

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The most significant change in terms of election administration is #4 (Finalize the voters' list after Election Day) as this will eliminate the need for Certificates of Eligibility under Section 41A of the MEA. Certificates of Eligibility were introduced a few years ago as a means to add people to the list after the list of electors was finalized (i.e. August 31<sup>st</sup>). This was particularly important for electors who wanted to vote by proxy but were not on the final list of electors.

**ANOTHER ISSUE FOR DISCUSSION – Campaign Financing:**

The Minister's Discussion Paper also contains five discussion questions regarding campaign financing, as follows:

1. To your knowledge, is campaign financing an issue in your municipality or school board? If yes, how has it presented itself in your community?
2. Do you think that the elections financing rules in Nova Scotia need to be changed? Why or why not? If you believe they should be changed, how should they be changed?
3. If you support changing campaign financing rules, how do you think they should be enforced and who should enforce them?
4. Do you think that municipalities should be able to make their own by-laws in relation to campaign financing or should the rules be made by the provincial government?
5. Would you support increased rules around campaign financing only for the Halifax Regional Municipality, or only for municipalities of a certain population? Or do you think the same rules should apply in all municipalities across Nova Scotia?

During the DMA workshops, there was group discussion on the topic of campaign financing rules in Nova Scotia. Workshop participants were asked to identify issues in their municipality or school board and how those issues should be addressed. No one at any of the four workshops indicated that campaign financing was an issue in their municipality or school board.

However this is an issue for Halifax Regional Municipality (HRM), and their Council has recently passed a motion requesting the Province to amend the HRM Charter to grant their Council the power to enact a by-law to govern campaign financing, including establishing disclosure requirements for election campaign contributions and expenses, set spending limits and the maximum a contributor may donate, and determine who is eligible to contribute to an election campaign.

continued...

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**ACTION BY CBRM COUNCIL:**

The Province has extended an invitation to Municipal Councils and School Boards for official input on the proposed changes to the MEA and the Minister's Discussion Paper. To that end, CBRM Council may wish to submit a formal written response to the Department of Municipal Affairs regarding the following:

1. Proposed 11 Amendments to the MEA: Communicate whether or not Council is supportive of these legislative changes, with specific mention of amendment #10 (i.e. Permit Returning Officer to determine the quality, color and size of the ballot) since the participants at the DMA workshops favoured consistency over permitting this choice.
2. Campaign Financing: Questions to be considered:
  - Does Council believe that the municipal campaign financing rules should be changed? If yes, should municipalities be able to make their own by-laws or should the rules be made by the provincial government, with a comment regarding enforcement?
  - Does Council support increased rules around campaign financing just for Halifax Regional Municipality?

**Respectfully Submitted,**

**ORIGINAL SIGNED BY**

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**Deborah Campbell**  
**Municipal Clerk**

Attachment

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**Table 1:**

	<b>Proposed Change</b>	<b>Summary</b>
1	Changing the residency requirement	Currently the requirement is: - 3 months within the municipality and "continues to reside". The proposed requirement is: - 6 months within the province and ordinarily resident in the municipality on polling day Negates the need for complex legislation addressing the voting rights of out of province owners of seasonal dwellings, increases accessibility of the vote to those that move within the province.
2	Clarify penalties for not submitting campaign financing statements	Add a direct reference into the campaign disclosure statement section (49(A)(12)), to the general penalty section of the MEA, emphasizing that there are penalties for non-compliance.
3	Provide consistent dates for all advanced polls, including electronic	Limits the start date of e-voting to the first possible regular advanced poll, which is 9 days before ordinary polling day. In 2012, candidates voiced concern that e-voting was happening too early, causing campaigning challenges.
4	Finalize the voters list after election day	Allows for amendments to the voters list up to three days before the first advanced poll and produce a final voters list after election day (which is the third Saturday in October). This will create a more accurate voters list and allow voters to be easily added to the list, beyond the end of August, which is the current deadline.
5	Allow electors to take an oath when they don't have identification	With the proposed change, if the voter doesn't have identification they can swear an oath to affirm their legal identity and address. Currently the voter must have identification. This reflects current practice for provincial elections.
6	Prohibit taking a picture of a ballot	Currently legislation is silent on this issue. The purpose of this provision is to maintain secrecy of the ballot and is consistent with the Provincial Elections Act.
7	Permit voters to physically place their own ballots in the ballot box	Currently the legislation states that an elector will hand the ballot to the election officer to place in the box. This change allows the elector to either place the ballot in the box themselves or hand the ballot back to the election officer.
8	Clarify that it is the candidates responsibility obtain a leave of absence from employment, if required.	<i>MEA</i> disqualifies a municipal employee from being nominated or serving as a municipal councillor unless the person first obtains a leave of absence. The <i>Education Act</i> also provides a similar disqualification. This change would amend the "Consent and Oath or Affirmation of Candidate" Form, to include a clause acknowledging that the nominee is (or is not) an employee of the municipality or the school board, and if they are, the nominee has obtained a leave of absence under section 17C of the <i>MEA</i> .
9	Retention of campaign disclosure statements	This change is to correct an administrative oversight in the legislation, creating the same provisions with respect to school board elections as there is for municipal elections, requiring retention of campaign disclosure statements.
10	Permit Returning Officer to determine the quality, color and size of the ballot	Currently the <i>MEA</i> prescribes the form and content of the paper ballot, including a requirement to print in black ink. With the use of electronic voting and the cost of printing a black ink background, more flexibility around the form of the ballot is required.
11	Require auditors to take an oath, when using e-voting	In cases where electronic voting is used, some municipal units appoint "auditors" to monitor and audit the systems to ensure that the work properly. The proposed change would state that a by-law may provide for the appointment of an auditor and if so appointed, to require the auditor to take an oath similar to that of other election officials. A form will be created in regulation.



# M·E·M·O

**To:** General Committee

**From:** Deborah Campbell, Municipal Clerk

**Date:** October 2, 2015

**Subject:** Proposed Amendments to Policy RC4 Committees

Attached please find the CBRM RC4 Committees Policy with proposed amendments to reflect the adoption of the General Committee governance system. Also attached is the current Policy for comparison purposes.

The General Committee governance system was approved in 2013 by Council following a trial period using the Committee of the Whole structure. The General Committee has replaced the former main standing committees, namely Protective Services, Public Services, Corporate Services, Planning Advisory and the Water Utility Committees.

These amendments are being presented as a housekeeping issue, noting in particular the following changes:

1. All sections of the Policy are now numbered.
2. The Fire and Emergency Services Committee has been added to the list of Standing Committees (Section 1), and the Terms of Reference for the Committee can be found in Section 19.
3. In Section 2, the meeting schedule for the Police Commission has been added for clarity. I am also recommending that the term of the Chair of the Commission be two consecutive years, and that the Chair shall represent the CBRM on the Nova Scotia Association of Police Boards.
4. New Section 3 which outlines the powers of the General Committee.
5. New clause "Residual Power" regarding the ultimate power of Council.  
(see Section 4)

continued...

6. In Section 12, I am recommending that the Nominating Committee be appointed in October of each year instead of November. The main reason for this change is to accommodate the meeting schedules of the Police Commission and Fire and Emergency Services Committee (i.e. new membership for the December meetings). It is also noted that the membership of the Nominating Committee shall consist of the Mayor and at least five Councillors which is reflective of past practice.
7. The membership of the Audit Committee has been added to Section 20.
8. Reference to the Pension Committee has been added (see Section 22).
9. External Agencies and Committees (Section 23) – This new clause is reflective of the Council motion stating that direct representation by Council members on external agencies and committees will not be provided, with a few exceptions as noted.

We have added the Nova Scotia Solid Waste-Resource Management Regional Chairs Committee to this section, with a recommendation that the Council representative be appointed for a two year term. This coincides with the recommendation made by Manager of Solid Waste in his Issue Paper presented to the General Committee on December 2, 2014.

In addition to the RC4 Committees Policy, there are a number of CBRM Policies and By-laws that require minor changes to reflect reference to the General Committee instead of one of the former standing committees (see list in Appendix "A"). It is my intention to circulate the Policies and By-laws to senior staff and Council to determine if there are additional changes required. Those Policies and By-laws with proposed amendments will be presented to future Committee/Council meetings for consideration.

Staff Recommendation:

I recommend that the proposed amendments to the RC4 Committees Policy as outlined in the attached revised Policy be recommended to Council for approval.

**Yours truly,**

**ORIGINAL SIGNED BY**

**Deborah Campbell  
Municipal Clerk**

Attachments

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## **Appendix "A"**

### **CBRM Policies and By-laws requiring amendments re: reference to General Committee**

#### **Policies**

- Constructive Discipline Policy
- Employee Assistance Program Policy
- Reporting of Accidents WCB Policy
- Civic Addressing Policy
- Get Well & Bereavement Acknowledgement Policy
- Meeting Rooms Usage Policy
- Photocopier Service Policy
- CBRM Planning Fees Policy
- Property Management Policies

#### **By-laws**

- \* Building By-Law
  - \* Civic Addressing By-law
  - \* Parking Meter By-law
  - \* Taxi By-law
  - \* Vending Machines By-law
  - \* Vendors and Traders of Goods By-law
-



**Proposed Policy with  
amendments**

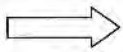
## CAPE BRETON REGIONAL MUNICIPALITY

Resolution RC4

### COMMITTEES

#### 1. Standing Committees

The following standing committees shall be appointed annually:



**Fire and Emergency Services Committee**

Audit Committee

Heritage Advisory Committee

#### 2. Police Commission

Some members of the CBRM Council will also be sworn as Police Commissioners. The Police Commission will act autonomous of Council and will carry out the prescribed responsibilities as outlined in the Cape Breton Regional Municipality By-laws governing the operation of its Police Commission and the Nova Scotia *Police Act*. The Commission shall meet on a quarterly basis (i.e. March, June, September and December), with the proviso that a special meeting could be called by the Chair should a pressing issue arise. (Police Commission – February 25, 2014). The Chair shall be selected by the Commission at the December meeting for a term of two consecutive years. The Chair shall also represent CBRM on the Nova Scotia Association of Police Boards.

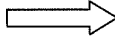
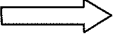


#### 3. General Committee

Following a trial period utilizing a Committee of the Whole system, the General Committee replaced the Protective Services, Public Services, Water Utility, Planning Advisory and Corporate Services Committees (Council - February 19, 2013). General Committee membership is comprised of all members of Council and chaired by the Mayor. The General Committee was empowered with certain decision-making powers as per Section 23(1)(c) of the *Municipal Government Act* (MGA) (Council – April 16, 2013). The delegated powers include:



- a. Declaring CBRM property as surplus to the needs of the Municipality in accordance with the CBRM Property Management Policies;
- b. Dangerous and Unsightly Premises Appeals as per Section 345 of the MGA, including motions for demolition orders;

- c. Building Inspection;
- d. Development;
- e. Animal Control
- f. Non-service delivery revenue i.e. licenses, permits, etc.
- g. Public Works;
- h. Engineering;
- i. Transit;
- j. Solid Waste Collection and Disposal;
- k. Parks and Recreation;
- l. Oversight of the CBRM Water Utility operation, including Regulatory Responsibility, Service Procedures, Rate Structure, Budget Preparation for Council consideration, and recommendations on Capital Projects;
- m. will make decisions on all issues pertaining to the legislative branches of government, including:
  - i. The Chief Administrative Officer's Department
  - ii. The Clerk's Department
  - iii. Solicitor
  - iv. Finance Department
  - v. Human Resources
  - vi. Economic Development Initiatives
- n. Issues relating to fiscal services;
- o. Oversight of the business operation of Centre 200 and the Northside Industrial Park;
-  p. ~~Act as the Social Services Committee for the Municipality for as long as relevant legislation dictates that we have a Social Service Committee;~~
-  q. ~~Assist the Council in the exercising of any power and carrying out of any duty conferred or imposed upon the Regional Municipality by the *Municipal Government Act*, and in particular to~~ Advise the Council in the preparation, amendment or revision of planning strategies, land-use by-laws, and subdivision by-laws and on land use matters generally, and to carry out the functions of a Planning Advisory Committee pursuant Sections 200-203 of the *MGA*;
- r. The General Committee will report to Council periodically during the year concerning:
  - financial status, actual vs. budget
  - to seek approval for deviation from approved policy
  - departmental performance issues.

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⇒ **4. Residual Power**

In recognition of the ultimate power of the Council, especially on occasions when it would be prudent to retrieve an issue from the General Committee, CBRM Council reserves the right to require an issue to be returned to Council in formal session.

⇒ **5. Committee Chair**

The position of Chair of each standing committee shall be rotated annually unless otherwise directed in this or another CBRM Policy.

**6. Policies, By-Laws and Budgets**

Council shall approve policies, by-laws and budgets for each of its standing committees which will govern the action of the standing committees.

**7. Members of Standing Committees**

⇒ Except when otherwise provided by these By-laws or any statute, all standing committees consist of a minimum of three councillors. ~~Public, Corporate, Water Utility and Planning Advisory, and Protective Services Committees shall have eight (8) members.~~ It shall be a guideline to strive for at least one half of the membership of committees to rotate off annually.

**8. Mayor**

The Mayor is an ex-officio voting member of all Committees except the Audit Committee and the Police Commission.

**9. Special Committees**

- (1) Special or select committees may be appointed on motion, by recorded resolution, at any time.
- (2) Upon presenting its final report to Council on matters referred to it, a special or select committee is dissolved.

**10. Citizen Advisory Committees**

The Council may from time to time appoint citizen advisory committees to advise the Council on the subjects and at the times set out in the resolution establishing the committee.

**11. No Additional Remuneration**

No member of a committee is entitled to remuneration for serving on the committee.

**12. Nominating Committee**

⇒ (1) At the first regular meeting of Council held in ~~November~~ **October** of each year, the Council shall appoint, or authorize the Mayor to appoint, the Nominating Committee. The Committee shall consist of the Mayor and **at least five (5)** Councillors.

⇒ (2) Upon appointment, or soon thereafter, the Nominating Committee shall convene and nominate persons to serve for the ensuing year on the standing committees **and external agencies/committees.**

(3) The Council may ratify the report of the nominating committee or may substitute the name of any person instead of the person nominated by the committee.

**Outside Agencies**

⇒ ~~It is understood that outside agencies and boards call for CBRM Councillors to be appointed to external committees.~~

**13. Non-Committee Council Members**

Council members not serving on Committees will not be permitted to participate in the Committee debate or the vote, but are authorized to make comments, presentations and participate at Committee meetings.

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**14. Committee Procedure**

→ (1) Unless otherwise determined by statute or by-law, the members of a committee shall at their first meeting following the appointment of the committee choose a ~~chairman~~ **chair** and a vice-**chair** ~~chairman~~ from among their number.

(2) The Clerk shall call the first meeting of any committee after its appointment on the request of the Mayor or a majority of the members of the committee.

(3) The procedures to be followed by any committee are those prescribed by the rules of order resolution.

→ (4) A majority of the members of a committee is a quorum, **with the exception of the Planning Advisory Committee where five members constitute a quorum.**

(5) All meetings of a committee are public except meetings to discuss matters related to personnel, land acquisition, legal opinions and other similar matters as outlined in Section 22(2) of the Nova Scotia *Municipal Government Act*.

**15. Vacancies in Committees**

(1) A councillor appointed to a committee ceases to be a member of the committee upon ceasing to be a councillor.

(2) The Council may by majority vote remove any member from a committee, remove any committee, or remove any member of a board or commission appointed by the Council.

(3) The Council shall fill any vacancy occurring in any committee or with respect to any person appointed by the Council as soon as practicable after the vacancy occurs.

**16. Council Authority**

The Council may confirm, alter, modify or annul any act, requirement or direction of any committee.

**17. Committee Reports**

- (1) The report of a committee shall be in writing and signed by the Chair.
- (2) When there is a difference of opinion among the members of the committee, the minority may report their views in writing to the Council, if they see fit.

**18. Duties of Standing Committees**

It is the general duty of all standing committees:

- (a) to report to the Council from time to time, whenever desired by the Council and as often as the interests of the Regional Municipality may require, on all matters connected with the duties imposed on them;
- (b) to carry out action in relation to those matters connected with their duties as may be deemed necessary;
- (c) to draft and introduce for Council consideration and adoption of the by-laws, policies and budgets necessary to empower Committees to carry out their mandate;
- (d) to consider and report on any and all matters referred to them by the Council or the Mayor;
- (e) ~~to present annually to the Council for the information of the Council and of the citizens generally, as well as for the guidance of the committees of the following years, a general report of the state of the various matters referred to them during the year and the work or business done through or by the committee; the report shall contain any suggestions in regard to the future action of succeeding committees as the reporting committee chooses to make.~~



**19. Fire and Emergency Services Committee**

The Terms of Reference for the Fire and Emergency Services Committee is as follows: (Council - August 19, 2014:

***Mission***

The mission of the Fire and Emergency Services Committee is to manage community risk through a system of engineering, enforcement, education and consultation; and to provide a standard of emergency response meeting the defined needs of the CBRM.

***Committee Structure***

The Committee shall consist of five (5) members of Council. The Deputy Mayor is to serve as Chair with the annual election of a Vice Chair. Half of the Committee members are replaced annually to maintain Committee continuity.

***Committee Duties***

The Committee is to report to Council, carry out the requests of Council, conduct research, create draft bylaws, policies and budgets for Council's consideration, and provide an annual report to Council on the state of service delivery including recommended service direction.

***Areas of Responsibility***

The Fire and Emergency Services Committee will accomplish their mission through their oversight and recommendations to Council pertaining but not limited to the delivery of:

1. Registration of Fire Services;
2. Registration of Emergency Service;
3. Volunteer Support;
4. Fire Service Operations;
5. Fire - Emergency Services;
6. Fire Service Prevention;
7. Fire Service Training;
8. Emergency Management; and
9. Budget.

***Proposed Meeting Schedule***

Meetings will be held at a minimum quarterly or more frequently as determined by the Chair. Meetings will commence on the first Wednesday of the month at 10am. The schedule is as follows:

- March - Budget Proposal
- June - Activities Reports
- September – Activities Reports
- December – Activities Reports

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**20. Audit Committee**

→ The Audit Committee **shall consist of five members of Council, including the Deputy Mayor as Chair, and** is responsible for the subjects prescribed by the Public Sector Accounting Board, and any other regulations passed pursuant to Section 44 of the *Municipal Government Act*.

**21. Heritage Advisory Committee**

The Heritage Advisory Committee shall be appointed in accordance with the provisions of the Heritage Property By-Law to perform the duties and exercise the powers prescribed by the Heritage Property By-Law and the *Heritage Property Act*.

→

**22. Pension (Retirement) Committee**

The Pension (Retirement) Committee members shall be appointed in accordance with the provisions of Section XIII of the Cape Breton Regional Municipality By-law Respecting Pension Plan to perform the duties, exercise the powers and report to Council as prescribed in the said By-law.

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**23. External Agencies and Committees**

While Council supports the efforts of external agencies and committees within CBRM and acknowledge the exemplary service provided to the community, it is the Policy of CBRM that direct representation by Council members will not be provided, with the exception of the following organizations (or by future motion of Council), to which the required number of Councillors will be appointed for a one year term unless otherwise stated:

- Cape Breton Regional Library Board (3 members);
- Pitu'paq (one member);
- Nova Scotia Solid Waste-Resource Management Regional Chairs Committee (one member for a two year term);

Members of Council are at liberty to offer their service to community organizations as a citizen of the Municipality (Council - June 18, 2013).

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**Approved by Council August 1, 1995**

**As amended by Council:**

- **May 21, 1996**
- **Occupational Health and Safety Committee deleted as per motion of Council**
  - **December 17, 1996**
- **November 28, 2000**
- **December 18, 2001 (quorum at Planning Advisory)**
- **February 17, 2004 (creation of Water Utility Committee)**
- **March 11, 2005 (various amendments)**
- **January 19, 2010 (re: Police Commission)**

## CAPE BRETON REGIONAL MUNICIPALITY

Resolution RC4

### COMMITTEES

#### Standing Committees

The following standing committees shall be appointed annually:

- Protective Services Committee
- Public Services Committee
- Corporate Services Committee
- Planning Advisory Committee
- Audit Committee
- Heritage Advisory Committee
- Water Utility Committee

Some members of the CBRM Council will also be sworn as Police Commissioners. The Police Commission will act autonomous of Council and will carry out the prescribed responsibilities as outlined in the Cape Breton Regional Municipality By-laws governing the operation of its Police Commission and the Nova Scotia *Police Act*.

#### Committee Chair

The position of Chair of each standing committee shall be rotated annually.

#### Policies, By-Laws and Budgets

Council shall approve policies, by-laws and budgets for each of its standing committees which will govern the action of the standing committees.

#### Members of Standing Committees

Except when otherwise provided by these By-laws or any statute, all standing committees consist of a minimum of three councillors. Public, Corporate, Water Utility and Planning Advisory, and Protective Services Committees shall have eight (8) members. It shall be a guideline to strive for at least one half of the membership of committees to rotate off annually.

**Mayor**

The Mayor is an ex-officio voting member of all Committees except the Audit Committee and the Police Commission.

**Special Committees**

- (1) Special or select committees may be appointed on motion, by recorded resolution, at any time.
- (2) Upon presenting its final report to Council on matters referred to it, a special or select committee is dissolved.

**Citizen Advisory Committees**

The Council may from time to time appoint citizen advisory committees to advise the Council on the subjects and at the times set out in the resolution establishing the committee.

**No Additional Remuneration**

No member of a committee is entitled to remuneration for serving on the committee.

**Nominating Committee**

- (1) At the first regular meeting of Council held in November of each year, the Council shall appoint, or authorize the Mayor to appoint, the Nominating Committee. The Committee shall consist of the Mayor and designated Councillors.
- (2) Upon appointment, or soon thereafter, the nominating committee shall convene and nominate persons to serve for the ensuing year on the standing committees.
- (3) The Council may ratify the report of the nominating committee or may substitute the name of any person instead of the person nominated by the committee.

### **Outside Agencies**

It is understood that outside agencies and boards call for CBRM Councillors to be appointed to external committees.

### **Non-Committee Council Members**

Council members not serving on Committees will not be permitted to participate in the Committee debate or the vote, but are authorized to make comments, presentations and participate at Committee meetings.

### **Committee Procedure**

(1) Unless otherwise determined by statute or by-law, the members of a committee shall at their first meeting following the appointment of the committee choose a chairman and a vice-chairman from among their number.

(2) The Clerk shall call the first meeting of any committee after its appointment on the request of the Mayor or a majority of the members of the committee.

(3) The procedures to be followed by any committee are those prescribed by the rules of order resolution.

(4) A majority of the members of a committee is a quorum, with the exception of the Planning Advisory Committee where five members constitute a quorum.

(5) All meetings of a committee are public except meetings to discuss matters related to personnel, land acquisition, legal opinions and other similar matters as outlined in Section 22(2) of the Nova Scotia *Municipal Government Act*.

### **Vacancies in Committees**

(1) A councillor appointed to a committee ceases to be a member of the committee upon ceasing to be a councillor.

(2) The Council may by majority vote remove any member from a committee, remove any committee, or remove any member of a board or commission appointed by the Council.

(3) The Council shall fill any vacancy occurring in any committee or with respect to any person appointed by the Council as soon as practicable after the vacancy occurs.

### **Council Authority**

The Council may confirm, alter, modify or annul any act, requirement or direction of any committee.

### **Committee Reports**

- (1) The report of a committee shall be in writing and signed by the Chairman.
- (2) When there is a difference of opinion among the members of the committee, the minority may report their views in writing to the Council, if they see fit.

### **Duties of Standing Committees**

It is the general duty of all standing committees:

- (a) to report to the Council from time to time, whenever desired by the Council and as often as the interests of the Regional Municipality may require, on all matters connected with the duties imposed on them;
- (b) to carry out action in relation to those matters connected with their duties as may be deemed necessary;
- (c) to draft and introduce for Council consideration and adoption of the by-laws, policies and budgets necessary to empower Committees to carry out their mandate;
- (d) to consider and report on any and all matters referred to them by the Council or the Mayor;
- (e) to present annually to the Council for the information of the Council and of the citizens generally, as well as for the guidance of the committees of the following years, a general report of the state of the various matters referred to them during the year and the work or business done through or by the committee; the report shall contain any suggestions in regard to the future action of succeeding committees as the reporting committee chooses to make.

**Protective Services Committee**

- (1) The Protective Services Committee will make decisions on all issues pertaining to:
  - a. Fire Services
  - b. Building Inspection
  - c. Development
  - d. Animal Control
  - e. Emergency Management
  - f. and other non-police, protective services.
  
- (2) The Protective Services Committee is also responsible for non-service delivery revenue i.e. licenses, permits, etc.
  
- (3) The Protective Services Committee will report periodically to Council concerning:
  - financial status, actual vs. budget
  - requests for approval to deviate from established policy
  - departmental performance issues

**Public Services Committee**

- (1) The Public Services Committee will make decisions on all issues pertaining to:
  - a. Transit
  - b. Public Works
  - c. Engineering
  - d. Solid Waste Collection and disposal
  - e. Parks and Recreation
  
- (2) The Public Services Committee will report to Council periodically on issues such as:
  - financial status, actual vs. budget
  - to seek approval for deviation from policy
  - departmental performance and service delivery issues.

**Corporate Services Committee**

- (1) The Corporate Services Committee will make decisions on all issues pertaining to the legislative branches of government, including:
  - a. The Chief Administrative Officer's Department
  - b. The Clerk's Department
  - c. Solicitor
  - d. Finance Department
  - e. Human Resources
  - f. Economic Development Initiatives
- (2) The Corporate Services Committee is responsible for issues relating to fiscal services.
- (3) The Corporate Services Committee is also responsible for overseeing the business operation of Centre 200, Cossitt Heights Industrial Park and the Northside Industrial Park.
- (4) The Corporate Service Committee shall also be the Social Services Committee for the Municipality for as long as relevant legislation dictates that we have a Social Service Committee.
- (5) The Corporate Services Committee will report to Council periodically during the year concerning:
  - financial status, actual vs. budget
  - to seek approval for deviation from approved policy
  - departmental performance issues.

**Planning Advisory Committee**

- (1) The Planning Advisory Committee shall assist the Council in the exercising of any power and carrying out of any duty conferred or imposed upon the Regional Municipality by the *Municipal Government Act*, and in particular to advise the Council in the preparation, amendment or revision of planning strategies, land-use by-laws, and subdivision by-laws and on land use matters generally, and to carry out the functions of a Planning Advisory Committee pursuant Sections 200-203 of the *Municipal Government Act*.
- (2) The Planning Advisory Committee consists of ten members, eight of whom are members of the Council and two of whom are not.

**Audit Committee**

The Audit Committee is responsible for the subjects prescribed by the Public Sector Accounting Board, and any other regulations passed pursuant to Section 44 of the *Municipal Government Act*.

**Heritage Advisory Committee**

The Heritage Advisory Committee shall be appointed in accordance with the provisions of the Heritage Property By-Law to perform the duties and exercise the powers prescribed by the Heritage Property By-Law and the *Heritage Property Act*.

**Water Utility Committee:**

- (1) This Committee's sole focus will be to oversee the operation of the CBRM Water Utility.
- (2) The membership of the Committee shall be the same members who serve on the Public Services Committee.
- (3) The Committee shall make decisions on issues such as, but not limited to the following:
  - a. Regulatory Responsibility
  - b. Service Procedures
  - c. Rate Structure
  - d. Budget Preparation for Council consideration
  - e. Recommendations on Capital Projects
- (4) The Water Utility Committee will report periodically to Council concerning:
  - a. Financial Status: - Actual vs. Budget
  - b. Requests to deviate from established policy
  - c. Departmental performance issues.

**Approved by Council August 1, 1995**

- **As Amended by Council - May 21, 1996**
- **Occupational Health and Safety Committee deleted as per motion of Council - December 17, 1996**
- **Further amended by Council – November 28, 2000**
- **Amended by Council – December 18, 2001 (quorum at Planning Advisory)**
- **Amended by Council – February 17, 2004 (creation of Water Utility Committee)**
- **Amended by Council – March 11, 2005 (various amendments)**
- **Amended by Council – January 19, 2010 (re: Police Commission)**



*A Community of Communities*

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## **Discussion Paper**

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**TO: General Committee**

**October 2015**

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**RE: An Update on Proposed Amendments to the Solid Waste Resource Management Regulations**

### **Background**

In 1995, Nova Scotia's Solid Waste Resource Management Regulation and Strategy was introduced. The strategy set a goal (50% diversion of waste) by the year 2000, with the regulations introducing disposal bans in order to assist the province in achieving this goal.

In 2007, a new goal for the province to dispose of no more than 300 kg per person per year by 2015 was set in the *Environmental Goals and Sustainable Prosperity Act* (EGSPA). As a result of this new goal, a strategy renewal process began in 2008 and concluded with the release of a report called *Our Path Forward* in 2011. A core deliverable of this document recommended a review of the present solid waste resource management regulations.

### **Discussion**

The review of the regulations resulted in the identification of seven key areas for potential amendment. These were identified in a document titled: "**Revising our Path Forward**". The cornerstone of these proposed amendments is the introduction of Extended Producer Responsibility (EPR).

1. Extended Producer Responsibility (EPR) for Packaging and Printed Paper Stewardships (PPP),
2. Disposal Bans
3. Used tire management program
4. Removal of the requirement for regional solid waste management plans
5. Clarity on the rules for energy from waste
6. Improve the enforceability of the solid waste regulations
7. Beverage container deposit-refund program

EPR has been identified by CBRM as having potential financial implications that will directly impact Solid Waste Operation across Nova Scotia and CBRM in particular.

## **Financial Implications**

In response to financial concerns expressed by CBRM and municipalities in regards to the proposed amendments a financial impact study was commissioned by NSE and RRFB. The study was to review the financial implications of implementing the full responsibility model of EPR and the additional bans. The study entitled "Municipal Financial Impact Review" was completed by Dillon Consulting in May 2015.

This report reviewed 5 municipalities, including the Town of Antigonish, CBRM, The Municipal District of Chester, The County of Colchester and Pictou County Solid Waste Management. The County of Colchester and CBRM were the only areas to operate a materials recycling facility in the study. All of the municipalities provide curbside collection services of blue bag and paper materials. The study focused on materials acceptable for curbside collection, this includes all materials in the existing curbside blue bag and paper streams. Current and potential future cost to collect; process and market recyclables were included in the financial cost model. Investment in infrastructure to deal with proposed bans was also included. With many assumptions, and not all model options explored, the report's findings are not conclusive. The author indicates that the report is "appropriate for comparative planning purposes only".

The Financial Impact Study reviewed only the full responsibility model of EPR. The Study did not compare or contrast the full responsibility model to the shared responsibility model for the selected communities. Without this analysis it is difficult to determine which model is the most beneficial for each community studied.

## **Extended Producer Responsibility (EPR)**

EPR for PPP requires producer responsibility, physical and **financial**, for packaging supplied into the marketplace. It shifts responsibility upstream, away from municipalities and regional waste authorities to the companies that put the products (along with their packaging and marketing material) into the marketplace.

In the case of the proposed EPR legislation for Nova Scotia, producer responsibility would only extend to materials captured in the residential stream. This legislation would not address the Industrial, Commercial and Institutional (ICI) sector where diversion rates are low compared to the residential sector.

All municipal units are supportive of EPR for PPP. However, there is no agreement on the type of EPR Model that should be legislated in Nova Scotia.

It appears as if the majority of municipal units are for a "full" model where producers cover, in theory, all cost associated with the collection and final disposal/recycling of the packaging they introduce into the residential waste stream of the province. With a full model comes full control of the programs for producers. Municipalities/Authorities would no longer have input or control over residential collection systems or the contracting of end-of-life management of these PPP materials. This could mean possible job loss because municipalities would no longer require staff or contractors to provide residential collection services. Municipalities would also no longer be the first point of contact for the residential sector for PPP with a full model approach. Additionally municipalities now offering recycling services to the IC&I sector may be required to continue to offer this service for this sector.

If a full model was to be introduced then Municipalities must be fairly compensated for any stranded assets, investments and other obligations that do not form part of the system under a full model program.

In order to comply with previous legislation enacted to increase waste diversion, municipalities have invested millions of dollars in waste processing infrastructure, entered into long term contracts with each other and with the private sector, and have incurred long-term obligations to employees. Municipalities cannot simply break these contracts, terminate these employees and write off these investments, especially without fair compensation.

If a full model was introduced there would need to be an adequate transition period from the current system design and responsibilities to that envisioned in full model. It would be critical to provide sufficient time for wind down of existing contractual arrangements between municipalities and service providers and to determine fair compensation for stranded assets and other obligations for municipalities who may not be providing services under a full model. Additionally, municipal Councils will need sufficient time to consider and approve any new arrangements and changes in responsibility for delivery of services.

The alternative model being suggested, is a “shared” EPR model. In this type of a model, municipalities/authorities would continue to operate their existing programs that are in place to collect, process and market PPP products. Industry would fund a designated percentage of net municipal costs for recycling initiatives. Municipalities/Authorities would also remain as the first point of contact for recycling services. Although producers would be obligated to financially contribute to operational costs, they would not have direct or complete control over program operations. In the shared model municipalities would be involved in the decision making process in regards to the programs. This appears to be a more favorable model for CBRM and any other municipal unit who own or operate infrastructure dedicated to recycling, but more information is still required.

The lack of information available at this point in time would suggest, at least in the case of CBRM, the introduction of a shared model would be the most prudent course of action at this time. This would result in the flow of funding happening sooner rather than later. As well the legislation could allow for a transition to a full model once more information is available.

## **Current Situation**

On September 2, 2015 a press release was issued by the Canadian Federation of Independent Business (CFIB) to notify everyone that the Nova Scotia Government has decided to “pause” the implementation of Extended Producer Responsibility (EPR) in Nova Scotia for at least a year. There has been pressure coming from CFIB stating that EPR would mean new costs and significant regulatory burden to small businesses that are important to the provincial economy.

In the September 24<sup>th</sup> edition of the Cape Breton Post, Environment Minister Andrew Younger submitted a letter to the editor. To date there has been no further releases from the department to clarify the issue. The important points that can be gathered from the letter and discussion with staff that may indicate a DoE position are:

- The majority of comments concerning solid waste amendments have zeroed in on EPR
- As a result of these comments more information is required before EPR introduction can proceed
- The proposed amendments are considered a package and will not proceed on an individual basis
- There is no consensus with municipalities regarding how EPR would operate
- While complete consensus is not likely there is a need for some agreement
- In the coming months a more detailed proposal will be available for comment and input

## **Going Forward**

As the process continues to unfold CBRM staff and representatives, with the endorsement of council should continue to lobby for a scenario which best serves CBRM's interests in regard to the proposed introduction of EPR;

CBRM's position is best served by endorsing the following guiding principles in regards to EPR;

- CBRM is in total support of EPR
- CBRM would support legislation that would introduce EPR and has a preference for a "shared model" initially with the possibility of a transition to a full model at a later date
- Any delay in the introduction of EPR will result in lost funding to support costly programs already in place

## **Recommendation**

Staff recommends that council forward a letter supporting an EPR shared model based on the above guiding principles to the Minister of the Environment, Minister of Municipal Affairs and the Premier.

Original signed by

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**Francis Campbell**  
**Manager Solid Waste**



**CBRM**

*A Community of Communities*

**Cape Breton Regional Municipality**

**Paul Burt,  
Manager Building, Planning &  
Licensing Laws**

320 Esplanade, Room 103  
Sydney, NS B1P 7B9  
Phone: 902-563-5175  
Fax: 902-563-0833  
Email: [pburt@cbm.ns.ca](mailto:pburt@cbm.ns.ca)

# **Memo**

**TO: General Committee**

**FROM: Paul Burt, Manager Building, Planning & Licensing Laws**

**DATE: October 1, 2015**

**RE: DUP Statistical Complaint Report**

Attached is the statistical report to the General Committee which outlines all the complaints files opened since the last meeting of the committee dated September 1, 2015.

Respectfully Submitted,

Original Signed By

\_\_\_\_\_  
**Paul Burt,**  
Manager Building, Planning & Licensing Laws

Aug 29, 2015 - Oct 01, 2015

FILE #	Date Received	PID	District	Property Address	Inspector	Complaint Category	Status
9054	Aug 31, 2015	15181084	1	59 Guy Street, Sydney Mines, B1V2N8	Richard Wadden	Structure Fire	Active
9055	Aug 31, 2015	15066194	5	5 Douglas Street, Sydney, B1P1V2	Richard Wadden	Structure Fire	Active
9056	Aug 31, 2015	15684418	10	626 Main Street, Glace Bay, B1A4X8	Jason MacDonald	Unsanitary Premises	New
9057	Aug 31, 2015	15421936	9	194 South Street, Glace Bay, B1A1W1	Jason MacDonald	Unsafe Pool	Closed
9058	Aug 31, 2015	15069404	5	458 Bentinck Street, Sydney, B1S2Y7	Richard Wadden	Unsanitary Premises	New
9059	Aug 31, 2015	15247257	1	623 Bras D'Or - Florence Road, Florence, B1Y1E1	Richard Wadden	Unsafe Pool	Closed
9060	Aug 31, 2015	15288780	8	42 Country Lane, Albert Bridge, B1K3G2	Jason MacDonald	Unsafe Pool	New
9061	Aug 31, 2015	15121650	6	115 Lorne Street, Sydney, B1P4H3	Jason MacDonald	Unsanitary Premises	Active
9062	Sep 01, 2015	15480791	11	365 Ninth Street, New Waterford, B1H3T8	Jason MacDonald	Unsanitary Premises	Active
9063	Sep 01, 2015	15019490	2	27 Brook Street, North Sydney, B2A2J3	Richard Wadden	Unsafe Pool	New
9064	Sep 01, 2015	15425309	9	10 Atlantic Street, Glace Bay, B1A1S5	Jason MacDonald	Structure Fire	Active
9065	Sep 01, 2015	15333925	7	3686 East Bay Highway, East Bay, B1J1A3	Richard Wadden	Unsanitary Premises	New
9066	Sep 01, 2015	15242449	1		Richard Wadden	Unsanitary Premises	Closed
9067	Sep 02, 2015	15472889	11	3491 Wilson Avenue, New Waterford, B1H1W8	Jason MacDonald	Unsanitary Premises	Active
9068	Sep 02, 2015	15173503	1	2 Huron Avenue, Sydney Mines, B1V2H1	Richard Wadden	Unsanitary Premises	New
9069	Sep 02, 2015	15380082	10	48 Pleasant Street, Dominion, B1G1S6	Jason MacDonald	Unsanitary Premises	Active
9070	Sep 02, 2015	15779689	9	96 Main Street, Reserve Mines, B1E1E5	Jason MacDonald	Unsanitary Premises	New

9071	Sep 03, 2015	15471691	11	3175 Miner Avenue, New Waterford, B1H2J4	Jason MacDonald	Unsanitary Premises	New
9072	Sep 03, 2015	15128614	12	72 Richmond Street, Sydney, B1P2T9	Jason MacDonald	Unsanitary Premises	New
9073	Sep 03, 2015	15648058	7		Jason MacDonald	Unsanitary Premises	Closed
9074	Sep 03, 2015	15417108	9	114 Shaft Street, Glace Bay, B1A1H4	Jason MacDonald	Unsanitary Premises	Active
9075	Sep 03, 2015	15128549	12	102 Richmond Street, Sydney, B1P2V2	Jason MacDonald	Unsanitary Premises	New
9076	Sep 04, 2015	15033855	2	148 West Street, North Sydney, B2A3H7	Richard Wadden	Unsanitary Premises	Active
9077	Sep 04, 2015	15380611	10	13 Breigh Park, Dominion, B1G1C9	Jason MacDonald	Unsanitary Premises	New
9078	Sep 04, 2015	15380611	10	11 Breigh Park, Dominion, B1G1C9	Jason MacDonald	Unsanitary Premises	New
9079	Sep 04, 2015	15118219	6	36 MacPherson Crescent, Sydney, B1P3W9	Jason MacDonald	Unsanitary Premises	Closed
9080	Sep 04, 2015	15380611	10	3 Breigh Park, Dominion, B1G1C9	Jason MacDonald	Unsanitary Premises	New
9081	Sep 04, 2015	15478696	11	3463 Victoria Avenue, New Waterford, B1H1M3	Jason MacDonald	Unsanitary Premises	Closed
9082	Sep 08, 2015	15415680	9	197 Seaview Street, Glace Bay, B1A1P4	Jason MacDonald	Unsanitary Premises	Active
9083	Sep 08, 2015	15174253	1	17 Clyde Avenue, Sydney Mines, B1V2E3	Richard Wadden	Unsanitary Premises	New
9084	Sep 08, 2015	15390537	10	208 King Edward Street, Glace Bay, B1A3V8	Jason MacDonald	Unsanitary Premises	Active
9085	Sep 08, 2015	15404015	9	12 May Street, Glace Bay, B1A3G7	Jason MacDonald	Unsanitary Premises	Closed

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9086	Sep 08, 2015	15505811	1	931 Shore Road, Sydney Mines, B1V1B1	Richard Wadden	Unsanitary Premises	Active
9087	Sep 09, 2015	15098650	6	23 Spring Street, Sydney, B1P3P3	Richard Wadden	Unsanitary Premises	New
9088	Sep 10, 2015	15410798	9	90 Brookside Street, Glace Bay, B1A1K6	Jason MacDonald	Unsanitary Premises	New
9089	Sep 10, 2015	15431596	8	180 Mansfield Street, Glace Bay, B1A3N8	Jason MacDonald	Unsanitary Premises	Closed
9090	Sep 11, 2015	15144462	12	256 Lingan Road, Sydney, B1N1W1	Jason MacDonald	Unsanitary Premises	New
9091	Sep 14, 2015	15281439	8	51 Donkin Highway, Port Caledonia, B1A6V4	Duncan MacQueen	No Building Permit	Closed
9092	Sep 14, 2015	15499098	8	78 Donkin Highway, Port Caledonia, B1A6V5	Duncan MacQueen	No Building Permit	New
9093	Sep 14, 2015	15683238	1	24 MacLean Street, Sydney Mines, B1V2Y8	Richard Wadden	Unsanitary Premises	New
9094	Sep 14, 2015	15440233	10	8 Eighth Street, Glace Bay, B1A4K9	Jason MacDonald	Minimum Standards	Closed
9095	Sep 15, 2015	15242449	1		Richard Wadden	Unsanitary Premises	Active
9096	Sep 15, 2015	15349517	7	48 Seaview Drive, Gabarus	Jason MacDonald	Unsanitary Premises	New
9097	Sep 15, 2015	15084585	5	31 Tain Street, Sydney, B1P1Y3	Richard Wadden	Unsanitary Premises	New
9098	Sep 16, 2015	15440647	10	16 Tenth Street, Glace Bay, B1A4L8	Jason MacDonald	Unsanitary Premises	Closed
9099	Sep 16, 2015	15480783	11	363 Ninth Street, New Waterford, B1H3T8		Unsanitary Premises	Active
9100	Sep 16, 2015	15473200	11	3459 Wood Avenue, New Waterford, B1H1V4	Jason MacDonald	Unsanitary Premises	New

9101	Sep 18, 2015	15163876	1	58 Pond Road, Sydney Mines, B1V2X4	Richard Wadden	Minimum Standards	Active
9102	Sep 18, 2015	15160286	12	64 Dominion Street, Sydney, B1N2V2	Duncan MacQueen	No Building Permit	New
9103	Sep 18, 2015	15493356	11	301 Mahon Street, New Waterford, B1H3H4	Jason MacDonald	Unsanitary Premises	New
9104	Sep 21, 2015	15469125	11	337 McKay Street, New Waterford, B1H4J2	Jason MacDonald	Unsanitary Premises	New
9105	Sep 23, 2015	15062953	5	337 Charlotte Street, Sydney, B1P1E1	Richard Wadden	Unsanitary Premises	New
9106	Sep 23, 2015	15088917	6	173 Park Street, Sydney, B1P4W7	Richard Wadden	Unsanitary Premises	New
9107	Sep 24, 2015	15478712	11	3467 Victoria Avenue, New Waterford, B1H1M3	Jason MacDonald	Unsanitary Premises	Closed
9108	Sep 24, 2015	15488109	11	3541 Plummer Avenue, New Waterford, B1H1Z8	Jason MacDonald	Unsanitary Premises	New
9109	Sep 24, 2015	15265150	11	85 Kaneville Road, New Victoria, B1H5T2	Duncan MacQueen	No Building Permit	New
9110	Sep 24, 2015	15039613	7	2817 Kings Road, Sydney Forks, B1L1A2	Richard Wadden	Unsanitary Premises	New
9111	Sep 24, 2015	15471972	11	368 Thirteenth Street, New Waterford	Jason MacDonald	Unsanitary Premises	New
9112	Sep 24, 2015	15376692	10	129 Birch Street, Dominion, B1G1A3	Jason MacDonald	Unsanitary Premises	New
9113	Sep 28, 2015	15337173	7	4085 Grand Mira North Road, Huntington, B1K1W1	Greg MacPhee	No Building Permit	New
9114	Sep 28, 2015	15114820	6	245 Herbert Street, Sydney, B1P3T1	Jason MacDonald	Unsanitary Premises	New
9115	Sep 29, 2015	15175425	1	607 Main Street, Sydney Mines, B1V2L1	Richard Wadden	Structure Fire	Active

9116	Sep 29, 2015	15458649	8	5 Commercial Street, Louisbourg, B1C1B5	Jason MacDonald	Unsanitary Premises	New
9117	Sep 30, 2015	15207830	4	55 Halliday Street, Westmount, B1R2A8	Richard Wadden	Unsanitary Premises	New

Revenue	Year To Date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 99,622,156	\$ 99,569,100	\$ 53,056	\$ 99,569,100	\$ 53,056
Total Federal Government	2,538,163	2,748,790	(210,627)	2,748,790	(210,627)
Total Federal Government Agencies	1,041,894	1,006,694	35,200	1,006,694	35,200
Total Provincial Government	1,389,581	910,824	478,757	910,824	478,757
Total Provincial Government Agencies	2,618,528	2,771,664	(153,136)	2,771,664	(153,136)
Total Services to Other Local Government	615,433	341,427	274,006	341,427	274,006
Total Transit	924,312	1,022,000	(97,688)	1,022,000	(97,688)
Total Environmental Development Services	274,257	384,500	(110,243)	384,500	(110,243)
Total Licenses & Permits	129,372	240,500	(111,128)	240,500	(111,128)
Total Fines & Fees	2,548,042	2,446,712	101,330	2,446,712	101,330
Total Rentals	549,789	576,000	(26,211)	576,000	(26,211)
Total Concessions & Franchises	377,703	345,000	32,703	345,000	32,703
Total Return on Investments/Interest on Taxes	1,465,751	1,250,500	215,251	1,250,500	215,251
Total Finance Revenue	30,152	33,000	(2,848)	33,000	(2,848)
Total Solid Waste Revenue	2,391,742	2,367,000	24,742	2,367,000	24,742
Total Recreation & Cultural Service Programs	1,633,786	1,985,105	(351,319)	1,985,105	(351,319)
Total Water Utility Charges	4,951,510	4,951,510	(0)	4,951,510	(0)
Total Unconditional Transfers	15,930,930	15,935,838	(4,908)	15,935,838	(4,908)
Total Conditional Transfers	3,844,432	3,844,432	-	3,844,432	-
<b>Year To Date Assigned</b>	<b>\$ 142,877,533</b>	<b>\$ 142,730,596</b>	<b>\$ 146,937</b>	<b>\$ 142,730,596</b>	<b>\$ 146,937</b>

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	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>TAXES</b>	<b>99,622,156</b>	<b>99,569,100</b>	<b>53,056</b>	<b>99,569,100</b>	<b>53,056</b>
<b>GRANTS IN LIEU OF TAXES</b>					
Federal Government	2,538,163	2,748,790	(210,627)	2,748,790	(210,627)
<b>FEDERAL GOVERNMENT AGENCIES</b>					
CBC	8,180	7,472	708	7,472	708
CNR-Railtex	461,309	435,843	25,466	435,843	25,466
Canada Post	118,876	110,779	8,097	110,779	8,097
ECBC (DARR)	453,530	452,600	930	452,600	930
<b>PROVINCIAL GOVERNMENT</b>					
Provincial Property & Farm Acreage Grant	1,389,581	910,824	478,757	910,824	478,757
<b>PROVINCIAL GOVERNMENT AGENCIES</b>					
Nova Scotia Power	2,299,974	2,299,974	-	2,299,974	-
Sydney Steel Corp.	318,554	471,690	(153,136)	471,690	(153,136)
<b>Total Grant In Lieu</b>	<b>7,588,166</b>	<b>7,437,972</b>	<b>150,194</b>	<b>7,437,972</b>	<b>150,194</b>
<b>PROVINCIAL OPERATING GRANT</b>	<b>15,335,838</b>	<b>15,335,838</b>	<b>-</b>	<b>15,335,838</b>	<b>-</b>
<b>Provincial Transfers HST</b>	<b>595,092</b>	<b>600,000</b>	<b>(4,908)</b>	<b>600,000</b>	<b>(4,908)</b>
<b>Revenue Administrative</b>					
Tax Interest	1,416,498	1,200,000	216,498	1,200,000	216,498
Other	49,253	50,500	(1,247)	50,500	(1,247)
<b>Total Administrative</b>	<b>1,465,751</b>	<b>1,250,500</b>	<b>215,251</b>	<b>1,250,500</b>	<b>215,251</b>
<b>Finance Revenue</b>					
Tax Certificates	30,152	33,000	(2,848)	33,000	(2,848)
<b>Revenue Fire</b>					
Provincial Transfers Fire Protection	151,805	75,000	76,805	75,000	76,805
Membertou	463,628	266,427	197,201	266,427	197,201
<b>Total Fire</b>	<b>615,433</b>	<b>341,427</b>	<b>274,006</b>	<b>341,427</b>	<b>274,006</b>
<b>Police Revenue</b>					
Province of Nova Scotia	1,900,000	1,900,000	(0)	1,900,000	(0)
Police Revenue Fines	434,502	395,000	39,502	395,000	39,502
Records Inquiries	28,232	15,000	13,232	15,000	13,232
<b>Total Police</b>	<b>2,362,734</b>	<b>2,310,000</b>	<b>52,734</b>	<b>2,310,000</b>	<b>52,734</b>
<b>911 Call Answer Service</b>	<b>185,308</b>	<b>136,712</b>	<b>48,596</b>	<b>136,712</b>	<b>48,596</b>
<b>TRANSIT</b>					
Cash Fares	336,027	402,000	(65,973)	402,000	(65,973)
UCCB Passes	101,205	95,000	6,205	95,000	6,205
Shoppers Drug Mart Tickets	112,190	115,000	(2,810)	115,000	(2,810)
Advertising Revenue	14,300	25,000	(10,700)	25,000	(10,700)
Handi Trans	34,379	35,000	(621)	35,000	(621)
Charters	4,988	12,500	(7,512)	12,500	(7,512)
Other Transit Revenue	321,224	337,500	(16,276)	337,500	(16,276)
<b>Total Transit</b>	<b>924,312</b>	<b>1,022,000</b>	<b>(97,688)</b>	<b>1,022,000</b>	<b>(97,688)</b>
<b>SOLID WASTE</b>					
Tipping Fees	2,024,866	2,000,000	24,866	2,000,000	24,866
Diversion Credits	366,875	367,000	(125)	367,000	(125)
<b>Total Solid Waste</b>	<b>2,391,742</b>	<b>2,367,000</b>	<b>24,742</b>	<b>2,367,000</b>	<b>24,742</b>
<b>Sewers</b>	<b>84,143</b>	<b>204,000</b>	<b>(119,857)</b>	<b>204,000</b>	<b>(119,857)</b>
<b>Building Rentals</b>	<b>549,789</b>	<b>576,000</b>	<b>(26,211)</b>	<b>576,000</b>	<b>(26,211)</b>
<b>Water Utility Charges</b>	<b>4,951,510</b>	<b>4,951,510</b>	<b>(0)</b>	<b>4,951,510</b>	<b>(0)</b>

	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>BY-LAW</b>					
Vendor Licenses	8,655	8,500	155	8,500	155
Animal Licenses	7,902	-	7,902	-	7,902
Taxi Licenses	18,862	18,000	862	18,000	862
Vending Machine Licenses	9,810	10,000	(190)	10,000	(190)
Parking Meter Revenue	377,703	345,000	32,703	345,000	32,703
<b>Total By-law</b>	<b>422,932</b>	<b>381,500</b>	<b>41,432</b>	<b>381,500</b>	<b>41,432</b>
<b>DEVELOPMENT / PLANNING</b>					
Mapping Sales	115	1,000	(885)	1,000	(885)
Other Sales	25,017	2,500	22,517	2,500	22,517
Building Permits	205,224	315,000	(109,776)	315,000	(109,776)
Sub-Division Fees	43,720	53,000	(9,280)	53,000	(9,280)
Development Permits	180	13,000	(12,820)	13,000	(12,820)
<b>Total Development / Planning</b>	<b>274,257</b>	<b>384,500</b>	<b>(110,243)</b>	<b>384,500</b>	<b>(110,243)</b>
<b>RECREATION &amp; CULTURAL SERVICES PROGRAMS AND ARENAS</b>					
Ice Rentals	547,479	685,000	(137,521)	685,000	(137,521)
Public Skating	16,565	18,500	(1,935)	18,500	(1,935)
High School Hockey	11,739	32,000	(20,261)	32,000	(20,261)
Arenas Rental	32,511	29,000	3,511	29,000	3,511
Gym Rental	20,312	18,000	2,312	18,000	2,312
Canteen Sales	250,420	383,500	(133,080)	383,500	(133,080)
Major Events	59,880	200,000	(140,120)	200,000	(140,120)
Other Revenue	477,505	350,000	127,505	350,000	127,505
Facilities Rentals	132,038	100,000	32,038	100,000	32,038
Program Equipment Rentals	14,934	38,500	(23,566)	38,500	(23,566)
Program Revenue	35,043	88,045	(53,002)	88,045	(53,002)
Student Funding Revenue	35,360	42,560	(7,200)	42,560	(7,200)
<b>Total Cultural Services Programs &amp; Arenas</b>	<b>1,633,786</b>	<b>1,985,105</b>	<b>(351,319)</b>	<b>1,985,105</b>	<b>(351,319)</b>
Surplus Transfer	-	-	-	-	-
Gas Tax Revenue	3,844,432	3,844,432	-	3,844,432	-
<b>TOTAL REVENUE</b>	<b>142,877,533</b>	<b>142,730,596</b>	<b>146,937</b>	<b>142,730,596</b>	<b>146,937</b>

**SUMMARY**

**INCOME STATEMENT (AUDITED)**

**MARCH 31, 2015**

Expenditures	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 1,340,784	\$ 1,395,028	\$ 54,244	\$ 1,395,028	\$ 54,244
Administration	1,072,631	1,143,074	70,443	1,143,074	70,443
Finance	2,706,016	3,019,346	313,330	3,019,346	313,330
Legal	477,080	546,623	69,543	546,623	69,543
Human Resources	1,496,492	1,659,149	162,657	1,659,149	162,657
Technology & Communications	1,074,661	1,215,923	141,262	1,215,923	141,262
Municipal Clerk	400,061	456,581	56,520	456,581	56,520
Fiscal Services	34,285,294	33,323,742	(961,552)	33,323,742	(961,552)
Occupational Health & Safety	181,838	204,536	22,698	204,536	22,698
Facilities: Centre 200 & Arenas	3,242,054	3,122,653	(119,401)	3,122,653	(119,401)
Police Services	26,273,149	26,487,767	214,618	26,487,767	214,618
Fire Services (Incl EMO)	15,698,240	16,152,559	454,319	16,152,559	454,319
Engineering & Public Works	49,366,832	48,350,612	(1,016,220)	48,350,612	(1,016,220)
Planning	2,369,819	2,678,635	308,816	2,678,635	308,816
Recreation	2,892,583	2,974,369	81,786	2,974,369	81,786
<b>Total expended to date</b>	<b>\$ 142,877,533</b>	<b>\$ 142,730,597</b>	<b>\$ (146,937)</b>	<b>\$ 142,730,597</b>	<b>\$ (146,936)</b>

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Legislative	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 851,734	\$ 866,544	\$ 14,810	\$ 866,544	\$ 14,810
6010 BENEFITS	113,955	109,884	(4,071)	109,884	(4,071)
6030 TRAVEL/CONFERENCES	194,232	209,000	14,768	209,000	14,768
6040 PROF MEM/DUES & FEES	40,202	55,325	15,123	55,325	15,123
6050 OFFICE SUPPLIES	20,553	20,000	(553)	20,000	(553)
6060 OFFICE EQUIPMENT	8,833	6,550	(2,283)	6,550	(2,283)
6080 ADVERTISING	10,319	14,500	4,181	14,500	4,181
6100 COURIER	412	625	213	625	213
6110 TELEPHONE/FAX	46,021	70,900	24,879	70,900	24,879
6120 PUBL./SUBSCRIPTIONS	1,842	4,700	2,858	4,700	2,858
6130 COMPUTER HARDWARE	2,109	3,000	891	3,000	891
6150 MEETING EXPENSES	22,401	17,000	(5,401)	17,000	(5,401)
6170 PROMOTION	22,367	17,000	(5,367)	17,000	(5,367)
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICES	5,804	-	(5,804)	-	(5,804)
<b>Total expended to date</b>	<b>\$ 1,340,784</b>	<b>\$ 1,395,028</b>	<b>\$ 54,244</b>	<b>\$ 1,395,028</b>	<b>\$ 54,244</b>

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**ADMINISTRATION**

**INCOME STATEMENT**

**MARCH 31, 2015**

Administration	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 239,753	\$ 318,705	\$ 78,952	\$ 318,705	\$ 78,952
6010 BENEFITS	41,879	53,411	11,532	53,411	11,532
6020 TRAINING/EDUCATION	2,618	1,500	(1,118)	1,500	(1,118)
6030 TRAVEL/CONFERENCES	39,743	20,500	(19,243)	20,500	(19,243)
6040 PROF MEM/DUES & FEES	313	700	387	700	387
6050 OFFICE SUPPLIES	1,582	2,405	823	2,405	823
6060 OFFICE FURNITURE	-	-	-	-	-
6100 COURIER	22	300	278	300	278
6110 TELEPHONE/FAX	3,384	2,950	(434)	2,950	(434)
6120 PUBL./SUBSCRIPTIONS	644	-	(644)	-	(644)
6130 COMPUTER HARDWARE	1,639	1,920	281	1,920	281
6150 MEETING EXPENSES	2,888	1,920	(968)	1,920	(968)
6170 PROMOTION	23,617	20,000	(3,617)	20,000	(3,617)
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICES	379,547	388,763	9,216	388,763	9,216
8150 GRANTS/SUBS TO ORG	335,004	330,000	(5,004)	330,000	(5,004)
<b>Total expended to date</b>	<b>\$ 1,072,631</b>	<b>\$ 1,143,074</b>	<b>\$ 70,443</b>	<b>\$ 1,143,074</b>	<b>\$ 70,443</b>

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Finance	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,887,476	\$ 2,029,101	\$ 141,625	\$ 2,029,101	\$ 141,625
6010 BENEFITS	368,208	445,188	76,980	445,188	76,980
6020 TRAINING/EDUCATION	9,651	25,700	16,049	25,700	16,049
6030 TRAVEL/CONFERENCES	14,941	25,000	10,059	25,000	10,059
6040 PROF MEM/DUES & FEES	4,514	4,080	(434)	4,080	(434)
6050 OFFICE SUPPLIES	11,915	19,750	7,835	19,750	7,835
6060 OFFICE EQUIPMENT	11,393	11,950	557	11,950	557
6070 PHOTOCOPY SUPPLIES	7,356	8,750	1,394	8,750	1,394
6080 ADVERTISING	39,619	55,000	15,381	55,000	15,381
6090 POSTAGE	142,350	156,000	13,650	156,000	13,650
6100 COURIER	24,427	30,000	5,573	30,000	5,573
6110 TELEPHONE/FAX	23,107	31,300	8,193	31,300	8,193
6130 COMPUTER HARDWARE	8,514	19,200	10,686	19,200	10,686
6140 COMPUTER SOFTWARE	52,815	51,077	(1,738)	51,077	(1,738)
6160 LIABILITY INSURANCE	278,194	263,000	(15,194)	263,000	(15,194)
6180 COST RECOVERY	(333,644)	(347,000)	(13,356)	(347,000)	(13,356)
8010 OPERATIONAL MAT/SUPP	7,008	7,000	(8)	7,000	(8)
8100 PROFESSIONAL SERVICE	39,086	55,000	15,914	55,000	15,914
8110 CONTRACTS/AGREEMENTS	70,199	82,750	12,551	82,750	12,551
8120 LEASES	6,013	6,500	487	6,500	487
8180 TAX EXEPT/WRITE OFF	32,875	40,000	7,125	40,000	7,125
<b>Total expended to date</b>	<b>\$ 2,706,016</b>	<b>\$ 3,019,346</b>	<b>\$ 313,330</b>	<b>\$ 3,019,346</b>	<b>\$ 313,330</b>

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## LEGAL

## INCOME STATEMENT

MARCH 31, 2015

Legal	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 225,467	\$ 284,913	\$ 59,446	\$ 284,913	\$ 59,446
6010 BENEFITS	39,506	56,810	17,304	56,810	17,304
6020 TRAINING/EDUCATION	2,303	6,500	4,197	6,500	4,197
6030 TRAVEL/CONFERENCES	7,861	8,500	639	8,500	639
6040 PROF MEM/DUES & FEES	5,804	6,200	396	6,200	396
6050 OFFICE SUPPLIES	3,192	3,500	308	3,500	308
6060 OFFICE EQUIPMENT	4,019	4,200	181	4,200	181
6070 PHOTOCOPY SUPPLIES	3,161	2,500	(661)	2,500	(661)
6080 ADVERTISING	122	1,000	878	1,000	878
6100 COURIER	249	1,000	751	1,000	751
6110 TELEPHONE/FAX	4,742	4,000	(742)	4,000	(742)
6120 PUBL./STATUTES	14,447	9,000	(5,447)	9,000	(5,447)
6130 COMPUTER HARDWARE	2,752	2,500	(252)	2,500	(252)
6140 COMPUTER SOFTWARE	1,000	1,000	(0)	1,000	(0)
6150 MEETING EXPENSE	177	500	323	500	323
6180 COST RECOVERY	-	-	-	-	-
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICE	162,277	154,500	(7,777)	154,500	(7,777)
<b>Total expended to date</b>	<b>\$ 477,080</b>	<b>\$ 546,623</b>	<b>\$ 69,543</b>	<b>\$ 546,623</b>	<b>\$ 69,543</b>

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 Finance

HUMAN RESOURCES

INCOME STATEMENT

MARCH 31, 2015

Human Resources	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 520,932	\$ 524,276	\$ 3,344	\$ 524,276	\$ 3,344
6010 BENEFITS	741,221	776,294	35,073	776,294	35,073
6020 TRAINING/EDUCATION	1,313	6,000	4,687	6,000	4,687
6030 TRAVEL/CONFERENCES	13,491	16,249	2,758	16,249	2,758
6040 PROF MEM/DUES & FEES	1,836	1,730	(106)	1,730	(106)
6050 OFFICE SUPPLIES	11,718	15,700	3,982	15,700	3,982
6060 OFFICE EQUIPMENT	2,175	2,500	325	2,500	325
6080 ADVERTISING	4,446	5,000	554	5,000	554
6110 TELEPHONE/FAX	8,294	10,000	1,706	10,000	1,706
6120 PUBL./SUBSCRIPTIONS	176	2,400	2,224	2,400	2,224
6130 COMPUTER HARDWARE	1,238	4,000	2,762	4,000	2,762
6150 MEETING EXPENSE	1,056	2,000	944	2,000	944
8010 OPERATIONAL MAT/SUPP	3,395	-	(3,395)	-	(3,395)
8100 PROFESSIONAL SERVICE	180,187	280,500	100,313	280,500	100,313
8110 CONTRACTS/AGREEMENTS	5,013	12,500	7,487	12,500	7,487
<b>Total expended to date</b>	<b>\$ 1,496,492</b>	<b>\$ 1,659,149</b>	<b>\$ 162,657</b>	<b>\$ 1,659,149</b>	<b>\$ 162,657</b>

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Finance

Technology/Communications	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 392,356	\$ 451,392	\$ 59,036	\$ 451,392	\$ 59,036
6010 BENEFITS	79,324	91,231	11,907	91,231	11,907
6020 TRAINING/EDUCATION	894	18,000	17,106	18,000	17,106
6030 TRAVEL/CONFERENCES	17,245	20,000	2,755	20,000	2,755
6040 PROF MEM/DUES & FEES	310	1,000	690	1,000	690
6050 OFFICE SUPPLIES	2,271	3,000	729	3,000	729
6060 OFFICE EQUIPMENT	966	3,000	2,034	3,000	2,034
6080 ADVERTISING	893	500	(393)	500	(393)
8100 COURIER	103	300	197	300	197
6110 TELEPHONE/FAX	68,150	75,000	6,850	75,000	6,850
6120 PUBL./SUBSCRIPTIONS	-	1,000	1,000	1,000	1,000
6130 COMPUTER HARDWARE	137,503	130,000	(7,503)	130,000	(7,503)
6140 COMPUTER SOFTWARE	179,037	190,000	10,963	190,000	10,963
6150 MEETING EXPENSE	572	500	(72)	500	(72)
8010 OPERATIONAL MAT/SUPP	98	-	(98)	-	(98)
8110 CONTRACTS/AGREEMENTS	8,504	42,000	33,496	42,000	33,496
8120 LEASES SAP	102,077	95,000	(7,077)	95,000	(7,077)
8130 LICENSES/PERMITS	84,359	94,000	9,641	94,000	9,641
<b>Total expended to date</b>	<b>\$ 1,074,661</b>	<b>\$ 1,215,923</b>	<b>\$ 141,262</b>	<b>\$ 1,215,923</b>	<b>\$ 141,262</b>

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Finance

Municipal Clerk	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 216,855	\$ 232,411	\$ 15,556	\$ 232,411	\$ 15,556
6010 BENEFITS	43,028	50,530	7,502	50,530	7,502
6020 TRAINING/EDUCATION	993	5,500	4,507	5,500	4,507
6030 TRAVEL/CONFERENCES	3,235	6,500	3,265	6,500	3,265
6040 PROF MEM/DUES & FEES	676	650	(26)	650	(26)
6050 OFFICE SUPPLIES	2,487	12,000	9,513	12,000	9,513
6060 OFFICE EQUIPMENT	10,819	12,750	1,931	12,750	1,931
6070 PHOTOCOPY SUPPLIES	13,569	19,220	5,651	19,220	5,651
6080 ADVERTISING	-	1,500	1,500	1,500	1,500
6100 COURIER	480	1,920	1,440	1,920	1,440
6110 TELEPHONE/FAX	2,804	4,500	1,696	4,500	1,696
6120 PUBL./SUBSCRIPTIONS	1,392	2,100	708	2,100	708
6140 COMPUTER SOFTWARE	3,724	7,000	3,276	7,000	3,276
6180 COST RECOVERY	-	-	-	-	-
8110 CONTRACTS/AGREEMENTS	100,000	100,000	-	100,000	-
<b>Total expended to date</b>	<b>\$ 400,061</b>	<b>\$ 456,581</b>	<b>\$ 56,520</b>	<b>\$ 456,581</b>	<b>\$ 56,520</b>

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Finance

Fiscal Services	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 210,228	\$ 450,000	\$ 239,772	\$ 450,000	\$ 239,772
9020 INT ON DEBT	2,528,992	2,528,990	(2)	2,528,990	(2)
9051 PRINC ON DEBT	12,296,208	12,297,879	1,671	12,297,879	1,671
9052 DEBT/CAP BOND DISC	90,130	-	(90,130)	-	(90,130)
9090 BANK CHARGES	47,565	86,000	38,435	86,000	38,435
9200 ALLOWANCE FOR UNCOLL TAX	476,256	-	(476,256)	-	(476,256)
9400 APPROP TO SPECIAL RESERVE	724,363	-	(724,363)	-	(724,363)
9430 APPROP TO B.I.D.C.	91,108	85,000	(6,108)	85,000	(6,108)
9600 PROV. CORRECTIONS	1,102,719.96	1,102,720.00	0	1,102,720.00	0.04
9610 CB REG. HOUSING	1,969,379	1,969,379	(0)	1,969,379	(0)
9620 REGIONAL LIBRARY	659,902	670,000	10,098	670,000	10,098
9630 CB/VIC. SCHOOL BOARD	12,713,730	12,713,774	44	12,713,774	44
9640 PROPERTY ASSESSMENT	1,374,713	1,420,000	45,287	1,420,000	45,287
<b>Total expended to date</b>	<b>\$ 34,285,294</b>	<b>\$ 33,323,742</b>	<b>\$ (961,552)</b>	<b>\$ 33,323,742</b>	<b>\$ (961,552)</b>

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Finance

# Occupational Health Safety Income Statement

March 31, 2015

Occupational Health & Safety	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 129,128	\$ 141,912	\$ 12,784	\$ 141,912	\$ 12,784
6010 BENEFITS	25,742	28,334	2,592	28,334	2,592
6020 TRAINING/EDUCATION	2,940	4,350	1,410	4,350	1,410
6030 TRAVEL/CONFERENCES	7,221	10,500	3,279	10,500	3,279
6040 PROF MEM/DUES & FEES	275	565	290	565	290
6050 OFFICE SUPPLIES	3,546	3,000	(546)	3,000	(546)
6080 ADVERTISING	72	-	(72)	-	(72)
6110 TELEPHONE/FAX	3,169	3,375	206	3,375	206
6120 PUBL/SUBSCRIPTIONS	533	2,000	1,467	2,000	1,467
6130 COMPUTER HARDWARE	1,815	2,000	185	2,000	185
6140 COMPUTER SOFTWARE	492	500	8	500	8
6150 MEETING EXPENSES	1,877	2,500	623	2,500	623
8010 OPERATIONAL MAT/SUPP	1,332	-	(1,332)	-	(1,332)
8100 PROFESSIONAL SERVICE	3,697	5,500	1,803	5,500	1,803
<b>Total expended to date</b>	<b>\$ 181,838</b>	<b>\$ 204,536</b>	<b>\$ 22,698</b>	<b>\$ 204,536</b>	<b>\$ 22,698</b>

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Departmental

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Finance

	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,383,316	\$ 1,314,321	\$ (68,995)	\$ 1,314,321	\$ (68,995)
6010 BENEFITS	231,678	234,082	2,404	234,082	2,404
6020 TRAINING	202	2,500	2,298	2,500	2,298
6030 TRAVEL/CONFERENCES	5,052	4,000	(1,052)	4,000	(1,052)
6040 PROF MEM/DUES & FEES	174	500	326	500	326
6050 OFFICE SUPPLIES	2,390	5,500	3,110	5,500	3,110
6060 OFFICE EQUIPMENT	2,586	2,500	(86)	2,500	(86)
6070 PHOTOCOPY SUPPLIES	-	-	-	-	-
6080 ADVERTISING	21,399	10,000	(11,399)	10,000	(11,399)
6090 POSTAGE	-	-	-	-	-
6100 COURIER	752	1,500	748	1,500	748
6110 TELEPHONE/FAX	22,484	29,900	7,416	29,900	7,416
6130 COMPUTER HARDWARE	626	2,000	1,374	2,000	1,374
6140 COMPUTER SOFTWARE	25,172	82,000	56,828	82,000	56,828
6150 MEETING EXPENSES	219	-	(219)	-	(219)
6160 LIABILITY INSURANCE	19,232	28,000	8,768	28,000	8,768
6170 PROMOTION	-	-	-	-	-
6180 COST RECOVERY	-	-	-	-	-
7000 HEAT	54,776	49,000	(5,776)	49,000	(5,776)
7010 ELECTRICAL	570,127	402,000	(168,127)	402,000	(168,127)
7020 WATER	51,666	42,500	(9,166)	42,500	(9,166)
7030 BLDG/FACILITY MAINT	95,245	140,000	44,755	140,000	44,755
7040 BLDG/FACILITY REPAIR	84,927	75,000	(9,927)	75,000	(9,927)
7050 BLDG/FACILITY INS	19,446	19,300	(146)	19,300	(146)
7060 BLDG/FACILITY RENOV	24,628	15,000	(9,628)	15,000	(9,628)
7070 BLDG/FACILITY RENTAL	-	-	-	-	-
7080 PLANT MAINTENANCE	10,192	23,000	12,808	23,000	12,808
7090 PLANT REPAIRS	-	-	-	-	-
7110 SECURITY	85,993	65,000	(20,993)	65,000	(20,993)
7500 VEH/EQUIP MAINT	-	1,000	1,000	1,000	1,000
7510 VHE/EQUIP REPAIRS	7,218	12,500	5,282	12,500	5,282
7520 VEH/EQUIP INSURANCE	2,071	3,550	1,479	3,550	1,479
7540 VEH/EQUIP RENTAL	2,500	2,500	(0)	2,500	(0)
7550 VEH/EQUIP TOWING	-	-	-	-	-
8000 OPERATIONAL EQUIPMENT	1,172	5,000	3,828	5,000	3,828
8010 OPERATIONAL MAT/SUPP	105,340	120,000	14,660	120,000	14,660
8020 MAINTENANCE EQUIP	-	-	-	-	-
8030 MAINTENANCE MAT/SUPP	-	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-	-
8050 COST OF SALES	308,787	366,500	57,713	366,500	57,713
8090 UNIFORMS/CLOTHING	9,340	11,500	2,160	11,500	2,160
8100 PROFESSIONAL SERVICE	61,401	10,000	(51,401)	10,000	(51,401)
8110 CONTRACTS/AGREEMENTS	31,159	42,000	10,841	42,000	10,841
8130 LICENSES/PERMITS	738	500	(238)	500	(238)
8150 GRANTS/SUBS TO ORG	46	-	(46)	-	(46)
9090 BANK CHARGES	-	-	-	-	-
<b>Total expended to date</b>	<b>\$ 3,242,054</b>	<b>\$ 3,122,653</b>	<b>\$ (119,401)</b>	<b>\$ 3,122,653</b>	<b>\$ (119,401)</b>

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Finance

	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 547,479	\$ 685,000	\$ (137,521)	\$ 685,000	\$ (137,521)
GL 5002 Public Skating	16,565	18,500	(1,935)	18,500	(1,935)
GL 5003 High School Hockey	11,739	32,000	(20,261)	32,000	(20,261)
GL 5004 Arena Rental	32,511	29,000	3,511	29,000	3,511
GL 5005 Gym Rental	20,312	18,000	2,312	18,000	2,312
GL 5006 Canteen Sales	250,420	383,500	(133,080)	383,500	(133,080)
GL 5009 Major Events	59,880	200,000	(140,120)	200,000	(140,120)
GL 5010 Other Revenue	466,505	350,000	116,505	350,000	116,505
GL 5010 Advertising Revenue	11,000	-	11,000	-	11,000
GL 5033 Program Equipment	14,934	38,500	(23,566)	38,500	(23,566)
GL 5032 Special Event Revenue	-	-	-	-	-
GL 5034 Facility Rentals	117,954	100,000	17,954	100,000	17,954
<b>TOTAL C200</b>	<b>\$ 1,549,299</b>	<b>\$ 1,854,500</b>	<b>\$ (305,201)</b>	<b>\$ 1,854,500</b>	<b>\$ (305,201)</b>

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Finance

Police Services	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 20,098,116	\$ 19,923,026	\$ (175,090)	\$ 19,923,026	\$ (175,090)
6010 BENEFITS	3,530,767	3,583,021	52,254	3,583,021	52,254
6011 WAGE RECOVERY	(778,311)	(747,302)	31,009	(747,302)	31,009
NET WAGES & BENEFITS	\$ 22,850,573	\$ 22,758,745	\$ (91,828)	\$ 22,758,745	\$ (91,828)
6020 TRAINING/EDUCATION	123,186	136,556	13,370	136,556	13,370
6030 TRAVEL/CONFERENCES	100,982	105,000	4,018	105,000	4,018
6040 PROF MEM/DUES & FEES	4,310	2,040	(2,270)	2,040	(2,270)
6050 OFFICE SUPPLIES	52,709	53,000	291	53,000	291
6060 OFFICE EQUIPMENT	57,610	50,000	(7,610)	50,000	(7,610)
6070 PHOTOCOPY SUPPLIES	19,049	20,400	1,351	20,400	1,351
6080 ADVERTISING	4,898	5,000	102	5,000	102
6090 POSTAGE	2,276	1,530	(746)	1,530	(746)
6100 COURIER	4,730	5,000	270	5,000	270
6110 TELEPHONE/FAX	359,064	330,400	(28,664)	330,400	(28,664)
6120 PUBL./SUBSCRIPTIONS	1,289	6,000	4,711	6,000	4,711
6130 COMPUTER HARDWARE	110,466	200,000	89,534	200,000	89,534
6140 COMPUTER SOFTWARE	118,932	115,000	(3,932)	115,000	(3,932)
6150 MEETING EXPENSES	17,378	15,500	(1,878)	15,500	(1,878)
6160 LIABILITY INSURANCE	3,846	3,681	(165)	3,681	(165)
6170 PROMOTION	5,313	11,000	5,687	11,000	5,687
7000 HEAT	72,315	50,000	(22,315)	50,000	(22,315)
7010 ELECTRICAL	109,784	99,650	(10,134)	99,650	(10,134)
7020 WATER	10,649	8,000	(2,649)	8,000	(2,649)
7030 BLDG/FACILITY MAINT	70,604	71,000	396	71,000	396
7040 BLDG/FACILITY REPAIR	45,965	49,000	3,035	49,000	3,035
7050 BLDG/FACILITY INS.	11,804	15,280	3,476	15,280	3,476
7060 BLDG/FACILITY RENOV	14,620	20,000	5,380	20,000	5,380
7070 BLDG/FACILITY RENTAL	61,450	65,000	3,550	65,000	3,550
7110 SECURITY	3,569	3,500	(69)	3,500	(69)
7500 VEH/EQUIP MAINT/GAS/DIESEL	429,820	500,000	70,180	500,000	70,180
7510 VEH/EQUIP REPAIRS	312,879	225,000	(87,879)	225,000	(87,879)
7520 VEH/EQUIP INSURANCE	39,838	38,075	(1,763)	38,075	(1,763)
7530 VEH/EQUIP REPLACEMENT	520,845	620,000	99,155	620,000	99,155
7540 VEH/EQUIP RENTAL	1,336	9,000	7,664	9,000	7,664
7550 VEH/EQUIP TOWING	(5,525)	5,000	10,525	5,000	10,525
7560 VEH/EQUIP GEN SUPPLY	516	10,000	9,484	10,000	9,484
8000 OPERATIONAL EQUIP	72,163	178,500	106,337	178,500	106,337
8010 OPERATIONAL MAT/SUPP	178,683	144,840	(33,843)	144,840	(33,843)
8020 MAINTENANCE EQUIP	2,702	3,570	868	3,570	868
8030 MAINTENANCE MAT/SUPP	17,921	19,000	1,079	19,000	1,079
8040 COMM EQUIPMENT LINES	4,151	10,000	5,849	10,000	5,849
8090 UNIFORMS/CLOTHING	206,665	242,500	35,835	242,500	35,835
8100 PROFESSIONAL SERVICE	94,884	95,000	116	95,000	116
8110 CONTRACTS/AGREEMENTS	30,561	21,000	(9,561)	21,000	(9,561)
8120 LEASES	-	6,000	6,000	6,000	6,000
8125 MAJOR INVESTIGATIONS	73,357	100,000	26,643	100,000	26,643
8130 LICENSES/PERMITS	4,368	10,000	5,632	10,000	5,632
8150 GRANTS/SUBS TO ORG	50,612	50,000	(612)	50,000	(612)
<b>Total Expended to date</b>	<b>\$ 26,273,149</b>	<b>\$ 26,487,767</b>	<b>\$ 214,618</b>	<b>\$ 26,487,767</b>	<b>\$ 214,618</b>

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Finance

Police Services Revenue	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	\$ 28,232	\$ 15,000	\$ 13,232	\$ 15,000	\$ 13,232
5151 FINES	434,502	395,000	39,502	395,000	39,502
5152 PROVINCIAL FUNDING	1,900,000	1,900,000	(0)	1,900,000	(0)
<b>Total Revenue to date</b>	<b>\$ 2,362,734</b>	<b>\$ 2,310,000</b>	<b>\$ 52,734</b>	<b>\$ 2,310,000</b>	<b>\$ 52,734</b>

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Finance

**FIRE SERVICES INCLUDING EMO**

**INCOME STATEMENT**

**MARCH 31, 2015**

	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Fire Services Including EMO</b>					
6000 WAGES/SALARIES	\$ 4,603,622	\$ 4,920,102	\$ 316,480	\$ 4,920,102	\$ 316,480
6010 BENEFITS	915,650	933,752	18,102	933,752	18,102
6011 MISC. BENEFITS	134,161	129,160	(5,001)	129,160	(5,001)
6020 TRAINING/EDUCATION	127,607	138,774	11,167	138,774	11,167
6030 TRAVEL/CONFERENCES	31,829	33,050	1,221	33,050	1,221
6040 PROF MEM/DUES & FEES	8,471	9,334	863	9,334	863
6050 OFFICE SUPPLIES	8,132	10,800	2,668	10,800	2,668
6060 OFFICE EQUIPMENT	11,962	5,450	(6,512)	5,450	(6,512)
6070 PHOTOCOPY SUPPLIES	-	-	-	-	-
6080 ADVERTISING	2,785	11,850	9,065	11,850	9,065
6100 COURIER	476	450	(26)	450	(26)
6110 TELEPHONE/FAX	44,447	68,846	24,399	68,846	24,399
6120 PUBL./SUBSCRIPTIONS	350	2,300	1,950	2,300	1,950
6130 COMPUTER HARDWARE	26,440	8,507	(17,933)	8,507	(17,933)
6140 COMPUTER SOFTWARE	9,486	10,906	1,420	10,906	1,420
6150 MEETING EXPENSES	3,104	3,304	200	3,304	200
6160 LIABILITY INSURANCE	-	-	-	-	-
6170 PROMOTION	30,166	36,000	5,834	36,000	5,834
6180 COST RECOVERY	-	-	-	-	-
7000 HEAT	100,507	115,705	15,198	115,705	15,198
7010 ELECTRICAL	65,799	68,100	2,301	68,100	2,301
7020 WATER	23,569	24,508	939	24,508	939
7030 BLDG/FACILITY MAINT	91,480	55,000	(36,480)	55,000	(36,480)
7040 BLDG/FACILITY REPAIR	8,260	21,400	13,140	21,400	13,140
7050 BLDG/FACILITY INS	7,843	8,257	414	8,257	414
7060 BLDG/FACILITY RENOV	-	-	-	-	-
7070 BLDG/FACILITY RENTALS	4,589	3,600	(989)	3,600	(989)
7080 PLANT MAINTENANCE	-	400	400	400	400
7500 VEH/EQUIP MAINT.	119,967	90,545	(29,422)	90,545	(29,422)
7505 GASOLINE/DIESEL	75,655	78,907	3,252	78,907	3,252
7510 VEH/EQUIP REPAIRS	20,388	32,230	11,842	32,230	11,842
7520 VEH/EQUIP INSURANCE	55,406	60,450	5,044	60,450	5,044
7530 VEH/EQUIP REPLACEMENT	56,720	80,000	23,280	80,000	23,280
7540 VEH/EQUIP RENTAL	150	200	50	200	50
7550 VEH/EQUIP TOWING	725	-	(725)	-	(725)
7560 VEH/EQUIP GEN SUPPLY	29,001	16,000	(13,001)	16,000	(13,001)
8000 OPERATIONAL EQUIP	266,645	287,879	21,234	287,879	21,234
8010 OPERATIONAL MAT/SUPP	39,141	44,330	5,189	44,330	5,189
8020 MAINTENANCE EQUIP	30,142	17,600	(12,542)	17,600	(12,542)
8030 MAINTENANCE MAT/SUPP	21	-	(21)	-	(21)
8040 COMM EQUIPMENT LINES	7,764	39,200	31,436	39,200	31,436
8060 PROGRAM INSTRUCTION	-	-	-	-	-
8090 UNIFORMS/CLOTHING	59,820	70,902	11,082	70,902	11,082
8100 PROFESSIONAL SERVICE	1,500	-	(1,500)	-	(1,500)
8110 CONTRACTS/AGREEMENTS	45,333	70,132	24,799	70,132	24,799
8120 LEASES	86,763	80,896	(5,867)	80,896	(5,867)
8130 LICENSES/PERMITS	16,714	17,323	609	17,323	609
8135 REGULATORY FEES	-	-	-	-	-
8150 GRANTS/SUBS TO ORG	1,559,893	1,580,652	20,759	1,580,652	20,759
8195 WATER SUPPLY & HYDR	6,965,758	6,965,758	0	6,965,758	0
<b>Total expended to date</b>	<b>\$ 15,698,240</b>	<b>\$ 16,152,559</b>	<b>\$ 454,319</b>	<b>\$ 16,152,559</b>	<b>\$ 454,319</b>

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Departmental

**ORIGINAL SIGNED BY**

Finance

**FIRE SERVICES**

**INCOME STATEMENT**

**MARCH 31 2015**

<b>Fire Services Revenue</b>	<b>Year to date Assigned</b>	<b>12 Month Budget</b>	<b>12 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
4776 PROT. SERV. MEMBERTOU	615,433	341,427	274,006	341,427	274,006
<b>Total Revenue to date</b>	<b>\$ 615,433</b>	<b>\$ 341,427</b>	<b>\$ 274,006</b>	<b>\$ 341,427</b>	<b>\$ 274,006</b>

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Departmental

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Finance

**PUBLIC WORKS**

**INCOME STATEMENT**

**MARCH 31, 2015**

Public Works	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$17,183,890	\$17,185,334	\$1,444	\$17,185,334	\$1,444
6010 BENEFITS	3,586,998	3,936,368	349,370	3,936,368	349,370
6011 MISC BENEFITS	22,177	11,000	(11,177)	11,000	(11,177)
6020 TRAINING/EDUCATION	50,112	93,500	43,388	93,500	43,388
6030 TRAVEL/CONFERENCES	110,394	125,000	14,606	125,000	14,606
6040 PROF MEM/DUES & FEES	16,429	15,300	(1,129)	15,300	(1,129)
6050 OFFICE SUPPLIES	24,333	28,250	3,917	28,250	3,917
6060 OFFICE EQUIPMENT	15,512	35,200	19,688	35,200	19,688
6070 PHOTOCOPY SUPPLIES	15,160	17,600	2,440	17,600	2,440
6080 ADVERTISING	127,210	158,250	31,040	158,250	31,040
6090 POSTAGE	0	100	100	100	100
6100 COURIER	3,860	3,200	(660)	3,200	(660)
6110 TELEPHONE/FAX	189,334	208,300	18,966	208,300	18,966
6120 PUBL./SUBSCRIPTIONS	0	1,100	1,100	1,100	1,100
6130 COMPUTER HARDWARE	32,265	29,000	(3,265)	29,000	(3,265)
6140 COMPUTER SOFTWARE	34,909	40,750	5,841	40,750	5,841
6150 MEETING EXPENSES	2,370	3,200	830	3,200	830
6160 LIABILITY INSURANCE	246,178	140,000	(106,178)	140,000	(106,178)
6170 PROMOTION	89	0	(89)	0	(89)
6180 COST RECOVERY	(311,383)	(272,816)	38,567	(272,816)	38,567
7000 HEAT	306,668	337,500	30,832	337,500	30,832
7010 ELECTRICAL	1,574,112	1,374,450	(199,662)	1,374,450	(199,662)
7020 WATER	151,736	108,500	(43,236)	108,500	(43,236)
7030 BLDG/FACILITY MAINT	36,910	44,800	7,890	44,800	7,890
7040 BLDG/VACILITY REPAIR	97,472	133,500	36,028	133,500	36,028
7050 BLDG/FACILITY INS	200,256	202,000	1,744	202,000	1,744
7060 BLDG/FACILITY RENOV	66,084	207,500	141,416	207,500	141,416
7070 BLDG/FACILITY RENTAL	388,483	392,500	4,017	392,500	4,017
7080 PLANT MAINTENANCE	446,139	323,000	(123,139)	323,000	(123,139)
7090 PLANT REPAIRS	8,234	0	(8,234)	0	(8,234)
7100 MAINT. TOOLS/EQUIP	19,443	5,000	(14,443)	5,000	(14,443)
7110 SECURITY	271,178	328,000	56,822	328,000	56,822
7120 PROPERTY TAX	47,603	49,500	1,897	49,500	1,897
7130 DEMOLITION	0	0	0	0	0
7500 VEH/EQUIP MAINT.	1,571	1,000	(571)	1,000	(571)
7505 GASOLINE & DIESEL	1,318,155	1,624,000	305,845	1,624,000	305,845
7510 VEH/EQUIP REPAIRS	2,218,225	1,900,000	(318,225)	1,900,000	(318,225)
7520 VEH/EQUIP INSURANCE	125,250	149,340	24,090	149,340	24,090
7530 VEH/EQUIP REPLACEMENT	25,000	40,000	15,000	40,000	15,000
7540 VEH/EQUIP RENTAL	144,823	50,000	(94,823)	50,000	(94,823)
7550 VEH/EQUIP TOWING	3,744	5,500	1,756	5,500	1,756
7560 VEH/EQUIP GEN SUPPLY	117,497	150,000	32,503	150,000	32,503
7570 VEH/EQUIP TOOLS	12,597	17,500	4,903	17,500	4,903
8000 OPERATIONAL EQUIP	308,167	162,000	(146,167)	162,000	(146,167)
8010 OPERATIONAL MAT/SUPP	2,751,199	2,547,157	(204,042)	2,547,157	(204,042)
8020 MAINTENANCE EQUIP	34,533	20,000	(14,533)	20,000	(14,533)
8030 MAINTENANCE MAT/SUPP	13,606	5,000	(8,606)	5,000	(8,606)
8040 COMM EQUIPMENT LINES	109,220	35,500	(73,720)	35,500	(73,720)
8050 COST OF SALES	0	0	0	0	0
8060 PROGRAM INSTRUCTION	0	0	0	0	0
8080 STREET LIGHTS	4,067,373	3,700,000	(367,373)	3,700,000	(367,373)
8090 UNIFORMS/CLOTHING	93,978	85,700	(8,278)	85,700	(8,278)
8100 PROFESSIONAL SERVICE	417,677	465,000	47,323	465,000	47,323
8110 CONTRACTS/AGREEMENTS	12,002,012	11,435,380	(566,632)	11,435,380	(566,632)
8120 LEASES	400,599	466,000	65,401	466,000	65,401
8130 LICENSES/PERMITS	75,942	68,650	(7,292)	68,650	(7,292)
8135 REGULATORY FEES	193	3,000	2,807	3,000	2,807
8140 EASEMENTS/ROW COSTS	161,319	155,000	(6,319)	155,000	(6,319)
<b>Total expended to date</b>	<b>\$49,366,832</b>	<b>\$48,350,612</b>	<b>(\$1,016,220)</b>	<b>\$48,350,612</b>	<b>(\$1,016,220)</b>

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Departmental

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Finance

Public Works	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
4801 CASH FARES	\$ 336,027	\$ 402,000	\$ (65,973)	\$ 402,000	\$ (65,973)
4805 UCCB PASSES	101,205	95,000	6,205	95,000	6,205
4807 SHOPPERS TICKETS	112,190	115,000	(2,810)	115,000	(2,810)
4808 ADVERTISING REVENUE	14,300	25,000	(10,700)	25,000	(10,700)
4809 HANDI TRANS	34,379	35,000	(621)	35,000	(621)
4810 CHARTERS	4,988	12,500	(7,512)	12,500	(7,512)
4812 OTHER TRANSIT REVENUE	321,224	337,500	(16,276)	337,500	(16,276)
4849 TIPPING FEES	2,024,866	2,000,000	24,866	2,000,000	24,866
4838 RRFB-DIVERSION CREDIT	366,875	367,000	(125)	367,000	(125)
4845 WATER UTILITY FEE	4,951,510	4,951,510	(0)	4,951,510	(0)
5426 MISCELLANEOUS REVENUE	2,178	-	2,178	-	2,178
5495 OTHER REVENUE	-	-	-	-	-
5130 SEWER PERMITS	84,143	204,000	(119,857)	204,000	(119,857)
5201 BUILDING RENTALS	549,789	576,000	(26,211)	576,000	(26,211)
<b>total Revenue to date</b>	<b>\$ 8,903,674</b>	<b>\$ 9,120,510</b>	<b>\$ (216,836)</b>	<b>\$ 9,120,510</b>	<b>\$ (216,836)</b>

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Finance

PLANNING/BYLAW/FIRE  
INSPECTION

INCOME STATEMENT

MARCH 31, 2015

Planning / ByLaw / Fire Inspection	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,191,265	\$ 1,377,961	\$ 186,696	\$ 1,377,961	\$ 186,696
6010 BENEFITS	253,851	282,294	28,443	282,294	28,443
6020 TRAINING/EDUCATION	9,746	21,000	11,254	21,000	11,254
6030 TRAVEL/CONFERENCES	18,943	30,000	11,057	30,000	11,057
6040 PROF MEM/DUES & FEES	6,267	7,100	833	7,100	833
6050 OFFICE SUPPLIES	16,671	18,500	1,829	18,500	1,829
6060 OFFICE EQUIPMENT	7,066	14,500	7,434	14,500	7,434
6070 PHOTOCOPY SUPPLIES	192	1,000	808	1,000	808
6080 ADVERTISING	23,507	21,500	(2,007)	21,500	(2,007)
6100 COURIER	339	500	161	500	161
6110 TELEPHONE/FAX	21,876	24,000	2,124	24,000	2,124
6120 PUBL./SUBSCRIPTIONS	620	2,200	1,580	2,200	1,580
6130 COMPUTER HARDWARE	4,988	14,500	9,512	14,500	9,512
6140 COMPUTER SOFTWARE	9,901	16,000	6,099	16,000	6,099
6150 MEETING EXPENSE	1,495	5,200	3,705	5,200	3,705
6180 COST RECOVERY	-	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	4,000	4,000	4,000	4,000
7130 DEMOLITIONS	120,000	120,000	-	120,000	-
7500 VEH/EQUIP MAINT.	12,907	7,500	(5,407)	7,500	(5,407)
7505 GASOLINE & DIESEL	9,483	14,000	4,517	14,000	4,517
8000 OPERATIONAL EQUIPMENT	14,545	10,000	(4,545)	10,000	(4,545)
8010 OPERATIONAL MAT/SUPP	2,834	4,000	1,166	4,000	1,166
8090 UNIFORMS / CLOTHING	8,489	8,000	(489)	8,000	(489)
8100 PROFESSIONAL SERVICE	32,078	30,000	(2,078)	30,000	(2,078)
8110 CONTRACTS/AGREEMENTS	469,038	511,880	42,842	511,880	42,842
8130 LICENSES/PERMITS	59,443	58,000	(1,443)	58,000	(1,443)
8135 REGULATORY FEES	16,848	24,000	7,152	24,000	7,152
8150 GRANTS /SUBS TO ORG	57,427	51,000	(6,427)	51,000	(6,427)
<b>Total expended to date</b>	<b>\$ 2,369,819</b>	<b>\$ 2,678,635</b>	<b>\$ 308,816</b>	<b>\$ 2,678,635</b>	<b>\$ 308,816</b>

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	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Bylaw Revenue</b>					
5112 Vendor Licenses	\$ 8,655	\$ 8,500	\$ 155	\$ 8,500	\$ 155
5113 Animal Licenses	7,902	-	7,902	-	7,902
5114 Taxi Licenses	18,862	18,000	862	18,000	862
5115 Vending Machine Licenses	9,810	10,000	(190)	10,000	(190)
5301 Parking Meter Revenue	377,703	345,000	32,703	345,000	32,703
Total Bylaw Revenue	\$ 422,932	\$ 381,500	\$ 41,432	\$ 381,500	\$ 41,432
<b>Development / Planning Revenue</b>					
5426 Civic Addressing Grant	\$ 32,203	\$ 31,800	\$ 403	\$ 31,800	\$ 403
5496 Mapping Sales	115	1,000	(885)	1,000	(885)
5495 Other Sales	4,797	2,500	2,297	2,500	2,297
5101 Building Permits	201,204	328,000	(126,796)	328,000	(126,796)
5102 Subdivision Fees	47,920	53,000	(5,080)	53,000	(5,080)
Total Develop / Planning Rev	\$ 286,239	\$ 416,300	\$ (130,061)	\$ 416,300	\$ (130,061)
<b>Total Bylaw / Dev / Planning Revenue</b>	<b>\$ 709,171</b>	<b>\$ 797,800</b>	<b>\$ (88,629)</b>	<b>\$ 797,800</b>	<b>\$ (88,629)</b>

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Finance

RECREATION CULTURAL SERVICES INCOME STATEMENT

MARCH 31, 2015

Recreation/Cultural Services	Year to date Expended	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 544,954	\$ 687,767	\$ 142,813	\$ 687,767	\$ 142,813
6010 BENEFITS	112,712	142,949	30,237	142,949	30,237
6011 STUDENT WAGES/BENEFITS	256,656	228,897	(27,759)	228,897	(27,759)
6020 TRAINING/EDUCATION	3,519	3,000	(519)	3,000	(519)
6030 TRAVEL/CONFERENCES	35,409	36,000	591	36,000	591
6040 PROF MEM/DUES & FEES	3,187	3,500	313	3,500	313
6050 OFFICE SUPPLIES	7,545	10,000	2,455	10,000	2,455
6060 OFFICE EQUIPMENT	5,305	8,000	2,695	8,000	2,695
6080 ADVERTISING	84,525	100,000	15,475	100,000	15,475
6110 TELEPHONE/FAX	18,141	24,740	6,599	24,740	6,599
6120 PUBL./SUBSCRIPTIONS	239	500	261	500	261
6130 COMPUTER HARDWARE	7,552	6,544	(1,008)	6,544	(1,008)
6160 LIABILITY INSURANCE	6,909	20,000	13,091	20,000	13,091
6170 PROMOTION	-	-	-	-	-
6180 COST RECOVERY	-	-	-	-	-
7070 BLDG/FACILITY RENTAL	26,620	12,000	(14,620)	12,000	(14,620)
8000 OPERATIONAL MAT/SUPPLY	180,106	150,000	(30,106)	150,000	(30,106)
8025 COMMUNITY EVENTS	395,687	367,500	(28,187)	367,500	(28,187)
8150 SCHOLORSHIPS	19,960	20,710	750	20,710	750
8160 SPECIAL EVENTS & FESTIVALS	304,321	371,762	67,441	371,762	67,441
8170 OPERATING GRANTS POLICY	879,237	780,500	(98,737)	780,500	(98,737)
<b>Total expended to date</b>	<b>\$ 2,892,583</b>	<b>\$ 2,974,369</b>	<b>\$ 81,786</b>	<b>\$ 2,974,369</b>	<b>\$ 81,786</b>

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Finance

Recreation/Cultural Services	Year to date Assigned	12 Month Budget	12 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	\$ 35,043	\$ 88,045	\$ (53,002)	\$ 88,045	\$ (53,002)
5034 FACILITY RENTALS	14,084	-	14,084	-	14,084
5526 STUDENT FUNDING	35,360	42,560	(7,200)	42,560	(7,200)
	<b>\$ 84,487</b>	<b>\$ 130,605</b>	<b>\$ (46,118)</b>	<b>\$ 130,605</b>	<b>\$ (46,118)</b>

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Finance

**Engineering and Public Works Actuals to March 31, 2015**

	Actual & Committed		Budget		Variance		Total Annual		Annual Budget		% of Annual Budget
	Y-T-D March 31, 2015	March 31, 2015	Y-T-D March 31, 2015	March 31, 2015	Y-T-D March 31, 2015	March 31, 2015	Budget	Budget	Remaining	Budget	
<b>REVENUE</b>											
TRANSIT	\$ 924,312.38	\$	\$ 1,022,000.00	\$	\$ (97,687.62)	\$	\$ 1,022,000.00	\$	\$ (97,687.62)	\$	90.44%
SOLIDWASTE TIP FEES	\$ 2,024,866.14	\$	\$ 2,000,000.00	\$	\$ 24,866.14	\$	\$ 2,000,000.00	\$	\$ 24,866.14	\$	101.24%
SOLIDWASTE COST RECOVERIES	\$ 366,875.46	\$	\$ 367,000.00	\$	\$ (124.54)	\$	\$ 367,000.00	\$	\$ (124.54)	\$	99.97%
SEWER PERMIT FEES	\$ 84,143.13	\$	\$ 204,000.00	\$	\$ (119,856.87)	\$	\$ 204,000.00	\$	\$ (119,856.87)	\$	41.25%
BUILDINGS	\$ 549,789.23	\$	\$ 576,000.00	\$	\$ (26,210.77)	\$	\$ 576,000.00	\$	\$ (26,210.77)	\$	95.45%
MISCELLANEOUS REVENUE	\$ 2,177.86	\$	\$ -	\$	\$ 2,177.86	\$	\$ -	\$	\$ 2,177.86	\$	0.00%
WATER UTILITY ADMIN FEE	\$ 4,951,509.96	\$	\$ 4,951,510.00	\$	\$ (0.04)	\$	\$ 4,951,510.00	\$	\$ (0.04)	\$	100.00%
<b>TOTAL PW REVENUES</b>	<b>\$ 8,903,674.16</b>	<b>\$</b>	<b>\$ 9,120,510.00</b>	<b>\$</b>	<b>\$ (216,835.84)</b>	<b>\$</b>	<b>\$ 9,120,510.00</b>	<b>\$</b>	<b>\$ (216,835.84)</b>	<b>\$</b>	<b>97.62%</b>

**EXPENDITURES**

ADMINISTRATION	\$ 6,213,666.32	\$	\$ 6,254,744.98	\$	\$ 41,078.66	\$	\$ 6,254,744.98	\$	\$ 41,078.66	\$	99.34%
ENGINEERING	\$ 668,561.70	\$	\$ 691,374.71	\$	\$ 22,813.01	\$	\$ 691,374.71	\$	\$ 22,813.01	\$	96.70%
CENTRAL DIVISION	\$ 6,013,345.26	\$	\$ 6,148,642.94	\$	\$ 135,297.68	\$	\$ 6,148,642.94	\$	\$ 135,297.68	\$	97.80%
EAST DIVISION	\$ 5,908,697.81	\$	\$ 5,562,296.72	\$	\$ (346,401.09)	\$	\$ 5,562,296.72	\$	\$ (346,401.09)	\$	106.23%
NORTH DIVISION	\$ 2,975,292.26	\$	\$ 2,913,957.00	\$	\$ (61,335.26)	\$	\$ 2,913,957.00	\$	\$ (61,335.26)	\$	102.10%
SOLID WASTE	\$ 11,881,809.85	\$	\$ 11,375,975.29	\$	\$ (505,834.56)	\$	\$ 11,375,975.29	\$	\$ (505,834.56)	\$	104.45%
MECHANICAL FLEET	\$ 4,287,086.37	\$	\$ 4,210,676.55	\$	\$ (76,409.82)	\$	\$ 4,210,676.55	\$	\$ (76,409.82)	\$	101.81%
TRANSIT	\$ 3,050,422.27	\$	\$ 3,098,518.80	\$	\$ 48,096.53	\$	\$ 3,098,518.80	\$	\$ 48,096.53	\$	98.45%
PARKS & GROUNDS	\$ 2,315,228.93	\$	\$ 2,317,209.28	\$	\$ 1,980.35	\$	\$ 2,317,209.28	\$	\$ 1,980.35	\$	99.91%
BUILDINGS	\$ 3,141,572.29	\$	\$ 3,327,053.39	\$	\$ 185,481.10	\$	\$ 3,327,053.39	\$	\$ 185,481.10	\$	94.43%
QUALITY CONTROL	\$ 2,836,531.23	\$	\$ 2,375,762.37	\$	\$ (460,768.86)	\$	\$ 2,375,762.37	\$	\$ (460,768.86)	\$	119.39%
LIBRARIES	\$ 74,617.30	\$	\$ 74,400.00	\$	\$ (217.30)	\$	\$ 74,400.00	\$	\$ (217.30)	\$	100.29%
<b>TOTAL PW EXPENDITURES</b>	<b>\$ 49,366,831.59</b>	<b>\$</b>	<b>\$ 48,350,612.03</b>	<b>\$</b>	<b>\$ (1,016,219.56)</b>	<b>\$</b>	<b>\$ 48,350,612.03</b>	<b>\$</b>	<b>\$ (1,016,219.56)</b>	<b>\$</b>	<b>102.10%</b>

Signature:

**ORIGINAL SIGNED BY**  
 Director of Engineering & Public Works

**ORIGINAL SIGNED BY**  
 Chief Finance Officer

SUMMARY

REVENUE STATEMENT

AUGUST 31, 2015

Revenue	Year To Date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 42,689,895	\$ 42,451,648	\$ 238,248	\$ 101,883,955	\$ 59,194,060
Total Federal Government	1,056,690	1,056,690	-	2,536,056	1,479,366
Total Federal Government Agencies	490,625	490,629	(4)	1,177,510	686,885
Total Provincial Government	552,040	552,041	(1)	1,324,898	772,858
Total Provincial Government Agencies	1,220,030	1,220,029	1	2,928,070	1,708,040
Total Services to Other Local Government	179,075	179,075	0	429,779	250,704
Total Transit	249,125	262,500	(13,375)	630,000	380,875
Total Environmental Development Services	145,819	108,403	37,416	260,168	114,349
Total Licenses & Permits	71,692	74,583	(2,891)	179,000	107,308
Total Fines & Fees	234,204	230,564	3,641	553,353	319,149
Total Rentals	235,362	229,167	6,195	550,000	314,638
Total Concessions & Franchises	166,589	152,715	13,873	366,517	199,928
Total Return on Investments/Interest on Taxes	586,355	521,042	65,314	1,250,500	664,145
Total Finance Revenue	12,870	12,708	162	30,500	17,630
Total Solid Waste Revenue	870,699	791,667	79,032	2,267,000	1,396,301
Total Recreation & Cultural Service Programs	356,253	404,890	(48,638)	1,789,105	1,432,852
Total Water Utility Charges	2,063,129	2,063,129	(0)	4,951,510	2,888,381
Total Unconditional Transfers	6,613,918	6,633,941	(20,023)	15,921,458	9,307,541
Total Conditional Transfers	1,550,840	1,740,842	(190,002)	4,178,021	2,627,181
<b>Year To Date Assigned</b>	<b>\$ 59,345,210</b>	<b>\$ 59,176,263</b>	<b>\$ 168,947</b>	<b>\$ 143,207,400</b>	<b>\$ 83,862,190</b>

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Reviewed

**SUMMARY**

**INCOME STATEMENT**

**AUGUST 31, 2015**

Expenditures	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 596,543	\$ 617,300	\$ 20,756	\$ 1,415,714	\$ 819,171
Administration	454,238	482,568	28,330	995,609	541,371
Finance	1,007,473	1,114,914	107,442	2,739,607	1,732,134
Legal	190,214	245,983	55,769	565,444	375,230
Human Resources	604,981	687,857	82,876	1,600,549	995,568
Technology & Communications	361,363	393,609	32,246	1,153,099	791,736
Municipal Clerk	139,904	165,004	25,101	480,466	340,562
Fiscal Services	9,431,148	9,527,928	96,780	34,772,031	25,340,883
Occupational Health & Safety	81,815	90,939	9,124	215,532	133,717
Facilities: Centre 200 & Arenas	1,164,693	1,328,474	163,781	3,127,620	1,963,427
Police Services	10,363,476	10,693,632	330,156	25,110,074	14,746,598
Fire Services (Incl EMO)	6,600,378	7,032,999	432,620	16,550,728	9,950,350
Engineering & Public Works	20,146,256	20,627,097	480,841	48,849,744	28,703,488
Planning	1,002,001	1,104,523	102,522	2,650,361	1,648,360
Recreation	2,033,027	2,099,422	66,395	2,980,821	947,794
<b>Total expended to date</b>	<b>\$ 54,177,512</b>	<b>\$ 56,212,249</b>	<b>\$ 2,034,738</b>	<b>\$ 143,207,400</b>	<b>\$ 89,030,388</b>

**ORIGINAL SIGNED BY**

Departmental

**ORIGINAL SIGNED BY**

Reviewed

Legislative	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 375,606	\$ 370,836	\$ (4,770)	\$ 876,474	\$ 500,868
6010 BENEFITS	47,634	54,428	6,793	128,640	81,006
6030 TRAVEL/CONFERENCES	103,058	101,541	(1,517)	209,000	105,942
6040 PROF MEM/DUES & FEES	23,421	23,170	(251)	55,325	31,904
6050 OFFICE SUPPLIES	6,651	8,410	1,760	20,000	13,349
6060 OFFICE EQUIPMENT	2,997	5,383	2,387	6,550	3,553
6080 ADVERTISING	3,648	7,727	4,079	14,500	10,852
6100 COURIER	206	260	54	625	419
6110 TELEPHONE/FAX	14,165	23,025	8,860	51,900	37,735
6120 PUBL./SUBSCRIPTIONS	925	2,279	1,354	4,700	3,775
6130 COMPUTER HARDWARE	2,125	1,851	(274)	3,000	875
6150 MEETING EXPENSES	5,022	9,222	4,200	23,000	17,978
6170 PROMOTION	8,085	9,167	1,082	22,000	13,915
6180 COST RECOVERY	3,000	-	(3,000)	-	(3,000)
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICES	-	-	-	-	-
<b>Total expended to date</b>	<b>\$ 596,543</b>	<b>\$ 617,300</b>	<b>\$ 20,756</b>	<b>\$ 1,415,714</b>	<b>\$ 819,171</b>

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Departmental

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Finance

**ADMINISTRATION**

**INCOME STATEMENT**

**AUGUST 31, 2015**

<b>Administration</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>
6000 WAGES/SALARIES	\$ 131,267	\$ 139,658	\$ 8,391	\$ 330,082	\$ 198,815
6010 BENEFITS	18,493	23,730	5,238	56,087	37,594
6020 TRAINING/EDUCATION	1,969	1,208	(760)	1,500	(469)
6030 TRAVEL/CONFERENCES	11,730	11,603	(127)	20,500	8,770
6040 PROF MEM/DUES & FEES	667	394	(274)	945	278
6050 OFFICE SUPPLIES	328	430	102	2,405	2,077
6100 COURIER	19	125	106	300	281
6110 TELEPHONE/FAX	953	1,229	276	2,950	1,997
6130 COMPUTER HARDWARE	-	800	800	1,920	1,920
6150 MEETING EXPENSES	577	800	223	1,920	1,343
6170 PROMOTION	15,975	19,874	3,899	20,000	4,025
8100 PROFESSIONAL SERVICES	42,302	52,760	10,458	126,624	84,322
8150 GRANTS/SUBS TO ORG	229,957	229,957	-	430,376	200,419
<b>Total expended to date</b>	<b>\$ 454,238</b>	<b>\$ 482,568</b>	<b>\$ 28,330</b>	<b>\$ 995,609</b>	<b>\$ 541,371</b>

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Departmental

**ORIGINAL SIGNED BY**

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Finance

Finance	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 731,027	\$ 778,098	\$ 47,071	\$ 1,839,038	\$ 1,108,011
6010 BENEFITS	139,262	152,764	13,502	361,059	221,798
6020 TRAINING/EDUCATION	3,323	8,188	4,865	24,630	21,307
6030 TRAVEL/CONFERENCES	4,079	7,628	3,549	24,000	19,921
6040 PROF MEM/DUES & FEES	4,888	4,600	(288)	5,330	442
6050 OFFICE SUPPLIES	4,418	7,708	3,290	18,500	14,082
6060 OFFICE EQUIPMENT	370	6,042	5,672	14,500	14,130
6080 ADVERTISING	16,190	16,315	125	42,000	25,810
6090 POSTAGE	73,715	78,467	4,752	157,300	83,585
6100 COURIER	6,970	9,458	2,488	22,700	15,730
6110 TELEPHONE/FAX	5,449	8,250	2,801	19,800	14,351
6130- COMPUTER HARDWARE	5,160	13,200	8,040	19,800	14,640
6140 COMPUTER SOFTWARE	-	-	-	57,000	57,000
6160 LIABILITY INSURANCE	121,650	133,102	11,452	299,600	177,950
6180 COST RECOVERY	(153,314)	(169,574)	(16,260)	(347,150)	(193,836)
8010 OPERATIONAL MAT/SUPP	2,101	2,917	816	7,000	4,899
8100 PROFESSIONAL SERVICE	15,643	16,000	357	55,000	39,357
8110 CONTRACTS/AGREEMENTS	19,510	28,335	8,825	63,800	44,290
8120 LEASES	4,407	6,542	2,135	15,700	11,293
8180 TAX EXEPT/WRITE OFF	2,625	6,875	4,250	40,000	37,375
<b>Total expended to date</b>	<b>\$ 1,007,473</b>	<b>\$ 1,114,914</b>	<b>\$ 107,442</b>	<b>\$ 2,739,607</b>	<b>\$ 1,732,134</b>

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Departmental

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Finance

Legal	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 117,762	\$ 124,032	\$ 6,270	\$ 293,150	\$ 175,388
6010 BENEFITS	22,399	25,130	2,730	59,394	36,995
6020 TRAINING/EDUCATION	626	4,049	3,423	6,500	5,874
6030 TRAVEL/CONFERENCES	2,484	3,542	1,058	8,500	6,016
6040 PROF MEM/DUES & FEES	5,778	5,805	28	6,200	423
6050 OFFICE SUPPLIES	329	1,458	1,129	3,500	3,171
6060 OFFICE EQUIPMENT	1,708	4,200	2,492	4,200	2,492
6070 PHOTOCOPY SUPPLIES	1,354	1,042	(312)	2,500	1,146
6080 ADVERTISING	-	417	417	1,000	1,000
6100 COURIER	104	800	696	1,000	896
6110 TELEPHONE/FAX	1,698	2,083	386	5,000	3,302
6120 PUBL./STATUTES	2,749	4,583	1,834	14,000	11,251
6130 COMPUTER HARDWARE	-	1,250	1,250	3,000	3,000
6140 COMPUTER SOFTWARE	-	758	758	2,500	2,500
6150 MEETING EXPENSE	-	208	208	500	500
6180 COST RECOVERY	-	-	-	-	-
8100 PROFESSIONAL SERVICE	33,225	66,627	33,402	154,500	121,275
<b>Total expended to date</b>	<b>\$ 190,214</b>	<b>\$ 245,983</b>	<b>\$ 55,769</b>	<b>\$ 565,444</b>	<b>\$ 375,230</b>

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Departmental

ORIGINAL SIGNED BY

Finance

HUMAN RESOURCES

INCOME STATEMENT

AUGUST 31, 2015

Human Resources	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 205,435	\$ 236,331	\$ 30,896	\$ 558,570	\$ 353,135
6010 BENEFITS	311,546	316,026	4,480	733,399	421,853
6020 TRAINING/EDUCATION	1,872	2,500	628	6,000	4,128
6030 TRAVEL/CONFERENCES	3,765	8,125	4,360	16,250	12,485
6040 PROF MEM/DUES & FEES	862	721	(141)	1,730	868
6050 OFFICE SUPPLIES	1,257	6,542	5,285	15,700	14,443
6060 OFFICE EQUIPMENT	-	2,500	2,500	2,500	2,500
6080 ADVERTISING	3,670	3,403	(267)	5,000	1,330
6110 TELEPHONE/FAX	2,725	4,167	1,441	10,000	7,275
6120 PUBL./SUBSCRIPTIONS	312	1,460	1,148	2,400	2,088
6130 COMPUTER HARDWARE	3,337	4,000	663	4,000	663
6150 MEETING EXPENSE	-	833	833	2,000	2,000
8010 OPERATIONAL MAT/SUPP	2,194	-	(2,194)	-	(2,194)
8100 PROFESSIONAL SERVICE	65,271	96,042	30,770	230,500	165,229
8110 CONTRACTS/AGREEMENTS	2,735	5,208	2,473	12,500	9,765
<b>Total expended to date</b>	<b>\$ 604,981</b>	<b>\$ 687,857</b>	<b>\$ 82,876</b>	<b>\$ 1,600,549</b>	<b>\$ 995,568</b>

**ORIGINAL SIGNED BY**

Departmental

**ORIGINAL SIGNED BY**

Finance

Technology/Communications	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 159,681	\$ 169,166	\$ 9,485	\$ 399,824	\$ 240,143
6010 BENEFITS	35,560	33,837	(1,722)	79,975	44,415
6020 TRAINING/EDUCATION	-	7,500	7,500	18,000	18,000
6030 TRAVEL/CONFERENCES	4,249	8,333	4,085	20,000	15,751
6040 PROF MEM/DUES & FEES	626	417	(209)	1,000	374
6050 OFFICE SUPPLIES	2,337	1,678	(659)	3,000	663
6060 OFFICE EQUIPMENT	1,589	2,200	611	3,000	1,411
6080 ADVERTISING	-	208	208	500	500
6100 COURIER	-	125	125	300	300
6110 TELEPHONE/FAX	20,586	31,250	10,664	75,000	54,414
6120 PUBL./SUBSCRIPTIONS	-	417	417	1,000	1,000
6130 COMPUTER HARDWARE	31,694	32,167	473	130,000	98,306
6140 COMPUTER SOFTWARE	91,409	92,167	757	190,000	98,591
6150 MEETING EXPENSE	91	208	118	500	409
8110 CONTRACTS/AGREEMENTS	6,275	6,353	78	42,000	35,725
8120 LEASES SAP	7,268	7,583	315	95,000	87,732
8130 LICENSES/PERMITS	-	-	-	94,000	94,000
<b>Total expended to date</b>	<b>\$ 361,363</b>	<b>\$ 393,609</b>	<b>\$ 32,246</b>	<b>\$ 1,153,099</b>	<b>\$ 791,736</b>

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Departmental

ORIGINAL SIGNED BY

Finance

Municipal Clerk	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 99,127	\$ 107,997	\$ 8,870	\$ 255,252	\$ 156,125
6010 BENEFITS	22,201	23,044	843	54,464	32,263
6020 TRAINING/EDUCATION	690	2,512	1,822	5,500	4,810
6030 TRAVEL/CONFERENCES	3,459	3,224	(235)	6,500	3,041
6040 PROF MEM/DUES & FEES	641	700	59	700	59
6050 OFFICE SUPPLIES	312	4,167	3,855	10,000	9,688
6060 OFFICE EQUIPMENT	1,556	6,146	4,590	14,750	13,194
6070 PHOTOCOPY SUPPLIES	4,007	7,500	3,493	18,000	13,993
6080 ADVERTISING	-	417	417	1,000	1,000
6100 COURIER	-	417	417	1,000	1,000
6110 TELEPHONE/FAX	1,401	1,875	474	4,500	3,099
6120 PUBL./SUBSCRIPTIONS	1,382	1,513	131	1,800	418
6140 COMPUTER SOFTWARE	4,549	4,917	367	7,000	2,451
8110 CONTRACTS/AGREEMENTS	577	577	-	100,000	99,423
<b>Total expended to date</b>	<b>\$ 139,904</b>	<b>\$ 165,004</b>	<b>\$ 25,101</b>	<b>\$ 480,466</b>	<b>\$ 340,562</b>

**ORIGINAL SIGNED BY**

Departmental

**ORIGINAL SIGNED BY**

Finance

Fiscal Services	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 75,352	\$ 156,250	\$ 80,898	\$ 375,000	\$ 299,648
9020 INT ON DEBT	1,214,129	1,214,129	-	2,386,672	1,172,543
9051 PRINC ON DEBT	497,487	497,487	-	13,626,208	13,128,721
9090 BANK CHARGES	24,933	35,833	10,901	86,000	61,067
9430 APPROP TO B.I.D.C.	37,985	37,543	(442)	90,105	52,120
9600 PROV. CORRECTIONS	455,820	462,030	6,210	1,108,871.00	653,051.00
9610 CB REG. HOUSING	850,489	860,245	9,756	2,064,588	1,214,099
9620 REGIONAL LIBRARY	275,613	279,167	3,554	670,000	394,387
9630 CB/VIC. SCHOOL BOARD	5,430,762	5,416,667	(14,095)	13,000,000	7,569,238
9640 PROPERTY ASSESSMENT	568,580	568,578	(2)	1,364,587	796,007
<b>Total expended to date</b>	<b>\$ 9,431,148</b>	<b>\$ 9,527,928</b>	<b>\$ 96,780</b>	<b>\$ 34,772,031</b>	<b>\$ 25,340,883</b>

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Finance

**Occupational Health Safety Income Statement**

**AUGUST 31, 2015**

<b>Occupational Health &amp; Safety</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>
6000 WAGES/SALARIES	\$ 58,871	\$ 62,016	\$ 3,145	\$ 146,575	\$ 87,704
6010 BENEFITS	13,053	12,565	(488)	29,697	16,644
6020 TRAINING/EDUCATION	2,870	2,437	(432)	5,850	2,980
6030 TRAVEL/CONFERENCES	1,244	4,583	3,339	11,000	9,756
6040 PROF MEM/DUES & FEES	-	223	223	535	535
6050 OFFICE SUPPLIES	618	1,250	632	3,000	2,382
6060 OFFICE EQUIPMENT	-	-	-	-	-
6110 TELEPHONE/FAX	1,333	1,406	74	3,375	2,042
6120 PUBL/SUBSCRIPTIONS	428	833	405	2,000	1,572
6130 COMPUTER HARDWARE	-	833	833	2,000	2,000
6140 COMPUTER SOFTWARE	-	208	208	500	500
6150 MEETING EXPENSES	1,821	1,042	(779)	2,500	679
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICE	363	2,292	1,929	5,500	5,137
8120 CONTRACTS & AGREEMENT	1,215	1,250	35	3,000	1,785
<b>Total expended to date</b>	<b>\$ 81,815</b>	<b>\$ 90,939</b>	<b>\$ 9,124</b>	<b>\$ 215,532</b>	<b>\$ 133,717</b>

**ORIGINAL SIGNED BY**

Departmental

**ORIGINAL SIGNED BY**

Finance

	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 17,398	\$ 28,600	\$ (11,202)	\$ 600,000	\$ 582,602
GL 5002 Public Skating	-	-	-	18,500	18,500
GL 5003 High School Hockey	-	6,667	(6,667)	32,000	32,000
GL 5004 Arena Rental	11,064	20,875	(9,811)	29,000	17,936
GL 5005 Gym Rental	4,174	7,500	(3,326)	18,000	13,826
GL 5006 Canteen Sales	98,832	37,970	60,863	333,500	234,668
GL 5009 Major Events	42,165	75,789	(33,625)	100,000	57,835
GL 5010 Other Revenue	78,725	80,574	(1,850)	350,000	271,275
GL 5010 Advertising Revenue	4,000	-	4,000	-	(4,000)
GL 5033 Program Equipment	14,731	17,913	(3,182)	28,500	13,769
GL 5032 Special Event Revenue			-	-	-
GL 5034 Facility Rentals	49,659	64,583	(14,924)	125,000	75,341
<b>Total Revenue To Date</b>	<b>\$ 320,748</b>	<b>\$ 340,472</b>	<b>\$ (19,724)</b>	<b>\$ 1,634,500</b>	<b>\$ 1,313,752</b>

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Departmental

ORIGINAL SIGNED BY

Finance

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 552,848	\$ 551,469	\$ (1,379)	\$ 1,303,400	\$ 750,552
6010 BENEFITS	106,879	102,970	(3,909)	243,370	136,491
6020 TRAINING	492	1,042	549	2,500	2,008
6030 TRAVEL/CONFERENCES	4,532	2,292	(2,241)	6,000	1,468
6040 PROF MEM/DUES & FEES	569	500	(69)	500	(69)
6050 OFFICE SUPPLIES	1,175	2,292	1,117	5,500	4,325
6060 OFFICE EQUIPMENT	927	1,042	115	2,500	1,573
6080 ADVERTISING	2,629	4,167	1,537	10,000	7,371
6100 COURIER	45	625	580	1,500	1,455
6110 TELEPHONE/FAX	6,816	12,500	5,684	30,000	23,184
6130 COMPUTER HARDWARE	-	833	833	2,000	2,000
6140 COMPUTER SOFTWARE	2,229	2,083	(146)	5,000	2,771
6160 LIABILITY INSURANCE	6,620	11,667	5,047	28,000	21,380
7000 HEAT	5,912	19,667	13,755	45,000	39,088
7010 ELECTRICAL	115,658	175,000	59,342	420,000	304,342
7020 WATER	11,377	17,708	6,331	42,500	31,123
7030 BLDG/FACILITY MAINT	25,141	56,864	31,724	135,000	109,859
7040 BLDG/FACILITY REPAIR	19,082	38,217	19,134	85,000	65,918
7050 BLDG/FACILITY INS	8,995	8,042	(953)	19,300	10,305
7060 BLDG/FACILITY RENOV	1,183	6,250	5,067	15,000	13,817
7080 PLANT MAINTENANCE	1,529	14,583	13,054	31,000	29,471
7110 SECURITY	20,462	27,083	6,621	65,000	44,538
7500 VEH/EQUIP MAINT	-	417	417	1,000	1,000
7510 VHE/EQUIP REPAIRS	-	5,208	5,208	12,500	12,500
7520 VEH/EQUIP INSURANCE	1,030	1,479	449	3,550	2,520
7540 VEH/EQUIP RENTAL	4,543	2,500	(2,043)	2,500	(2,043)
8000 OPERATIONAL EQUIPMENT	-	2,083	2,083	5,000	5,000
8010 OPERATIONAL MAT/SUPP	30,865	55,517	24,652	115,000	84,135
8050 COST OF SALES	218,647	173,542	(45,106)	416,500	197,853
8090 UNIFORMS/CLOTHING	1,472	4,792	3,319	11,500	10,028
8100 PROFESSIONAL SERVICE	9,273	8,333	(940)	20,000	10,727
8110 CONTRACTS/AGREEMENTS	3,029	17,500	14,471	42,000	38,971
8130 LICENSES/PERMITS	732	208	(524)	500	(232)
<b>Total expended to date</b>	<b>\$ 1,164,693</b>	<b>\$ 1,328,474</b>	<b>\$ 163,781</b>	<b>\$ 3,128,120</b>	<b>\$ 1,963,427</b>

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Departmental

ORIGINAL SIGNED BY

Finance

FIRE SERVICES INCLUDING EMO

INCOME STATEMENT

AUGUST 31, 2015

Fire Services Including EMO	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,946,621	\$ 2,175,428	\$ 228,807	\$ 5,141,640	\$ 3,195,020
6010 BENEFITS	406,028	408,573	2,545	965,665	559,637
6011 MISC. BENEFITS	53,521	13,791	(39,730)	33,098	(20,423)
6020 TRAINING/EDUCATION	14,216	70,087	55,872	148,270	134,054
6030 TRAVEL/CONFERENCES	16,446	26,729	10,282	51,100	34,654
6040 PROF MEM/DUES & FEES	6,641	5,063	(1,578)	11,734	5,093
6050 OFFICE SUPPLIES	4,514	5,042	527	12,100	7,586
6060 OFFICE EQUIPMENT	2,261	2,688	426	6,450	4,189
6070 PHOTOCOPY SUPPLIES	-	208	208	500	500
6080 ADVERTISING	2,524	2,230	(295)	5,350	2,826
6100 COURIER	239	188	(51)	450	211
6110 TELEPHONE/FAX	14,564	21,577	7,012	51,784	37,220
6120 PUBL./SUBSCRIPTIONS	-	1,125	1,125	2,700	2,700
6130 COMPUTER HARDWARE	4,705	6,216	1,511	14,007	9,302
6140 COMPUTER SOFTWARE	1,789	4,794	3,005	12,006	10,217
6150 MEETING EXPENSES	1,046	1,835	789	4,404	3,358
6160 LIABILITY INSURANCE	-	-	-	-	-
6170 PROMOTION	15,115	15,833	719	38,000	22,885
6180 COST RECOVERY	10,311	-	(10,311)	-	(10,311)
7000 HEAT	19,696	48,213	28,517	115,711	96,015
7010 ELECTRICAL	20,035	26,292	6,257	68,100	48,065
7020 WATER	5,219	12,027	6,808	27,108	21,889
7030 BLDG/FACILITY MAINT	22,918	24,167	1,248	58,000	35,082
7040 BLDG/FACILITY REPAIR	12,290	8,917	(3,373)	21,400	9,110
7050 BLDG/FACILITY INS	3,775	3,423	(352)	8,216	4,441
7060 BLDG/FACILITY RENOV	-	-	-	-	-
7070 BLDG/FACILITY RENTALS	2,294	-	(2,294)	-	(2,294)
7080 PLANT MAINTENANCE	-	167	167	400	400
7500 VEH/EQUIP MAINT.	25,269	40,343	15,074	89,824	64,555
7505 GASOLINE/DIESEL	31,224	45,336	14,113	91,507	60,283
7510 VEH/EQUIP REPAIRS	12,372	7,917	(4,455)	19,000	6,628
7520 VEH/EQUIP INSURANCE	27,725	31,641	3,916	64,036	36,311
7530 VEH/EQUIP REPLACEMENT	2,672	20,833	18,161	70,000	67,328
7540 VEH/EQUIP RENTAL	-	204	204	204	204
7550 VEH/EQUIP TOWING	-	833	833	2,000	2,000
7560 VEH/EQUIP GEN SUPPLY	1,844	6,667	4,823	16,000	14,156
8000 OPERATIONAL EQUIP	89,253	140,000	50,747	336,000	246,747
8010 OPERATIONAL MAT/SUPP	19,261	19,157	(104)	45,870	26,609
8020 MAINTENANCE EQUIP	6,573	21,917	15,344	52,600	46,027
8040 COMM EQUIPMENT LINES	4,340	16,333	11,993	39,200	34,860
8090 UNIFORMS/CLOTHING	12,573	32,271	19,698	77,452	64,879
8100 PROFESSIONAL SERVICE	-	833	833	2,000	2,000
8110 CONTRACTS/AGREEMENTS	16,191	14,909	(1,281)	35,782	19,592
8120 LEASES	42,576	41,218	(1,358)	98,922	56,346
8130 LICENSES/PERMITS	16,569	2,161	(14,407)	5,187	(11,382)
8135 REGULATORY FEES	-	-	-	-	-
8150 GRANTS/SUBS TO ORG	802,769	803,416	646	1,741,193	938,424
8195 WATER SUPPLY & HYDR	2,902,399	2,902,399	0	6,965,758	4,063,359
<b>Total expended to date</b>	<b>\$ 6,600,378</b>	<b>\$ 7,032,999</b>	<b>\$ 432,620</b>	<b>\$ 16,550,728</b>	<b>\$ 9,950,350</b>

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**FIRE SERVICES**

**REVENUE STATEMENT**

**AUGUST 31, 2015**

<b>Fire Services Revenue</b>	<b>Year to date Assigned</b>	<b>5 Month Budget</b>	<b>5 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
4776 PROT. SERV. MEMBERTOU	179,075	179,075	(0)	429,779	250,704
<b>Total Revenue to date</b>	<b>\$ 179,075</b>	<b>\$ 179,075</b>	<b>\$ (0)</b>	<b>\$ 429,779</b>	<b>\$ 250,704</b>

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## Engineering Public Works Actuals to August 31, 2015

	Actual & Committed Y-T-D Aug 31, 2015	Budget Y-T-D Aug 31, 2015	Variance Y-T-D Aug 31, 2015	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
<b>REVENUE</b>						
TRANSIT	\$ 249,125.12	\$ 262,500.06	\$ (13,374.94)	\$ 630,000.00	\$ (380,874.88)	39.54%
SOLIDWASTE TIP FEES	\$ 870,699.00	\$ 791,666.67	\$ 79,032.33	\$ 2,000,000.00	\$ (1,129,301.00)	43.53%
SOLIDWASTE COST RECOVERIES	\$ -	\$ -	\$ -	\$ 367,000.00	\$ (367,000.00)	0.00%
SEWER PERMIT FEES	\$ 44,927.08	\$ 59,583.34	\$ (14,656.26)	\$ 143,000.00	\$ (98,072.92)	31.42%
BUILDINGS	\$ 235,361.60	\$ 229,166.68	\$ 6,194.92	\$ 550,000.00	\$ (314,638.40)	42.79%
MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
WATER UTILITY ADMIN FEE	\$ 2,063,129.15	\$ 2,063,129.15	\$ -	\$ 4,951,510.00	\$ (2,888,380.85)	41.67%
<b>TOTAL PW REVENUES</b>	<b>\$ 3,463,241.95</b>	<b>\$ 3,406,045.90</b>	<b>\$ 57,196.05</b>	<b>\$ 8,641,510.00</b>	<b>\$ (5,178,268.05)</b>	<b>40.08%</b>
<b>EXPENDITURES</b>						
ADMINISTRATION	\$ 2,656,978.81	\$ 2,643,462.39	\$ (13,516.42)	\$ 6,135,856.72	\$ 3,478,877.91	43.30%
ENGINEERING	\$ 288,966.02	\$ 295,185.25	\$ 6,219.23	\$ 697,833.78	\$ 408,867.76	41.41%
CENTRAL DIVISION	\$ 2,436,948.39	\$ 2,398,390.06	\$ (38,558.33)	\$ 6,311,531.17	\$ 3,874,582.78	38.61%
EAST DIVISION	\$ 2,117,460.76	\$ 2,247,145.43	\$ 129,684.67	\$ 5,701,095.20	\$ 3,583,634.44	37.14%
NORTH DIVISION	\$ 1,248,223.69	\$ 1,204,173.42	\$ (44,050.27)	\$ 2,967,782.90	\$ 1,719,559.21	42.06%
SOLID WASTE	\$ 5,405,440.65	\$ 5,303,785.93	\$ (101,654.72)	\$ 11,426,284.72	\$ 6,020,844.07	47.31%
MECHANICAL FLEET	\$ 1,331,642.98	\$ 1,785,773.19	\$ 454,130.21	\$ 4,236,266.12	\$ 2,904,623.14	31.43%
TRANSIT	\$ 1,238,940.41	\$ 1,357,525.53	\$ 118,585.12	\$ 3,227,780.14	\$ 1,988,839.73	38.38%
PARKS & GROUNDS	\$ 1,113,721.44	\$ 1,021,898.99	\$ (91,822.45)	\$ 2,391,897.46	\$ 1,278,176.02	46.56%
BUILDINGS	\$ 1,140,930.22	\$ 1,319,300.63	\$ 178,370.41	\$ 3,239,634.64	\$ 2,098,704.42	35.22%
QUALITY CONTROL	\$ 1,134,132.32	\$ 1,018,685.30	\$ (115,447.02)	\$ 2,436,831.53	\$ 1,302,699.21	46.54%
LIBRARIES	\$ 32,870.50	\$ 31,770.87	\$ (1,099.63)	\$ 76,950.00	\$ 44,079.50	42.72%
<b>TOTAL PW EXPENDITURES</b>	<b>\$ 20,146,256.19</b>	<b>\$ 20,627,096.99</b>	<b>\$ 480,840.80</b>	<b>\$ 48,849,744.38</b>	<b>\$ 28,703,488.19</b>	<b>41.24%</b>

Signature:

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Director of Engineering & Public Works

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Chief Financial Officer

Recreation/Cultural Services	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	\$ 24,450	\$ 36,685	\$ (12,235)	\$ 88,045	\$ 63,595
5034 FACILITY RENTALS	11,010	-	11,010	-	(11,010)
5526 STUDENT FUNDING	-	27,733	(27,733)	66,560	66,560
<b>Total Revenue To Date</b>	<b>\$ 35,460</b>	<b>\$ 64,419</b>	<b>\$ (28,959)</b>	<b>\$ 154,605</b>	<b>\$ 119,145</b>

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Recreation/Cultural Services	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	562,988	626,128	63,140	1,089,369	526,381
6020 TRAINING/EDUCATION	3,116	7,069	3,953	16,965	13,849
6030 TRAVEL/CONFERENCES	12,285	15,000	2,715	36,000	23,715
6040 PROF MEM/DUES & FEES	959	2,390	1,431	3,500	2,541
6050 OFFICE SUPPLIES	5,267	3,333	(1,934)	8,000	2,733
6060 OFFICE EQUIPMENT	1,561	4,662	3,101	8,000	6,439
6080 ADVERTISING	20,133	46,864	26,730	100,000	79,867
6110 TELEPHONE/FAX	8,907	7,917	(990)	19,000	10,093
6120 PUBL./SUBSCRIPTIONS	-	325	325	500	500
6130 COMPUTER HARDWARE	5,367	5,207	(161)	7,100	1,733
6140 COMPUTER SOFTWARE	-	-	-	-	-
6160 LIABILITY INSURANCE	3,195	4,167	972	10,000	6,805
7070 BLDG/FACILITY RENTAL	7,176	16,667	9,491	40,000	32,824
8000 OPERATIONAL MAT/SUPPLY	108,353	62,500	(45,853)	150,000	41,647
8025 COMMUNITY EVENTS	135,949	139,423	3,474	334,615	198,666
8150 SCHOLORSHIPS	20,710	20,710	-	20,710	-
8160 SPECIAL EVENTS & FESTIVALS	356,562	356,562	-	356,562	-
8170 OPERATING GRANTS POLICY	780,500	780,500	-	780,500	-
<b>Total expended to date</b>	<b>\$ 2,033,027</b>	<b>\$ 2,099,422</b>	<b>\$ 66,395</b>	<b>\$ 2,980,821</b>	<b>\$ 947,794</b>

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Cape Breton Regional Municipality Water Utility  
Statement of Operations to August 2015

	Actual Y-T-D August 31, 2015	Budget Y-T-D August 31, 2015	Variance Y-T-D August 31, 2015	Total Annual Budget 2015-2016
<b>Revenue</b>				
Operating:				
Metered Sales	\$ 6,568,294.00	\$ 7,104,166.00	\$ 535,872.00	17,050,000.00
Public Fire Protection	\$ 2,902,400.00	\$ 2,902,400.00	\$ -	6,965,758.00
Interest on Overdue Accounts	\$ 150,772.00	\$ 114,583.00	\$ (36,189.00)	275,000.00
Other Operating Revenue	\$ 65,706.00	\$ 9,157.00	\$ (56,539.00)	22,000.00
<b>Total Operating Revenue</b>	\$ 9,687,172.00	\$ 10,130,316.00	\$ 443,144.00	24,312,758.00
<b>Expenditures</b>				
Operating Expenses				
Source of Supply	\$ 122,036.00	\$ 190,833.00	\$ 68,797.00	458,000.00
Power and Pumping	\$ 625,699.00	\$ 815,417.00	\$ 189,718.00	1,957,000.00
Water Treatment	\$ 1,398,887.00	\$ 1,535,417.00	\$ 136,530.00	3,685,000.00
Transmission & Distribution	\$ 1,541,250.00	\$ 1,846,667.00	\$ 305,417.00	4,432,000.00
Administration & General	\$ 1,056,962.00	\$ 1,189,167.00	\$ 132,205.00	2,854,000.00
Depreciation	\$ 1,082,500.00	\$ 1,082,500.00	\$ -	2,598,000.00
Taxes	\$ 836,799.00	\$ 937,500.00	\$ 100,701.00	2,250,000.00
<b>Total Operating Expenses</b>	\$ 6,664,133.00	\$ 7,597,501.00	\$ 933,368.00	\$ 18,234,000.00
<b>Operating Profit/(Loss)</b>	\$ 3,023,039.00	\$ 2,532,815.00	\$ (490,224.00)	\$ 6,078,758.00

Non Operating Revenue	Actual Y-T-D August 31, 2015	Budget Y-T-D August 31, 2015	Variance Y-T-D August 31, 2015	Total Annual Budget 2015-2016
Debt Charge Income				
Interest Income				
Transfer from Depreciation				
<b>Total Non Operating Revenue</b>				
<b>Non Operating Expenses</b>				
Short term interest charges	\$ 77,917.00	\$ 77,917.00	\$ -	187,000.00
<b>Debt Charges</b>				
Principal	\$ 1,582,435.00	\$ 1,457,431.00	\$ (125,004.00)	3,497,834.00
Interest	\$ 790,230.00	\$ 661,884.00	\$ (128,346.00)	1,588,521.00
Amortization of Debt Discount	\$ 13,333.00	\$ 13,333.00	\$ -	32,000.00
Capital Expenditures out of operations	\$ 62,500.00	\$ 62,500.00	\$ -	150,000.00
<b>New Debt</b>				
Principal	\$ 41,667.00	\$ 41,667.00	\$ -	100,000.00
Interest	\$ 27,083.00	\$ 27,083.00	\$ -	65,000.00
Appropriation - Rolling stock -Fleet				
<b>Total Non Operating Expenses</b>	\$ 2,595,165.00	\$ 2,341,815.00	\$ (253,350.00)	\$ 5,620,355.00
Non- Operating Profit/Loss	\$ 2,595,165.00	\$ 2,341,815.00	\$ (253,350.00)	\$ 5,620,355.00
<b>TOTAL UTILITY REVENUES (OPERATING &amp; NON-OPERAT</b>	\$ 9,687,172.00	\$ 10,130,316.00	\$ 443,144.00	\$ 23,854,355.00
<b>TOTAL UTILITY EXPENSES (OPERATING &amp; NON-OPERAT</b>	\$ 9,259,298.00	\$ 9,939,316.00	\$ 680,018.00	\$ 23,854,355.00
<b>CBRM WATER UTILITY PROFIT/(LOSS)</b>	\$ 427,874.00	\$ 191,000.00	\$ (236,874.00)	\$ 458,403.00

Original Signed by

Prepared by Judy Sampson

Review by Mike MacKeigan

Date 28-Sep-15

PLANNING/BYLAW/FIRE  
INSPECTION

INCOME STATEMENT

AUGUST 31, 2015

Planning / ByLaw / Fire Inspection	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 523,710	\$ 555,495	\$ 31,786	\$ 1,312,918	\$ 789,208
6010 BENEFITS	117,005	115,046	(1,959)	267,657	150,652
6020 TRAINING/EDUCATION	11,601	8,750	(2,851)	21,000	9,399
6030 TRAVEL/CONFERENCES	8,233	13,125	4,892	31,500	23,267
6040 PROF MEM/DUES & FEES	2,071	2,958	888	7,100	5,029
6050 OFFICE SUPPLIES	3,527	9,167	5,640	22,000	18,473
6060 OFFICE EQUIPMENT	6,674	6,042	(633)	14,500	7,826
6070 PHOTOCOPY SUPPLIES	-	417	417	1,000	1,000
6080 ADVERTISING	24,415	20,208	(4,207)	48,500	24,085
6100 COURIER	-	208	208	500	500
6110 TELEPHONE/FAX	7,087	10,000	2,913	24,000	16,913
6120 PUBL./SUBSCRIPTIONS	189	542	352	1,300	1,111
6130 COMPUTER HARDWARE	9,181	12,708	3,527	14,500	5,319
6140 COMPUTER SOFTWARE	-	-	-	16,000	16,000
6150 MEETING EXPENSE	533	1,958	1,426	4,700	4,167
6180 COST RECOVERY	-	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	-	-	-	-
7130 DEMOLITIONS	-	-	-	120,000	120,000
7500 VEH/EQUIP MAINT.	1,354	5,625	4,271	13,500	12,146
7505 GASOLINE & DIESEL	4,208	5,833	1,625	14,000	9,792
8000 OPERATIONAL EQUIPMENT	1,540	7,500	5,960	18,000	16,460
8010 OPERATIONAL MAT/SUPP	2,910	1,667	(1,244)	4,000	1,090
8090 UNIFORMS / CLOTHING	4,610	3,542	(1,068)	8,500	3,890
8100 PROFESSIONAL SERVICE	4,465	14,583	10,118	35,000	30,535
8110 CONTRACTS/AGREEMENTS	191,863	213,598	21,736	512,636	320,773
8130 LICENSES/PERMITS	59,443	65,550	6,107	65,550	6,107
8135 REGULATORY FEES	10,784	8,333	(2,451)	20,000	9,216
8150 GRANTS /SUBS TO ORG	6,600	21,667	15,067	52,000	45,400
<b>Total expended to date</b>	<b>\$ 1,002,001</b>	<b>\$ 1,104,523</b>	<b>\$ 102,522</b>	<b>\$ 2,650,361</b>	<b>\$ 1,648,360</b>

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	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Bylaw Revenue</b>					
5112 Vendor Licenses	\$ 8,375	\$ 3,333	\$ 5,042	\$ 8,000	\$ (375)
5113 Animal Licenses	2,720	-	2,720	-	(2,720)
5114 Taxi Licenses	7,960	7,500	460	18,000	10,040
5115 Vending Machine Licenses	7,710	4,167	3,543	10,000	2,290
5301 Parking Meter Revenue	166,589	152,715	13,873	366,517	199,928
<b>Total Bylaw Revenue</b>	<b>\$ 193,354</b>	<b>\$ 167,715</b>	<b>\$ 25,638</b>	<b>\$ 402,517</b>	<b>\$ 209,163</b>
<b>Development / Planning Revenue</b>					
5496 Mapping Sales	-	833	(833)	2,000	2,000
5495 Other Sales	1,438	1,167	271	2,800	1,363
5101 Building Permits	121,381	87,748	33,633	210,595	89,214
5102 Subdivision Fees	23,001	18,655	4,346	44,773	21,772
<b>Total Develop / Planning Rev</b>	<b>\$ 145,819</b>	<b>\$ 108,403</b>	<b>\$ 37,416</b>	<b>\$ 260,168</b>	<b>\$ 114,349</b>
<b>Total Bylaw / Dev / Planning Revenue</b>	<b>\$ 339,173</b>	<b>\$ 276,119</b>	<b>\$ 63,054</b>	<b>\$ 662,685</b>	<b>\$ 323,512</b>

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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	\$ 8,856,007	\$ 9,000,407	\$ 144,401	\$ 21,216,115	\$ 12,360,108
6020 TRAINING/EDUCATION	73,511	76,367	2,857	145,927	72,416
6030 TRAVEL/CONFERENCES	51,114	43,750	(7,364)	105,000	53,886
6040 PROF MEM/DUES & FEES	2,893	2,083	(810)	5,000	2,107
6050 OFFICE SUPPLIES	19,304	22,308	3,005	53,000	33,696
6060 OFFICE EQUIPMENT	16,304	20,833	4,530	50,000	33,696
6070 PHOTOCOPY SUPPLIES	3,718	7,500	3,782	18,000	14,282
6080 ADVERTISING	998	2,083	1,085	5,000	4,002
6090 POSTAGE	2,451	2,916	465	7,000	4,549
6100 COURIER	-	-	-	-	-
6110 TELEPHONE/FAX	125,026	137,667	12,640	330,400	205,374
6120 PUBL./SUBSCRIPTIONS	1,028	2,500	1,472	6,000	4,972
6130 COMPUTER HARDWARE	38,243	91,349	53,106	226,838	188,595
6140 COMPUTER SOFTWARE	46,735	47,917	1,181	115,000	68,265
6150 MEETING EXPENSES	8,274	7,083	(1,190)	17,000	8,726
6160 LIABILITY INSURANCE	1,500	1,667	167	4,000	2,500
6170 PROMOTION	3,262	4,583	1,321	11,000	7,738
6180 OTHER COST RECOVERY - MEMBERTOU	-	-	-	-	-
7000 HEAT	16,063	20,833	4,770	50,000	33,937
7010 ELECTRICAL	35,356	41,521	6,164	99,650	64,294
7020 WATER	212	3,333	3,121	8,000	7,788
7030 BLDG/FACILITY MAINT	35,972	43,665	7,693	71,000	35,028
7040 BLDG/FACILITY REPAIR	1,185	20,417	19,232	49,000	47,815
7050 BLDG/FACILITY INS.	5,460	7,688	2,228	12,500	7,040
7060 BLDG/FACILITY RENOV	10,724	8,333	(2,390)	20,000	9,276
7070 BLDG/FACILITY RENTAL	27,582	28,333	751	68,000	40,418
7110 SECURITY	542	1,542	999	3,700	3,158
7500 VEH/EQUIP MAINT/GAS/DIESEL	172,507	208,333	35,826	500,000	327,493
7510 VEH/EQUIP REPAIRS	155,089	119,882	(35,207)	287,717	132,628
7520 VEH/EQUIP INSURANCE	21,475	22,917	1,442	55,000	33,525
7530 VEH/EQUIP REPLACEMENT	325,768	258,333	(67,435)	620,000	294,232
7540 VEH/EQUIP RENTAL	262	3,750	3,488	9,000	8,738
7550 VEH/EQUIP TOWING	(839)	2,083	2,923	5,000	5,839
7560 VEH/EQUIP GEN SUPPLY	299	4,167	3,868	10,000	9,701
8000 OPERATIONAL EQUIP	11,904	80,743	68,839	193,784	181,880
8010 OPERATIONAL MAT/SUPP	104,577	112,989	8,412	181,373	76,796
8020 MAINTENANCE EQUIP	-	2,112	2,112	3,570	3,570
8030 MAINTENANCE MAT/SUPP	7,600	7,917	317	19,000	11,400
8040 COMM EQUIPMENT LINES	8,428	4,167	(4,261)	10,000	1,572
8090 UNIFORMS/CLOTHING	61,372	101,042	39,670	242,500	181,128
8100 PROFESSIONAL SERVICE	37,819	34,275	(3,544)	95,000	57,182
8110 CONTRACTS/AGREEMENTS	20,613	16,975	(3,638)	21,000	387
8120 LEASES	-	-	-	-	-
8125 MAJOR INVESTIGATIONS	33,011	41,667	8,656	100,000	66,989
8130 LICENSES/PERMITS	1,256	600	(656)	10,000	8,744
8150 GRANTS/SUBS TO ORG	18,870	25,000	6,130	50,000	31,130
<b>Total Expended to date</b>	<b>\$ 10,363,476</b>	<b>\$ 10,693,632</b>	<b>\$ 330,156</b>	<b>\$ 25,110,074</b>	<b>\$ 14,746,598</b>

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Police Services Revenue	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	\$ 11,445	\$ 10,417	\$ 1,029	\$ 25,000	\$ 13,555
5151 FINES	154,253	162,500	(8,247)	390,000	235,747
<b>Total Revenue to date</b>	<b>\$ 165,698</b>	<b>\$ 172,917</b>	<b>\$ (7,219)</b>	<b>\$ 415,000</b>	<b>\$ 249,302</b>

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