

Cape Breton Regional Municipality

Council Meeting

AGENDA

TUESDAY, JULY 12TH, 2022

9:30 A.M.

Council Chambers
2nd Floor, City Hall
320 Esplanade, Sydney, NS

Cape Breton Regional Municipality

Council Meeting

Tuesday, July 12th, 2022

9:30 a.m.

AGENDA ITEMS

Land Acknowledgement

9:30 a.m.

Roll Call

O' Canada

1. **APPROVAL OF AGENDA:** (Motion Required)

2. **APPROVAL OF MINUTES:** (Previously Distributed)
 - Council – May 10, 2022
 - Council – May 24, 2022

3. **PROCLAMATIONS:**

9:40 a.m.

- 3.1 **Bike Week – June 19th – 25th 2022 (for ratification):**
Councillor Steve Gillespie (See page 6)

- 3.2 **Hiroshima Memorial Day – August 6th, 2022:**
Councillor James Edwards (See page 7)

- 3.3 **2022 Pride Week:**
Councillor Steve Parsons (See page 8)

- 3.4 **2022 Acadian Day:**
Councillor Eldon MacDonald (See page 9)

- 3.5 **Emancipation Day – 2022:**
Councillor Lorne Green (See page 10)

Continued...

**Council Meeting Agenda
July 12th, 2022 (Cont'd)**

4. DELEGATION: 9:50 a.m.

4.1 George D. Lewis:

- a) **Staff Memo – George D. Lewis Hub School:** Marie Walsh, Chief Administrative Officer (See page 12)
- b) **Gateways to Opportunity Society:** Brett Hanham and Justin Mann, Co-Chairs of the Gateways To Opportunity Society (See page 14)

5. PLANNING ISSUES: 10:35 a.m.

5.1 APPROVAL TO ADVERTISE:

- a) **Case 1089 – Zone Amendment Request to Develop a Campground at PID 15885932 (Hornes Road, Albert Bridge; District 8):** Karen Neville, Senior Planner (See page 23)
- b) **Zone Amendment Request – (Case 1090) Thomas Street, Sydney (PID 15082407):** Karen Neville, Senior Planner (See page 30)

6. PUBLIC SERVICES ISSUE: 10:55 a.m.

- 6.1 **Wastewater Utility Development and Financing:** Greg Campbell, Manager of Technical Support Services, Water Utility (See page 43)

7. CORPORATE SERVICE ISSUES: 11:35 p.m.

- 7.1 **Request from New Aberdeen Revitalization Affordable Housing Society – PID 15439128 – Fourth Street, Glace Bay (Vacant land) (District 10):** Sheila Kolanko, Property Manager (See page 53)
- 7.2 **Request To Deem Property Surplus - Portion of PID 15156565 – Sydney (District 12):** Sheila Kolanko, Property Manager (See page 56)
- 7.3 **Taxi By-law Working Group Recommendations:** Paul Burt, Manager of Building, Planning & Licensing Laws (See page 59)
- 7.4 **CBRM Corporation Communications Update:** John MacKinnon, Deputy Chief Administrative Officer (See page 77) (*presentation to be circulated prior to the meeting*)

Continued...

**Council Meeting Agenda
July 12th, 2022 (Cont'd)**

8. **COUNCILLOR AGENDA REQUESTS:** **12:25 p.m.**
- 8.1 **Communications:** Councillor Steve Gillespie (See page 78)
- 8.2 **Bi Centennial Arena Asset Transfer:** Councillor Glenn Paruch (See page 79)

9. **COMMITTEE REPORTS:**

N/A

10. **FINANCIAL STATEMENTS:** Jennifer Campbell, Chief Financial Officer **12:40 p.m.**
- 10.1 **CBRM to March 31, 2022:** (See page 80)

For Information Only.

- 10.2 **Port of Sydney Development Corporation to March 31, 2022:**
(See page 103)

For Information Only.

11. **Review of Action Items from this Meeting:** Mayor Amanda M. McDougall **12:45 p.m.**

ADJOURNMENT

CBRM PROCLAMATION

“Bike Week – June 19th – 25th 2022

Whereas: Bike Week is a one-week bicycling event in the CBRM offered in June of each year;

And Whereas: CBRM’s Active Transportation Plan recognizes that having the choice to walk or ride a bicycle provides our residents with mobility options and improves the quality of life in our Region;

And Whereas: CBRM’s Bike Week includes events hosted by local community groups and activities geared to cycling, promoting bicycle safety and motivates residents to ride their bicycles;

And Whereas: Bike Week will be family-friendly with an event that caters to everyone, including children’s bike race, bike rodeos, bike tours, bike workshops, and informational sessions on bike safety and workshops;

And Whereas: Bike Week is made possible through partnerships with Velo Cape Breton and other businesses in the CBRM offering bicycle and active transportation services;

Be It Therefore Resolved: That CBRM Mayor Amanda M. McDougall and Council proclaim June 19th to 25th, 2022 as Bike Week in the Cape Breton Regional Municipality.

Councillor Steve Gillespie – CBRM District #4

July 12th, 2022

Proclamation

Hiroshima Memorial Day – August 6th, 2022

- WHEREAS:** August 6th, 2022 marks the 77th anniversary of the atomic bombing of Hiroshima, followed three days later by the atomic bombing of Nagasaki;
- AND WHEREAS:** Hundreds of thousands of civilians died in these attacks and tens of thousands more have suffered and are suffering from the wounds, radiation sickness and multigenerational genetic disorders triggered by the explosions;
- AND WHEREAS:** Today’s 14,000 nuclear weapons, possessed by nine states, are equal in their destructive power to more than one million Hiroshimas;
- AND WHEREAS:** The illegal and barbaric Russian invasion of Ukraine, and Russia’s threats to use nuclear weapons, demonstrates the utter failure of nuclear weapons to prevent or deter war, and the need to reduce and eliminate the nuclear threat worldwide;
- AND WHEREAS:** In 2013, the Cape Breton Regional Municipality joined the global Mayors for Peace coalition, based in Hiroshima, pledged to work for a nuclear-weapon-free world;
- AND WHEREAS:** In 2017, 122 states adopted the UN Treaty on the Prohibition of nuclear weapons, which entered-into-force in January 2021;
- AND WHEREAS:** The Cape Breton Regional Municipality supports the call of Mayors for Peace for all states, including Canada, to sign and ratify the Treaty on the Prohibition of nuclear weapons:
- BE IT THEREFORE
RESOLVED:** That CBRM Mayor Amanda M. McDougall and Council proclaim August 6th, 2022, as “*Hiroshima Memorial Day*” here in the Cape Breton Regional Municipality. A day to remember the devastation of Hiroshima in 1945, and to renew our commitment to ensuring freedom from the threat posed by nuclear weapons, here and everywhere.

Councillor James Edwards – CBRM District #8

July 12th, 2022

Cape Breton Regional Municipality
Proclamation
2022 Pride Week
“Cape Breton Regional Municipality”

Whereas: Pride Week in the Cape Breton Regional Municipality (CBRM) continues to grow celebrating the history, vitality, and diversity of our Municipality’s Pride community and promotes a society in which all individuals can live freely from discrimination;

And Whereas: Pride Week provides an opportunity to raise awareness about the barriers individuals face in areas such as health care, public safety, employment, education, and the recognition of personal and family relationships;

And Whereas: Pride Week is an important week in the CBRM since individuals identifying as LGBT2SQA+ continue to face prejudice, discrimination, physical, emotional, and psychological violence. To quote the late City Councillor of San Francisco, Harvey Milk “Young people, regardless of sexual orientation or identity deserve a safe and supportive environment in which to achieve their full potential”.

And Whereas: The CBRM is proud to support its strong and ever-present Pride community and their many contributions to our municipality and will continue to work toward becoming a more inclusive, supportive, and diverse community;

Be It Therefore Resolved: That Mayor Amanda M. McDougall, Council and staff continue their support for a community where we embrace, recognize, and celebrate diversity, inclusion, respect, and fellowship for all of our residents and recognize August 5th to August 11th, 2022 as Pride Week in the Cape Breton Regional Municipality.

Councillor Steve Parsons - CBRM District 7

July 12th, 2022

PROCLAMATION

“2022 Acadian Day”

Whereas: August 15th is National Acadian Day in observance of the first permanent French settlement in North America in 1607;

And Whereas: 2022 marks the 138th anniversary of the Acadian Flag, designed by Bishop Marcel-François Richard in 1884 as a symbol of Acadian cultural identity;

And Whereas: Acadians are the descendants of the seventeenth-century French colonists who settled in Acadia located in the Canadian Maritime provinces – Prince Edward Island, Nova Scotia, New Brunswick, as well as in Quebec and Maine;

And Whereas: Acadians, in view of their origin, history and development, constitute the first permanent settlement from France in Canada;

And Whereas: The Acadian people have contributed, for some 400 years, to the economic, cultural and social vitality in Canada;

And Whereas: It is in the interest of all Canadians to be able to share in the rich historical and cultural heritage of Acadians and to become more familiar with all its aspects, both traditional and contemporary;

And Whereas: It is important to encourage Acadians to be proud of their heritage;

Be It Therefore Resolved: That Mayor Amanda M. McDougall and Council of the Cape Breton Regional Municipality proclaim Monday, August 15th, 2022, as “Acadian Day” and encourage all residents to celebrate the rich heritage and culture of all Acadians in Nova Scotia and Canada.

Councillor Eldon MacDonald – CBRM District 5

July 12th, 2022

Cape Breton Regional Municipality

Proclamation

“Emancipation Day – 2022”

Whereas: Emancipation Day recognizes the struggle enslaved persons of African Descent endured in both upper and lower Canada.

And Whereas: This day is an opportunity to acknowledge the legacy and history of enslavement in Canada while recognizing the rich contributions that people of African descent have made to our city, our province and country;

And Whereas: Enslaved persons of African Descent who lived in the early settlements of Cape Breton in the 1700’s; to the “later arrivals” who came to work in Cape Breton’s steel and coal mining industries in the early 1900s, have long been a foundational piece of communities throughout the Cape Breton Regional Municipality;

And Whereas: We recognize Marie Marguerite Rose, an enslaved worker brought to Louisbourg in 1736. After being freed, Marie married a Mi’kmaq hunter and opened a local tavern. We recognize the Caribbean workers who settled in Whitney Pier, Glace Bay, and New Waterford in the early 1900s, those whose legacy continues in those communities today through the contributions of the generations of descendants who have followed them;

And Whereas: By recognizing Emancipation Day on August 1, we acknowledge an unforgiving period within our history and the importance of our ongoing commitment to eliminate discrimination in all its forms. The month of August marks many significant milestones in the struggles and successes faced by people of African descent on a journey that led to the abolition of slavery;

And Whereas:

For over 400 years, more than 15 million men, women, and children of African descent were the victims of the Transatlantic Slave Trade – An event in human history that exposed a cruelty and the inhumanity to others based on skin colour. The enslavement of African people occurred on these lands until 1834. We also recognize that racism is a legacy of the enslavement period and racism continues to impact the lives of people of African descent around the world, in our own city and in our province, that we need to collectively address

Be It Therefore Resolved:

That CBRM Mayor Amanda M. McDougall and Council proclaim **August 1, 2022**, as “**Emancipation Day**” in the Cape Breton Regional Municipality and encourage all CBRM residents to continue working hard to establish a caring and compassionate society in which all its members, regardless of race or ethnic origin, have the right to live in conditions of good health, safety, dignity, respect and peace.

Councillor Lorne Green - CBRM District 12

July 12th, 2022

CBRM

M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5009

To: Mayor Amanda M. McDougall & Council
From: Marie Walsh, Chief Administrative Officer
Date: July 7, 2022
Subject: George D Lewis Hub School

Just to provide some background to the request from the group today I offer the following: As per the attached motion, Council declared the Louisbourg Town Hall as surplus to the needs of the Municipality on March 12, 2019 and it was sold to Parks Canada in April 2020. Proceeds from the sale were \$334,595 which is being held in a reserve. During the discussion, Council discussed the potential of the money being leveraged for other projects in the Community of Louisbourg. One of those projects was the George D Lewis Hub School.

There was also discussions around the possibility of leasing space for Police and Recreation. Because of the length of time, both departments made other arrangements to rent from Parks Canada. The Police see the location as very strategic and gives them lots of visibility. For Recreation it is not such an issue and in fact it may better serve the public in the Hub school depending on the space. Recreation currently pay \$2790 annually plus utilities.

Thank you.

Yours truly,

Original signed by:

Marie Walsh, CPA,CGA
Chief Administrative Officer

Excerpt – Approved March 12, 2019 Council Minutes

Louisbourg CSC:

Mr. Bill Murphy, Director Recreation, Parks, Grounds, Buildings & Facilities, introduced the issue.

Motion:

Moved by Councillor McDougall, seconded by Councillor Coombes, that the property at 7495 Main Street, Louisbourg, be deemed as surplus to the needs of CBRM and to accept the offer to purchase at the assessed value plus HST for the building and property, as directed by existing Council Policy.

Motion Carried.

PROJECT DESCRIPTION

The Gateways to Opportunity Society Centre is a large part of our society's overall project of renovating the former George D. Lewis School into a mixed-use facility for the community.

Creating a business park within the Centre creates space that allows local businesses to continue to grow. Office space in Louisbourg is not readily available, and with the renovations the Society plans on doing we will be helping fill that need within the community. This allows current and potential entrepreneurs to succeed in business. The other benefit to the business park is that it allows the Society to raise funds through rent and those funds will help offset the operational costs of the building.

The Gateways to Opportunity Society Centre is designed to help the residents of Louisbourg and surrounding areas, improve their mental and physical health through a variety of health-based programming. By renovating the existing gymnasium space and making it available for the community we will be able to help all members of the community improve both their mental and physical health.

The gym is the largest indoor space in the community of Louisbourg, and it is the only space that would be able to offer health-based programming especially during times of inclement weather while being able to abide by all local COVID-19 regulations and restrictions.

The goal of our project is to provide a space for all in the community from infants to seniors to improve on their mental and physical health during these hard COVID-19 times and beyond. We view this as a legacy project, one that will be around for the long term in order to provide a safe and welcoming place for all to improve their physical and mental wellbeing.

The Gateways to Opportunity Society Centre is one that was born out of want and necessity, the former school gym was used not only by the students in the school but was also open on evenings and weekends to the community at large to make use of. Through adult sports programs such as basketball, floor hockey, and volleyball as well as children's programming after school and evenings. Our project plans to not only bring that programming back but expand on it to include more opportunities for the community to make use of the facility.

The closure of George D. Lewis School was extremely tough on the community which is why the Society Centre is so important for the future of Louisbourg. We are looking to fill a need in the community and provide space and opportunity for the development of activities and programming focused on the mental and physical health of the community. Currently, the nearest place to take part in the types of activities and programming that we plan on providing is at least 35kms away, which could disqualify low-income residents due to distance and cost.

Our society doesn't see any obvious unintended or adverse outcomes for the community. We will not be in conflict with any local private enterprises and plan on this facility to be a living organism that will change based on the wants and needs of the community.

The Gateways to Opportunity Society Centre project design is to renovate the existing gymnasium space in the former George D. Lewis School this is a large part of our society's

overall goal of opening the entire former school as a non-profit social enterprise that will raise funds through private sector leases, short-term rentals, and other fundraising in order to provide a space for the community to improve their physical and mental health.

The completion of this work will require the Canadia Community Revitalization Fund to, at least match the funding that the Cape Breton Regional Municipality has already committed to our project and once this funding is approved we are very confident that the province of Nova Scotia will quickly come to the table, which will allow us to start work in a timely manner.

The stories and lessons will be gathered by our society throughout the project through continuous updates through our Facebook page. This will allow the community to see how the project is going.

The Gateways to Opportunity Society Centre will reach out to the community by being a central part of our community. Geographically, the facility is located in the center of the community and we plan to offer a safe, comfortable and welcoming space for all the members of the community.

We will continue to reach out to the community for feedback through meetings, both in-person and digital, as well as through our Facebook page. We will also have our volunteers continuously reach out to the community members who make use of the facility to make sure they are happy with the programming and services being provided.

Also, since our board is made up of members of the community we will attend other events with community members and ask for feedback.

This is just the beginning of the much larger project we envision. Opening the business park and gymnasium allows the Society to start moving forward with fundraising both through rentals and other sources.

SCOPE OF WORK

Phase one of the George D. Lewis Gateways to Opportunity Centre is to get the facility clean and safe for the members of the community, to rejuvenate the gym so the community can make use of it once again and renovate the former staffing space into offices for our already committed tenants, so the Society can start generating revenue to help maintain the facility.

Mould & Asbestos Removal - \$33,280 +HST

We have received a quote from Ty-Dan Environmental Solutions Inc. to remove the mould that has been growing in the facility since its closure in 2017. This will include the removal of areas where there was asbestos throughout the building. This work needs to be done before any other renovations can take place. This work is needed in order to ensure the safety of the people who will be working and making use of the facility.

Business Park - \$44,751 +HST

Creating the space for the business park will allow the Society to begin generating revenue upon opening. The work required includes; demolishing the wall at the reception area, construct walls to convert one open space into 3 office spaces, supply and install 3 Man Doors and acoustical ceilings. Also, supply and install new VCT flooring and rubber base in rooms. The last thing that will be needed to do will be painting the office spaces. The quote we are providing was given to us in 2020, so we have increased the total amount by 15% to offset increasing costs. We went with a 15% increase after speaking with people who are involved in the construction industry who agreed that it was a fair number.

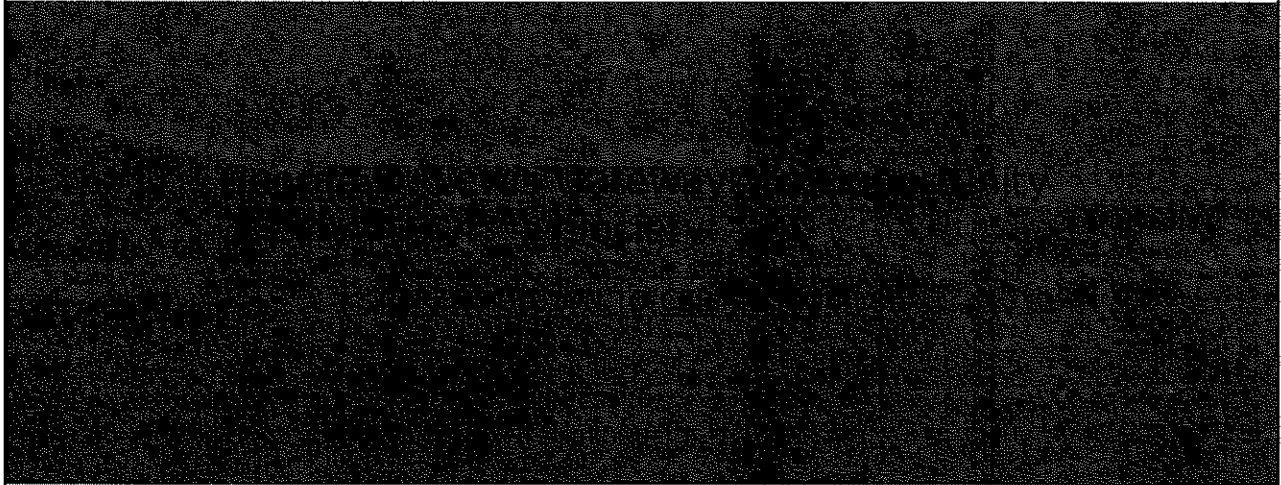
Gym - \$59,205

The gym is the most important part of the Society's plan to provide a space for the community to use. In order to get the gym in working condition, the Society will need to have the Gym mansard roof fixed. This will cost \$7705 +HST. This number comes from a quote we had done earlier, and we added 15% to offset increased costs. In addition to the mansard roof, the Society will need to replace the gym floor. Due to it sitting closed up with no heat in the facility since 2017 the Society has noticed that floor tiles are starting to pop up. Unfortunately, the Society was unable to get a quote for the gym floor in time for this application, but speaking with people who have expertise in this area the amount of \$50,000 +HST was agreed upon as a fair number that would cover the cost of the floor as well as leave a small amount leftover for incidentals. The last thing that will need to be done in order to open the facility is some maintenance on the existing washrooms which we budgeted at \$1500.00 +HST. This number came from our Co-Chair Justin Mahon who is himself an owner of a mechanical company and has years of experience with plumbing. This work is necessary to ensure the safety and wellbeing of all that will make use of the site.

The George D. Lewis Gateways to Opportunity Society understands the importance of asking for this money, the Society understands that there are a lot of worthwhile projects out there that need funds, which is why we will be worked and will continue to work hard at keeping costs down so that we can get as much value out of every dollar as possible.

| ITEM | COST | FUNDING SOURCES | AMOUNT |
|--------------------|---------------------|-----------------------------------|-------------|
| Office Space | \$44,751.00 | CAPE BRETON REGIONAL MUNICIPALITY | \$78,910.70 |
| Mould Removal | \$33,280.00 | GOVERNMENT OF CANADA (ACOA) | \$78,910.70 |
| Gym Floor | \$50,000.00 | | |
| Plumbing Upgrades | \$1,500.00 | | |
| Mansard Roof | \$7,705.00 | | |
| TOTAL: | \$137,236.00 | | |
| HST | \$20,585.40 | | |
| TOTAL W/HST | \$157,821.40 | | |

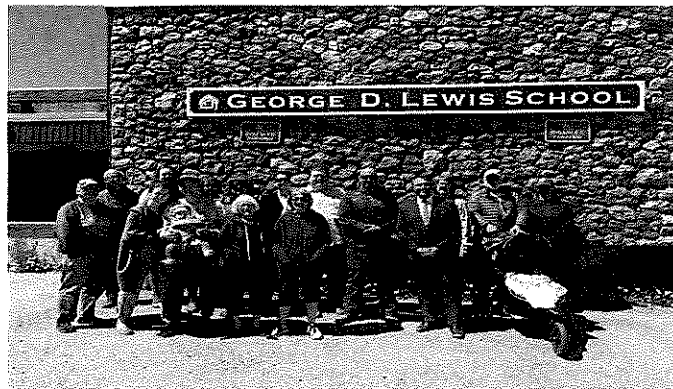
July 12, 2022



GEORGE D. LEWIS
SCHOOL
EST. 1968

1

- ESTABLISHED IN APRIL 2016.
- FORMED WITH THE GOAL OF PROVIDING A SELF-SUFFICIENT SPACE TO THE COMMUNITY WITHIN THE FORMER GEORGE D. LEWIS SCHOOL.
- THE SOCIETY BRINGS AS WIDE WEALTH OF KNOWLEDGE IN A VARIETY OF AREAS
- THE SOCIETY BELIEVES IT WILL BE ABLE TO PLAY A VERY IMPORTANT ROLE IN GROWING LOUISBOURG AND SURROUNDING AREAS.



2

TO ENHANCE AND GROW THE ECONOMIC PROSPERITY AND QUALITY OF LIFE AND WELL-BEING FOR THE COMMUNITY OF LOUISBOURG AND SURROUNDING AREAS IN PARTNERSHIP WITH ITS NEIGHBORING COASTAL COMMUNITIES AND THE CBRM BY CAPITALIZING ON THE ASSETS IN AND AROUND THIS COMMUNITY.



3

- ❖ HAVE THE CENTRE BECOME AN INNOVATIVE, ECONOMIC AND CULTURAL HUB FOR LOUISBOURG AND THE CBRM.
- ❖ DRAW BUSINESSES AND EDUCATIONAL OPPORTUNITIES TO THE CENTRE TO GENERATE REVENUE FOR THE OPERATIONS.
- ❖ PROVIDE A SPACE FOR ALL RESIDENTS OF LOUISBOURG, FROM INFANTS TO SENIORS, TO COME AND TAKE PART IN ACTIVITIES AND EVENTS.



4

| ITEM | COST | FUNDING | AMOUNT |
|-------------------|---------------|--------------------------------------|---------------|
| OFFICE SPACE | \$ 44,751.00 | GOVERNMENT OF CANADA (ACOA) | \$ 78,910.70 |
| MOULD REMOVAL | \$ 33,280.00 | CAPE BRETON REGIONAL MUNICIPALITY | \$ 78,910.70 |
| GYM FLOOR | \$ 50,000.00 | | |
| PLUMBING UPGRADES | \$ 1,500.00 | | |
| MANSARD ROOF | \$ 7,705.00 | | |
| TOTAL: | \$ 137,236.00 | | |
| HST: | \$ 20,585.40 | | |
| TOTAL W/HST | \$ 157,821.40 | TOTAL: | \$ 157,821.40 |

5

| | |
|-----------------------------------|--------------|
| INSURANCE | \$3,555.41 |
| HEATING FUEL | \$0.00 |
| SEWER & WATER | \$7,043.32 |
| ELECTRICITY | \$64,104.36 |
| MAINTENANCE GOODS & SERVICES | \$8,881.82 |
| SNOW REMOVAL | \$2,634.69 |
| GARBAGE REMOVAL | \$1,716.30 |
| JANITORIAL SUPPLIES | \$4,289.28 |
| CUSTODIAL WAGES | \$64,333.75 |
| TELECOMMUNICATIONS | \$3,739.79 |
| GEORGE D. LEWIS SCHOOL TOTAL COST | \$160,298.72 |
| COST PER SQUARE METER | \$58.57 |

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD NUMBERS FOR 2014.
AN ENERGY AUDIT BY EFFECIENCY NOVA SCOTIA HAS BEEN COMPLETED.

6

LOUISBOURG SEAFOODS LIMITED

LOUISBOURG
THE PAST IS PRESENT

MAHONS MECHANICAL

CAPE BRETON REGIONAL MUNICIPALITY

A & L Seafood's Ltd
20 Minto Street
Louisbourg NS B1C 1L1
Phone: (902) 733-2900 Fax: (902) 733-2433

Atlantic Canada Opportunities Agency
Agence de promotion économique du Canada atlantique

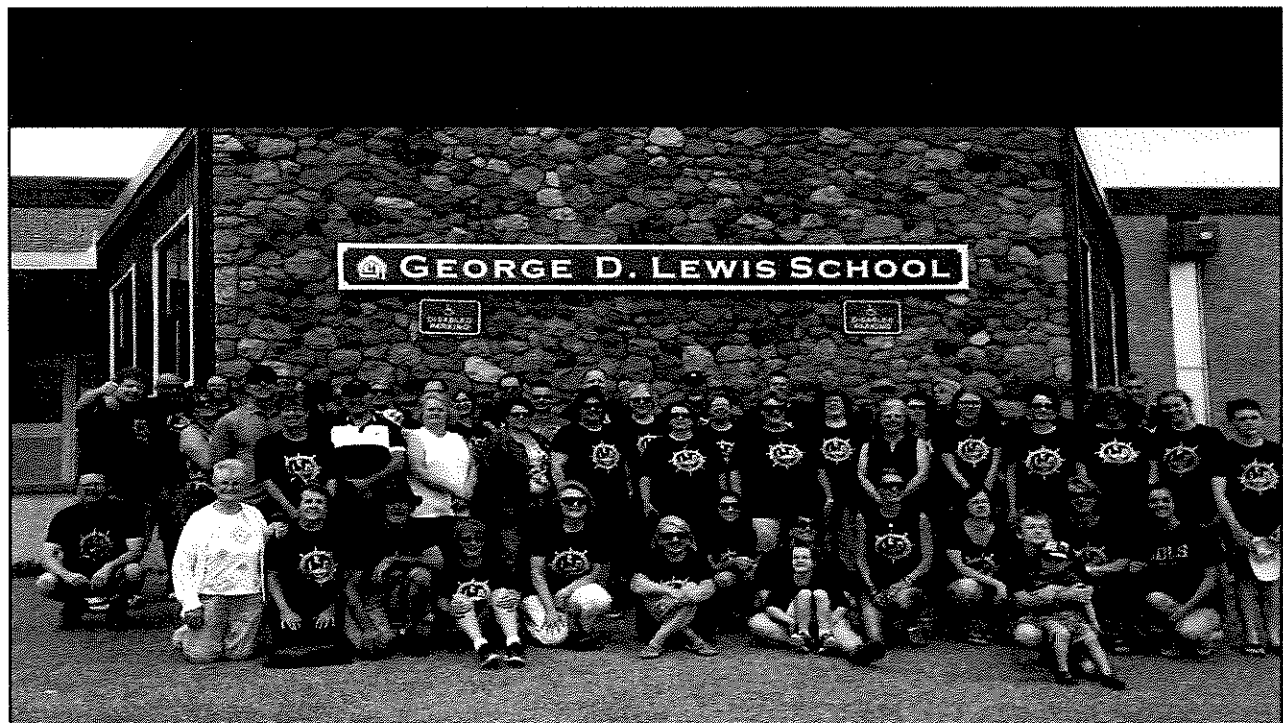
Canada

Parks Canada **Parcs Canada**

Fortress Louisbourg
ASSOCIATION

LOUISBOURG and AREA
PARTNERSHIPS for PROGRESS SOCIETY

7



8

QUESTIONS?

9



TO: CBRM Mayor & Council

FROM: Kristen Knudskov

SUBJECT: Case 1089 – Zone Amendment Request to Develop a Campground at PID 15885932 (Hornes Road, Albert Bridge; District 8)

DATE: June 21, 2022

Background

The Planning & Development has received a request from Gerard MacAdam to develop a campground at PID 15885932, which is located along Hornes Road, Albert Bridge (see Attachment A).

The proposal includes 10 recreational vehicle (RV) sites with the possibility of adding 6 yurts as a future expansion. Additional structures and uses will include washroom and laundry facilities, a recreational area, a boat launch, and an office/single residential unit. The applicant's site plan can be found on Attachment B.

The property itself is comprised of approximately 17 acres located between Hornes Road and the Mira River. An approximately 1.5-acre portion of the property is cleared along the southern half of the eastern boundary, where the campground area is proposed (see Attachment C). There is approximately 1.5 acres of swampland along the western side of the riverbank.

Mr. MacAdam also owns lands occupied by a small family cemetery located on a separate property (PID 15885924). The cemetery lands are surrounded by the subject property. The applicant has indicated that they intend to use the existing driveway as the access to the campground and will undergo a boundary adjustment to provide an alternate entrance to the cemetery.

The zone in effect is the Rural Gravel Deposit (GDR) Zone. The GDR zone is established in areas where there are significant known aggregate deposits. The municipality does not have jurisdiction to regulate aggregate extraction. The zone provisions require that the Development Officer notify applicants for residential uses that a known deposit is in the vicinity and extraction activity may take place.

Municipal Planning Strategy

Campgrounds congregate groups of unrelated people in a relatively densely concentrated landscape. A poorly sited campground amid rural residential development could adversely affect the privacy of, and cause nuisance to, permanent residents in the area. It is for this reason that campgrounds are not permitted as-of-right in rural zones.

The Municipal Planning Strategy contains policy which allows business developments in rural areas which are not permitted under the Land Use Bylaw to be considered by zone amendment (see Attachment D).

The purpose of the amendment is to ensure that the site itself, the site plan, and management of the development mitigate any adverse effects on residential development in proximity.

In considering the zone amendment, the proposal must be evaluated from the perspectives of:

1. Visual compatibility and noise

The nearest dwellings are located between 450 and 550 feet to the northwest, northeast, and southeast of the campground property boundaries (see Attachment C). The nearest dwelling is 6289 Grand Narrows Highway, which is located about 450 feet from the southern area designated for yurts and recreational area on the proposed site plan.

The campsites and recreational area will be located on the southeastern portion of the property, where it is cleared to the property boundary (see Attachment C). The abutting property to the east (PID 15366396) is currently undeveloped. Much of the land adjacent to the RV campsite area is identified as marsh. The proposed site plan depicts that the structures on site will be setback 30 feet from the property boundary. Zone provisions can include a minimum setback requirement for structures and campsites.

There is a substantial vegetative buffer (approximately 500 feet wide) located between the proposed campground area and Hornes Road. Zone provisions can be included to require that this buffer is retained.

2. Dust or fumes emanating from the site

The driveway leading to the campground area will be gravel. During hot, dry periods in summer, the gravel driveway may generate some dust. However, it's reasonable to expect that dust would become intolerable to campers before it would be noticeable to residents several hundred feet from the site. There is no reason to expect fumes to be an issue.

3. Traffic attracted to, and leading from, the site

The campground property fronts onto Hornes Road, which is a level 4 rural community through road in the MP5 public street/road network hierarchy. Hornes Road is owned and maintained by the Nova Scotia Department of Public Works (DPW). This application was referred to DPW for comment. At the time this report was written, no comments were received.

If the zone amendment is approved, the driveway servicing the cemetery would be used to access the campground. The driveway and parking areas servicing the campground would be assessed for compliance with provisions of the CBRM Land Use Bylaw upon an application for a Building and Development Permit.

Provided that the scale of the campground is limited by the zone provisions, and no concerns are received from DPW, this criteria is not a justifiable reason to refuse this application.

Provincial Approvals for Campground Development

Should CBRM Council approve the campground development, several provincial approvals may also be required as outlined below.

Nova Scotia Department of Public Works (DPW)

The DPW is responsible for approving access locations along provincially owned roads. Hornes

Road is a provincially owned road. Therefore, the access location will need to be approved by DPW.

Nova Scotia Department of Environment and Climate Change (NSECC)

The construction and installation of on-site sewage disposal systems must be approved by the NSECC. A groundwater withdrawal approval is only required if the draw exceeds 23,000 litres per day for a period of more than two weeks.

In addition, there may be wetland habitat located on the subject property. Activity that impacts a wetland may require an alteration approval pursuant to the *Environment Act*.

Nova Scotia Department of Natural Resources (DNR) and Canada Department of Fisheries and Oceans (DFO)

Any activity below the ordinary high water mark requires review and approval from the DNR. Work protruding into the Mira River may also be subject to approval from the DFO under the Navigation Protection Program.

Tourism Nova Scotia

Pursuant to the *Tourist Accommodations Act*, campgrounds must register if they offer roofed accommodations such as yurts.

Part 2, Policy 17.e of the MPS states that if zone provisions cannot be established that provide reasonable protection to residential development, the application can be denied. In this case, site-specific zone provisions can be drafted which would limit the scale and associated traffic generated by the campground development. The level of noise can be mitigated due to the existing vegetation and the location of the existing residential development in relation to the proposed campground. Vegetation will also buffer the development visually and ensure that it is compatible with the surrounding area.

Next Steps

The *Municipal Government Act* requires that Council hold a public hearing prior to considering an amendment to the Land Use Bylaw. If Council agrees to proceed to a public hearing, notices would be placed in the Cape Breton Post in accordance with requirements of the *Municipal Government Act*. In addition, notice would be posted to the CBRM Facebook page and mailed to assessed property owners in the vicinity of the proposed development.

Recommendation

Given that zone provisions can be adopted which would be in keeping with Part 2, Policy 17.e of the Municipal Planning Strategy, I recommend that Council proceed to schedule a public hearing for an upcoming meeting of Council.

Respectfully submitted by:

ORIGINAL SIGNED BY

Kristen Knudskov
Planning and Development Department





1. Proposed RV campsite area
 2. Proposed yurts and recreational area
 3. Existing cemetery
 4. Swampland area
 5. Marsh
- Single Unit Dwelling



Municipal Planning Strategy, Part 2, Policy 17.e

- 17.e Unless there is specific policy direction regarding a type and scale of business development elsewhere in this Municipal Planning Strategy, it shall be a policy of Council to permit all other business developments not allowed by policy statements elsewhere in this Part throughout rural CBRM by zoning amendment, *except in neighbourhoods subject to Policy 18 of this Part and planned residential subdivisions.*

A site specific, use specific, zone shall be considered for each zoning amendment application. The purpose of the zone shall be to ensure:

- the site itself;
 - the site plan; and
 - management of the business development,
- mitigate any adverse affects the development will have on low density residential development in proximity. If zone provisions cannot be established that provide reasonable protection to residential development in proximity, the application shall be denied. More specifically, this means evaluating the proposal from the perspective of:
- visual compatibility;
 - dust or fumes emanating from the site;
 - traffic attracted to, and leading from, the site; and
 - noise emanating from the development.



TO: CBRM Mayor & Council

FROM: Karen Neville

SUBJECT: Zone Amendment Request – (Case 1090)
Thomas Street, Sydney (PID 15082407)

DATE: July 5th, 2022

Background

Ray Embree has requested that CBRM Council amend the Land Use Bylaw to allow the development of a 3-unit apartment building on PID 15082407 located on Thomas Street in Sydney (Attachment A). The property in question is currently zoned Residential Urban D (RUD). The RUD zone permits one and two-unit dwellings but does not allow for a 3-unit apartment. A copy of the proposed site plan can be found on Attachment B.

CBRM Council has the authority under Part 4, Policy 1.d.9 of the Municipal Planning Strategy (MPS) to consider a proposal for higher density residential development by zone amendment. The policy lays out several criteria which Council shall use to evaluate the proposal, which are discussed below.

Municipal Planning Strategy

There are several policies in the Municipal Planning Strategy (MPS) which advocate for higher density residential developments under a variety of circumstances (Attachment E). The MPS states that the allowable density and scale of an apartment development within a neighbourhood shall be correlated based on:

- the level of the public street/road accessing the site;
- the variety of land use types in the vicinity; and
- the existing development densities in a given neighbourhood;

Higher density development is generally encouraged along higher ranked streets in the MPS public street network hierarchy. The site in question fronts onto Thomas Street, a local road (level S). Apartments would typically not be encouraged along local roads. However, in this case the request is only for one additional unit. The property in question is near the intersection with Alexandra Street, a level 2 major collector serviced by transit.

Development on Thomas Street consists predominantly of single detached dwellings. There is one two-unit dwelling located directly across from the subject site. In the wider area there is a greater mix of land uses. There are three residential care complexes, and two 64-unit apartment buildings within a half kilometer of the property. There are also two office buildings and a radio station in proximity.

When the current zoning does not permit the scale of a proposed residential development it is a policy of the MPS to at least consider a zoning amendment. Part 4 Policy 1. d. 9 of the MPS provides a list of six criteria Council must use to evaluate the merits of each application (Attachment E). When considering a proposed amendment for an apartment building the MPS states that the purpose of zone amendment is to ensure that the apartment building does not adversely affect low density residential development in the vicinity.

- The development proposal must include a landscaping plan to buffer and screen low density residential uses from the starker ancillary components of the site (*e.g. parking spaces, driveways, utility facilities, etc.*)

The former dwelling on the lot was recently demolished, and the landscaping present was removed. The site plan submitted depicts that the areas which are not occupied by the apartment building or the parking area will be landscaped with grass. To ensure the preservation of the green space between parking space development standards will be added to the site specific zone to require the driveway and parking area be raised or separated by curbs or otherwise made inaccessible to motor vehicles. No other landscaping provisions are identified on the site plan.

- An on-site parking and vehicular maneuvering plan which does not exacerbate traffic movement problems along any public street/road abutting the site shall be included;

The Land Use Bylaw outlines minimum parking space requirements according to land use type. For a three-unit apartment, the property owner would be required to provide three on-site parking spaces. The site plan submitted shows three parking spaces provided, which meet the minimum parking area standards. However, the southernmost space should include a turnaround area to allow vehicles to safely enter and exit without entering the neighbouring property.

- Traffic emanating to and from the site shall not significantly increase the volume of traffic along any public street/road it will be accessing;

In the zone in effect, the applicant could construct a two-unit dwelling on the property with as-of-right approval subject to compliance with applicable provisions in the Land Use By-law. The applicant is seeking to construct one three-unit apartment. This development would not significantly increase the volume of traffic along Thomas Street. The criteria to evaluate increased traffic is more relevant when considering a zone amendment for a much larger apartment building.

- The development proposal must mitigate the potential adverse effects any significant buildings will have on much smaller scale low density residential buildings.
- Any adverse effects such as bulk and height resulting from a significantly greater scale than existing residential development in proximity shall be mitigated.
- The site plan and building design must respect any aesthetic aspects of the streetscape that are easily discernable;

The proposed building is a single story, and therefore height is not an issue. However, the building will have approximately three times the square footage of the average dwelling on Thomas Street. The site plan does not include measures to mitigate the potential impacts of the increased building size on the lower density residential buildings in the area. A site specific zone could include screening provisions. The

dwellings on Thomas Street do not have a discernable aesthetic aspect of the streetscape. However, each of the main buildings currently constructed on this street are oriented with an entrance facing the street. The proposed building is oriented to have the entrances face towards the house at 222 Alexandra Street. The 74-foot length of the rear of the apartments is proposed to be oriented towards, and setback only 8 feet, from the property line shared with the adjacent vacant lot, PID 15082415 (Attachment C & Attachment D). A site specific zone could include provisions to regulate the external appearance of the structure.

Next Steps

The *Municipal Government Act* requires that Council hold a public hearing prior to considering an amendment to the Land Use Bylaw. If Council agrees to proceed to a public hearing, notices would be placed in the Cape Breton Post in accordance with requirements of the *Municipal Government Act*. In addition, notice would be posted to the CBRM Facebook page and mailed to assessed property owners in the vicinity of the proposed development.

Recommendation


At this stage of the legal process Council is only being asked to schedule a Public Hearing. If Council wants to hear what the residents and property owners of the neighbourhood have to say a Public Hearing would be their forum. Therefore, a motion should be made to schedule a Public Hearing. If a Public Hearing is scheduled, a site specific, use specific zone would be created to regulate this development.

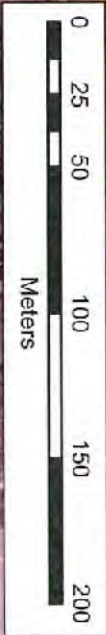
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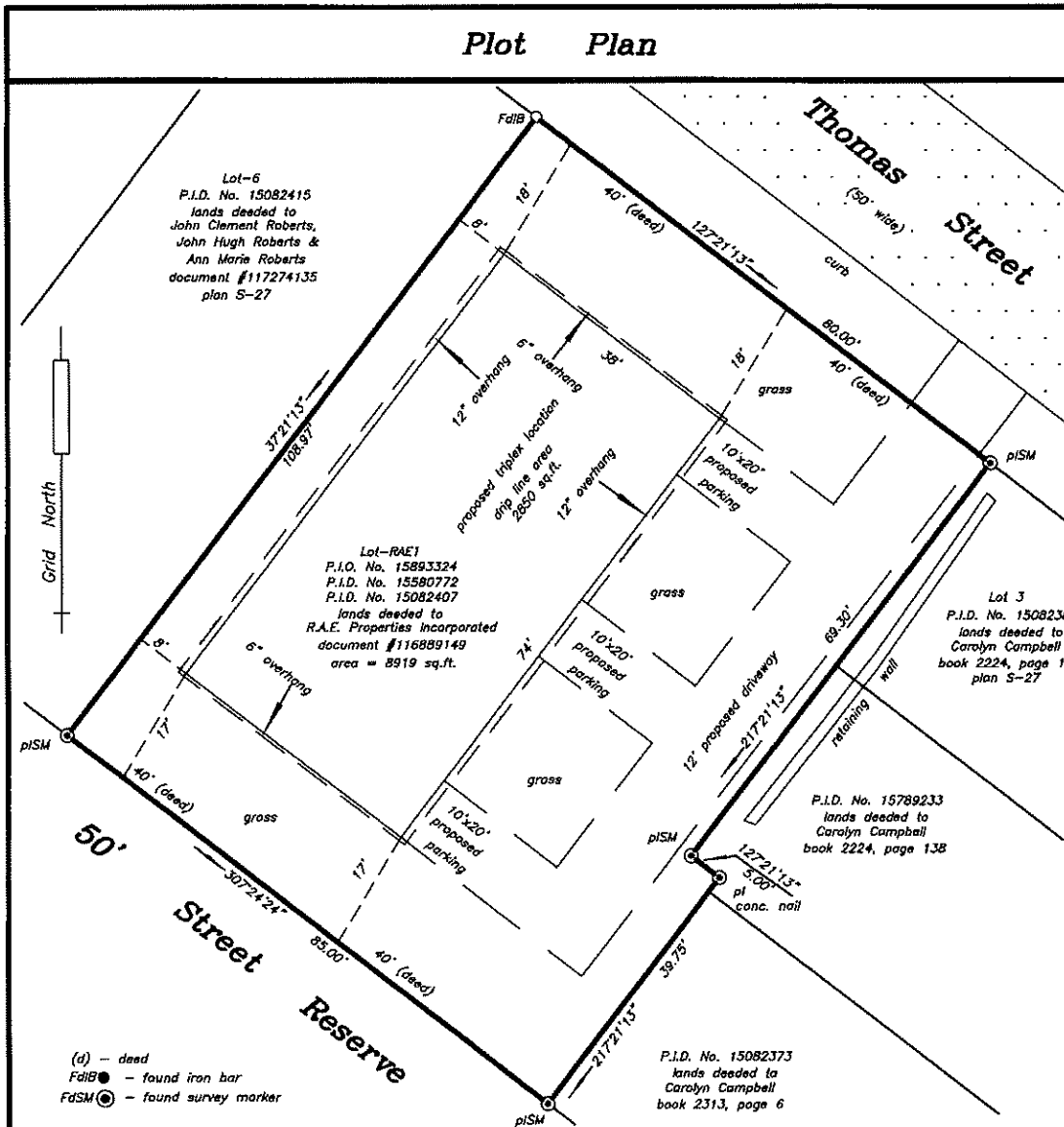
Originally Signed by

**Karen Neville
Planning and Development Department**



 Site Subject to Zone Amendment





Certified to: R.A.E. Properties Incorporated
13 Thomas Street, Sydney
Cape Breton Regional Municipality, Nova Scotia

NOTE: Clearances shown are perpendicular to the boundary and are to the closest corners of the facing of the structure. Clearances are defined to a tolerance of 1'.

I, David Attwood, Nova Scotia Land Surveyor, hereby certify that this Surveyor's Location Certificate was prepared under my supervision and in accordance with the Land Surveyors Act, Regulations and Standards made there under.

Dated Nov. 12, 2021

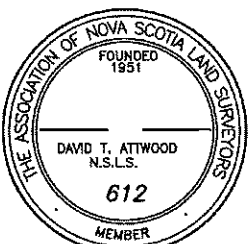
I have supervised an inspection of the subject lands and have caused such measurements to be made as I deemed necessary to certify that:

(1) The proposed triplex shown hereon is located entirely within the boundaries of the subject lands as said boundaries are defined by deed; see document #116889149

(2) Cultural features shown hereon are located to plotting accuracy unless specifically dimensioned.

(3) All easements, documented in the deed recorded in n/a in the County of Cape Breton, are reflected hereon.

No further certification or assurance is implied by or to be inferred from this document. This Surveyor's Location Certificate is not to be used for boundary definition or as a reference document for the preparation of legal descriptions.



Attwood
Surveys
Limited

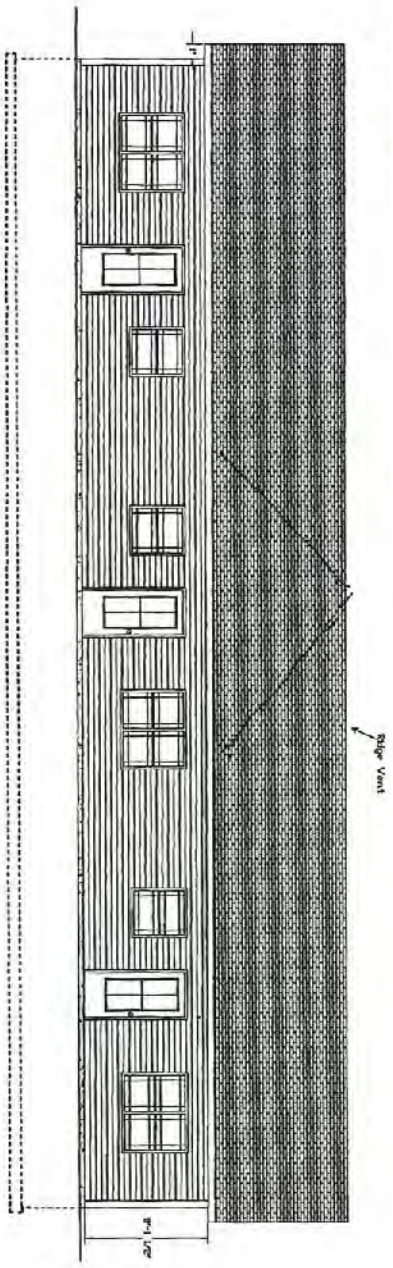
100 KNIGHTSWOOD LANE, COXHEATH
 CAPE BRETON, NS B1R 2H3
 PHONE: 564-9163 FAX: 564-9068
 E-mail: attwoodsurveys@gmail.com

DATE: field:
 office: Nov. 12/21

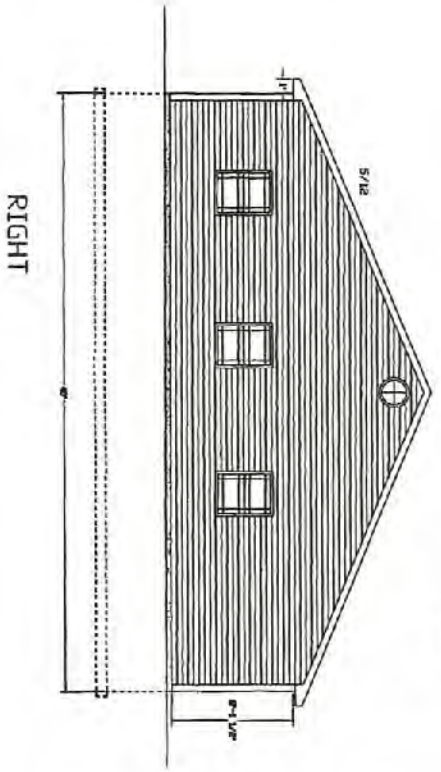
SCALE: 1"=20'

SLC#: 8788

- Any Errors or Omissions Must Be Brought Forth Prior To Construction.
 - DRAWER IS NOT IN ANY WAY LIABLE FOR ERRORS
 DURING CONSTRUCTION BEGINS.



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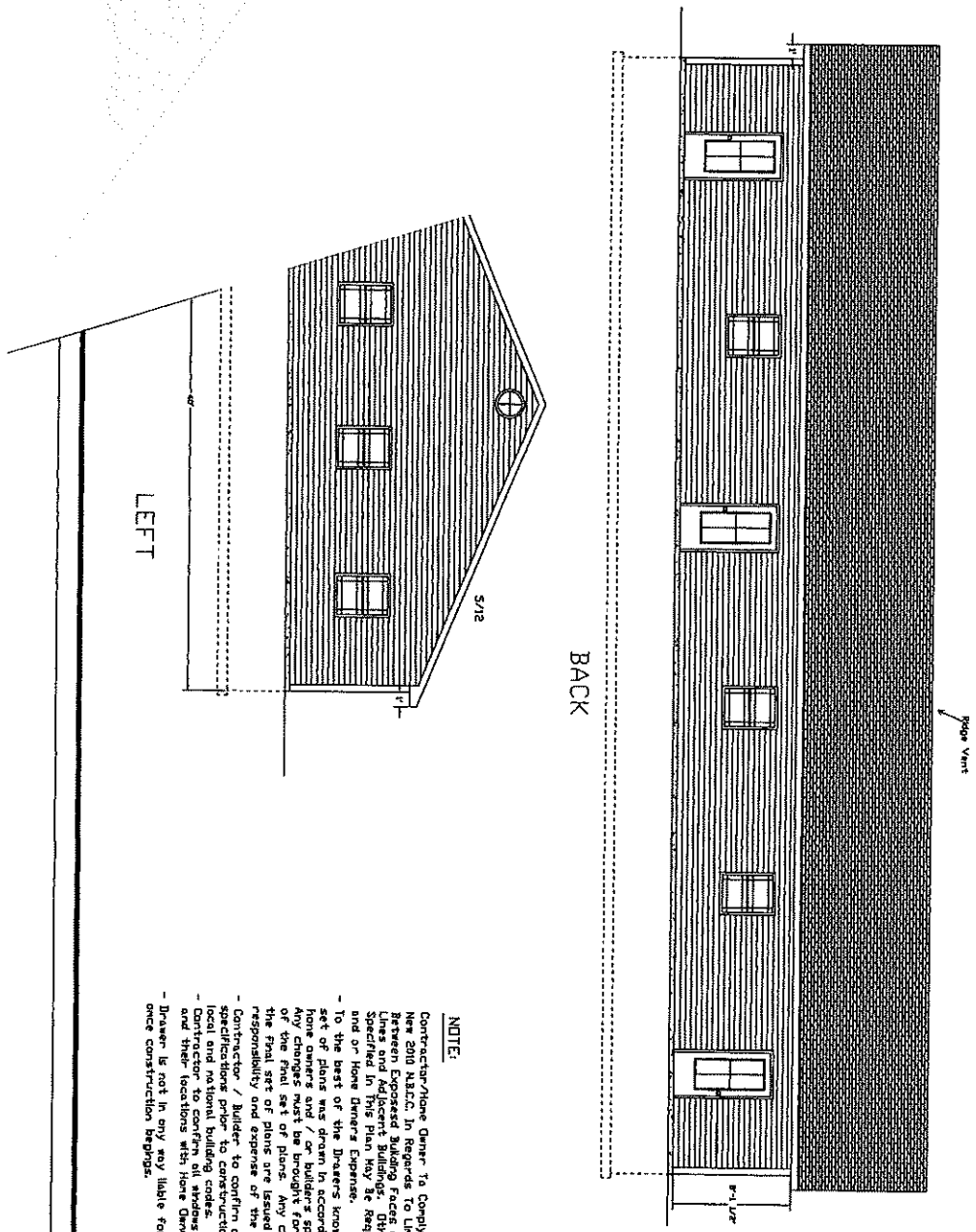
RIGHT

NOTE:

- Contractor/Home Owner To Comply With New 2010 N.J.A.C. In Regards To Living Distances Between Existing Building Faces and Property Lines and In Regards To Setbacks. Drawings Not To Be Used For Permits Without Approval From Local or Home Owners Expense.
- To the best of the Drawers knowledge, this home owners and / or builders specifications and requests. Any changes must be brought forward prior to the completion of the final set of plans. Any changes made after responsibility and expense of the home owner / builder.
- Contractor / Builder to confirm all dimensions and specifications prior to construction against all local and national building codes.
- Contractor to confirm all windows and door sizes and their locations with Home Owner prior to ordering once construction begins.

| | |
|---|-------------------------------------|
| <p>ALL WORK IN ACCORDANCE WITH N.J.C.C. AND LOCAL BUILDING CODE</p> <p>2. CONTRACTOR TO CONFIRM ALL DIMENSIONS, DIRECTIONS, AND SITE CONDITIONS PRIOR TO CONSTRUCTION BEGINS</p> <p>3. ALL GRAB TO BE DETERMINED BY CONTRACTOR</p> <p>4. DO NOT SCALE DRAWINGS</p> <p>5. ALL FINISHING WORK TO BE DONE IN ACCORDANCE TO N.J.C.C. AND LOCAL BUILDING CODES</p> <p>6. ALL ELEC. WORK DONE BY A LICENSED ELECTRICIAN</p> <p>7. ENG. TRUSS DESIGN AND ENG. BEAM DESIGN PROVIDED BY QUALIFIED SUPPLIER</p> <p>8. WALL CONSTRUCTION TO BE CONFORMED TO N.J.C.C. SPEC. FOR CONSTRUCTION OF THE BUILDING. CONTRACTOR OR PROJECT ENGINEER TO CONFIRM ALL DIMENSIONS IN ACCORDANCE WITH ALL N.J.C.C. STRUCTURAL, ELEC. AND MECHANICAL SPECIFICATIONS SPECIFIED BY SUB-TITLES IN ACCORDANCE WITH N.J.C.C. AND LOCAL BUILDING CODES. ANY ERRORS OR OMISSIONS PRIOR TO PROJECT START WILL BE THE RESPONSIBILITY OF THE CONTRACTOR.</p> <p>10. ANY SITUATIONS NOT SPECIFIED BY N.J.C.C. ARE TO BE DETERMINED BY CONTRACTOR AND HOME OWNER PRIOR TO CONSTRUCTION BEGINS.</p> | |
| <p>DATE: _____</p> <p>BY: _____</p> | <p>DATE: _____</p> <p>BY: _____</p> |
| <p>PRINT / RIGHT</p> | |
| <p>RAY EMBREE 204-974-3751</p> | |
| <p>Sept 2016 1/8" = 1' "</p> | <p>1 - 5</p> |

- Any Errors or Omissions Must Be Brought Forth Prior To Construction.
 - DRAWER IS NOT IN ANY WAY LIABLE FOR ERRORS
 ONCE CONSTRUCTION BEGINS.



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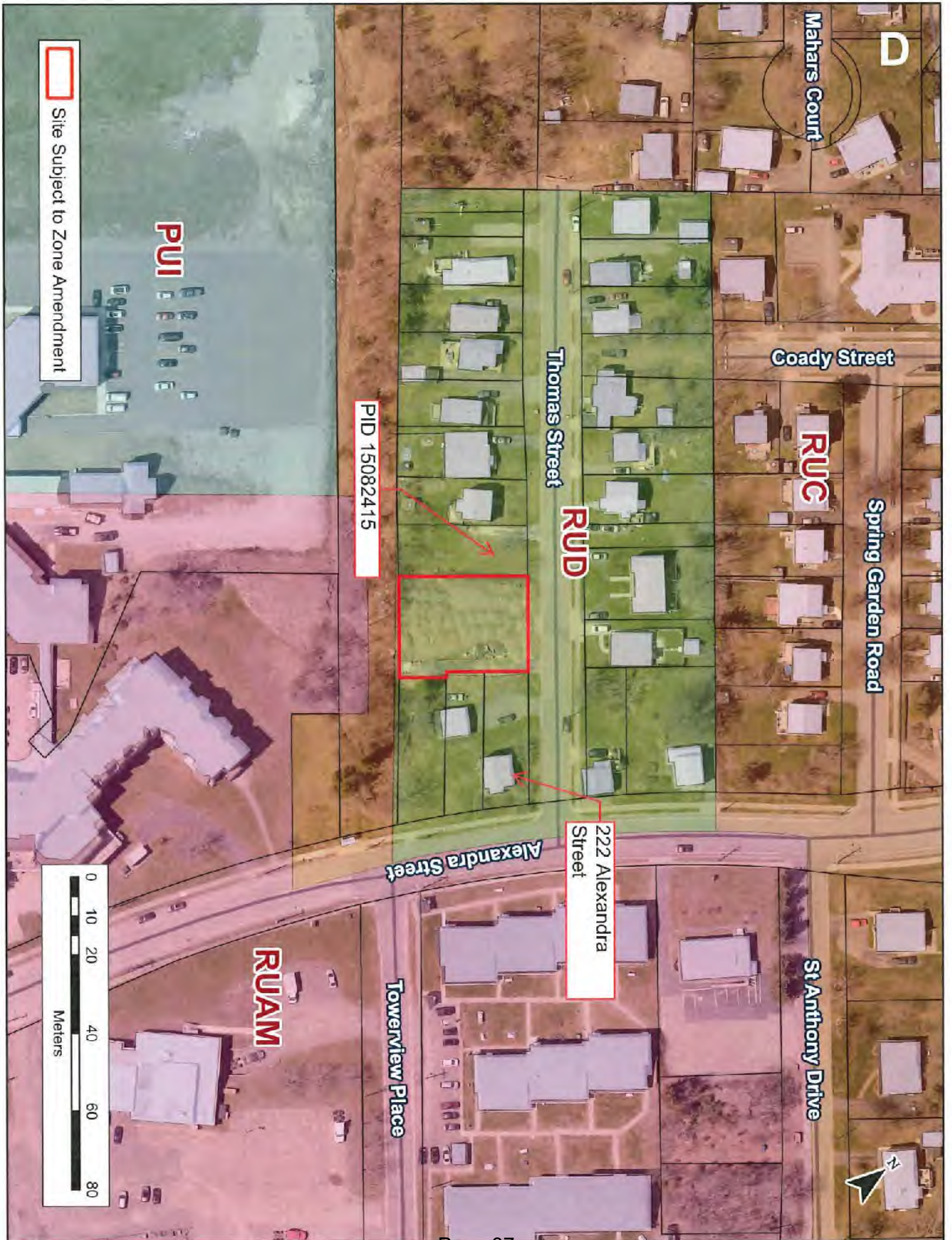
NOTE:

- Contractor/home Owner To Comply With New 2010 N.B.C.C. In Regards To Listing Distances Between Exposed Building Faces and Property Lines and Adjacent Buildings. Other Requirements Not Specified In This Plan May Be Required At Contractor's and or Home Owners Expense.
- To the best of the Drawer's knowledge, this set of plans was drawn in accordance to the requirements and or builder's specifications and request. Any changes made to the plans after the completion of the final set of plans. Any changes made after the final set of plans are issued will be the responsibility and expense of the home owner / builder.
- Contractor / builder to confirm all dimensions and specifications prior to construction against all local and national building codes.
- Contractor to confirm all window and door sizes and their locations with Home Owner prior to ordering. Once construction begins.
- Drawer is not in any way liable for errors.

10. ALL WORK SHALL BE IN ACCORDANCE WITH THE N.B.C.C. AND LOCAL BUILDING CODES. ALL PERMITS AND APPROVALS MUST BE OBTAINED PRIOR TO PROJECT START. IN ANY SITUATIONS NOT SPECIFIED IN THIS SET OF PLANS, THE CONTRACTOR OR HOME OWNER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS PRIOR TO PROJECT START.

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 304-4721
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Municipal Planning Strategy Policies

- 1.a It shall be a policy of the CBRM to recognize apartment buildings as a legitimate form of housing providing accommodation for a significant segment of the population. The degree to which they are to be accepted shall range from:
- outright permission with little or no regulatory provisions;
 - permitted with regulatory provisions;
 - a requirement to get specific permission from Council by means of a public hearing process;
 - to near prohibition.

The degree of acceptance within any given neighbourhood shall be based on four broad suppositions:

- apartment building developments are essentially an urban type of land use with urban service needs (the rare exceptions are primarily public housing for seniors or the conversion of former community service buildings);
- the majority of apartment building tenants often have different service needs than those of our constituency who own their own homes;
- the larger scale of apartment building development has a likely potential to conflict with smaller scale low density residential development in cloistered neighbourhoods (*i.e. residential neighbourhoods only accessible via local streets that are overwhelmingly used by neighbourhood traffic*); and
- apartment building development can contribute to the vitality of our downtowns if allowed to proliferate within, in proximity to, or along the major routes leading to, our central business districts.

These four suppositions shall be applied in the form of criteria to be used as pre-requisites to specifically determine where apartment building development should occur, the scale at which it is to be permitted, and the site design provisions to be imposed.

- 1.b The following hierarchy of site and situation criteria shall influence where apartment building development is most encouraged to occur, and to what degree it is to be regulated:
- within the central business districts of the major urban concentrations of the CBRM;
 - within neighbourhoods in proximity to the central business districts;
 - along the higher level public street/roads linking our central business districts with the surrounding neighbourhoods and communities (*refer to Charts on pages 7.3 and 7.4*);
 - in proximity to other concentrations of sales/service business developments;
 - in other locales where they are already prevalent; and
 - all other urban service areas.
- 1.c The criteria shall correlate a link between the density and scale of the allowable apartment building development and the site design provisions to be imposed with:
- the level of the public street/road accessing the site (*refer to Charts on pages 7.3 and 7.4*);
 - the variety of land use types in the vicinity; and
 - the existing development densities in a given neighbourhood; that allows for increasingly higher densities as:
 - the level of the public street/road increases in the CBRM's road network

hierarchy; combined with

- the higher the existing density of the neighbourhood; and
- the variety of land use types in the vicinity.

1.d A scale of acceptability is established based on the suppositions and criteria above.

1.d.1 To facilitate residential development back into our downtowns, throughout the central business districts of the major urban concentrations, apartment building development shall be permitted at the highest densities and largest scale with the least restrictive lot development provisions. More specifically this means:

- significantly reduced parking requirements that recognize the need for automobiles is not as important to residents of a central business district as it is in other neighbourhoods;
- more flexible regulations that recognize the difficulty in providing such amenities on-site because of the density of development;
- significantly reduced landscaping provisions;
- no building setbacks from property boundaries; and
- no lot size standards correlated to scale of development. The only exceptions to this policy direction shall be:
 - along any public street/roads primarily serving local traffic, the streetscape of which is comprised primarily of low density residential uses and little or no business sales/service development exists, where they are to be permitted at a much reduced scale and density with more stringent lot development provisions intended to lessen the impact on adjacent low density residential developments by buffering and screening the starker aspects of the apartment building development; and
 - along any waterfront dominated by recreational/tourist/service-retail commercial developments, where the starker aspects of the apartment building development shall be buffered and screened by landscaping provisions from the view along any public recreational pedestrian way.

1.d.2 In the central urban neighbourhoods, apartment building development shall be permitted at the highest densities and largest scale with the least restrictive lot development provisions:

- along streetscapes served by Level 1 and Level 2 public streets/roads in the CBRM's road network hierarchy where low density residential development (i.e. 1 and 2 unit dwellings) does not represent the majority of buildings;
- along any other public street/road where low density residential development is a small minority.

1.d.3 Apartment building development shall be permitted, by site plan approval, at densities approaching twice the average density in the neighbourhoods that meet the criteria below in:

- the central urban neighbourhoods where single detached dwellings are not a significant majority of the buildings, and
- along primary urban arterials and major urban collectors serviced directly by the CBRM's public transit where the streetscape is comprised of a substantial mix of residential and non-residential developments and dwelling units in low density residential developments do not represent the majority of dwelling unit development.

The Land Use By-law provisions specific to such developments and/or the site plan approval provisions shall stipulate that:

- The scale and bulk of any new, or expanded building, and how it is to be sited and aligned, be regulated to alleviate obnoxious effects on adjacent low density residential development and the streetscape;
- adjacent low density residential uses are buffered and screened from the starker ancillary components of the site (*e.g. parking spaces, driveways, utility facilities, etc.*);
- building façade provisions be included to prevent unattractive ancillary and protuberant structures attached to any main building from locations directly exposed to the streetscape;
- an on-site parking and vehicular maneuvering plan be included that does not exacerbate traffic movement problems along any public street/road abutting the site;
- an on-site landscaping plan be included that improves the development's compatibility with the streetscape and adjacent low density residential development.

1.d.4 In all other urban neighbourhoods either:

- directly accessed by a neighbourhood through street (Level 4) or higher level in the CBRM's road network hierarchy (*refer to Charts on pages 7.3 and 7.4*) where a majority of the dwellings are low density and the average land density per dwelling unit is significantly greater than the average throughout the urban central neighbourhoods; or
- along any public street/road where the average land density per dwelling unit is significantly higher than the neighbourhoods referenced above;

apartment building development shall be permitted, by site plan approval that allows:

- renovation conversions from low density residential to higher which generally correlates the number of apartments with the number of floors in the building; and
- new construction at densities approximating 1/3 higher than the average density in the neighbourhoods that meet the criteria above.

The Land Use By-law provisions specific to such developments and/or the site plan approval provisions shall stipulate that:

- the scale and bulk of any new, or expanded building, and how it is to be sited and aligned, be regulated to alleviate obnoxious effects on adjacent low density residential development and the streetscape;
- adjacent low density residential uses are buffered and screened from the starker ancillary components of the site (*e.g. parking spaces, driveways, utility facilities, etc.*);
- building façade provisions be included to prevent unattractive ancillary and protuberant structures attached to any main building from locations directly exposed to the streetscape;
- an on-site parking and vehicular maneuvering plan be included that does not exacerbate traffic movement problems along any public street/road abutting the site;
- an on-site landscaping plan be included that improves the development's compatibility with the streetscape and adjacent low density residential development.

1.d.5 While normally not encouraged on local urban public streets/roads, apartment building development shall be permitted at established densities along any local urban public street/road where such developments already predominate in the streetscape, or at the site of abandoned mobile home parks. Three separate zones exclusively designed to permit and regulate apartment building development are in the Land Use By-law text, each with a unique maximum density threshold, and

16 separate areas are zoned using one of the three zones, depending on which zone most closely fits the actual density of a given area.

1.d.6 Apartment building development shall also be a permitted optional use at the site of abandoned mobile home parks by site plan approval. The density of the development may be as much as three times the dwelling unit per acre density of the mobile home park. The site plan approval provisions should stipulate that:

- The development proposal include a landscaping plan to buffer and screen low density residential uses from the starker ancillary components of the site (e.g. *parking spaces, driveways, utility facilities, etc.*)
- an on-site parking and vehicular maneuvering plan which does not exacerbate traffic movement problems along any public street/road abutting the site shall be included;
- The development proposal mitigates the potential adverse affects any significant buildings will have on much smaller scale low density residential buildings.
- The site plan and building design must respect any aesthetic aspects of the streetscape that are easily discernable;
- Any adverse affects such as bulk and height resulting from a significantly greater scale than existing residential development in proximity shall be mitigated.

1.d.7 Apartment building development shall also be a permitted optional use for abandoned community, educational, or municipal service buildings. In rural areas such conversions are permitted pursuant to Policy 1.d.10 below. In urban/suburban neighbourhoods outside business districts/corridors the building and site of these former facilities may be so converted by site plan approval. The site plan approval provisions should stipulate that:

- adjacent low density residential uses are buffered and screened from the starker ancillary components of the site (e.g. *parking spaces, driveways, utility facilities, etc.*);
- an on-site parking and vehicular maneuvering plan which does not exacerbate traffic movement problems along any public street/road abutting the site be included;
- an on-site landscaping plan be included that improves the development's compatibility with the streetscape.

1.d.8 It is the intention of this Municipal Planning Strategy to acknowledge the legitimacy of all existing apartment buildings as a general provision in the Land Use By-law unless specifically identified as being either non-conforming or illegally established. Therefore, it shall be a policy of the CBRM to consider all existing apartment buildings as permitted uses at their existing scale and density at their present site, regardless of the zoning provisions affecting apartment buildings generally throughout the jurisdiction of the zone in effect at each site. However, where apartment buildings are generally not permitted, existing apartment buildings may only be replaced by site plan approval. Any expansion of the dwelling unit density shall also be permitted by Site Plan Approval provided the density does not exceed the maximum density threshold of the one apartment building Zone established pursuant to Policy 1.d.5 that has the least dense threshold of the three zones established pursuant to that policy. Any other expansion of the dwelling unit density shall be subject to the directive of Policy 1.d.9.

The Land Use By-law provisions specific to such developments and/or the site plan approval provisions shall stipulate that:

- The scale and bulk of any new building, and how it is to be sited and aligned, be regulated to improve (*in comparison to the building to be replaced*) any obnoxious effects on adjacent low density residential development and the streetscape provided the improvements imposed do not reduce the services provided to the tenants of the apartment building;
- adjacent low density residential uses are buffered and screened from the starker ancillary components of the site (*e.g. parking spaces, driveways, utility facilities, etc.*);
- unattractive ancillary and protuberant structures attached to any main building are kept from locations directly exposed to the streetscape;
- an on-site parking and vehicular maneuvering plan be included that does not exacerbate traffic movement problems along any public street/road abutting the site;
- an on-site landscaping plan be included that improves the development's compatibility with the streetscape and adjacent low density residential development.

1.d.9 In all other urban neighbourhoods or scenarios not referenced in Policy 1.d.1 through 1.d.8 apartment building development shall only be permitted by zoning amendment.

The purpose of the zoning amendment process shall be to ensure the apartment building development does not adversely affect low density residential development in the vicinity. With each successful application, a site specific zone shall be established. Therefore, performance standards or bonus zoning incentives may be used to blend the apartment building development into the neighbourhood. Council shall use the following criteria to evaluate such zoning amendment applications:

- The development proposal must include a landscaping plan to buffer and screen low density residential uses from the starker ancillary components of the site (*e.g. parking spaces, driveways, utility facilities, etc.*)
- an on-site parking and vehicular maneuvering plan which does not exacerbate traffic movement problems along any public street/road abutting the site shall be included;
- traffic emanating to and from the site shall not significantly increase the volume of traffic along any public street/road it will be accessing;
- The development proposal must mitigate the potential adverse affects any significant buildings will have on much smaller scale low density residential buildings.
- The site plan and building design must respect any aesthetic aspects of the streetscape that are easily discernable;
- Any adverse affects such as bulk and height resulting from a significantly greater scale than existing residential development in proximity shall be mitigated.



A Community of Communities

Issue Paper

TO: Mayor and Council

July 05, 2022

RE: Wastewater Utility Development and Financing

In response to the Federal Environmental Discharge Regulations (WSER), and by Motion of Council, the following treatment systems are currently under construction in CBRM:

- Sydney Harbor West (2023)
- Port Morien (2025)
- Glace Bay (2025)

This evolution of wastewater treatment increases operational complexity and brings about additional requirements for oversight, accountability, compliance, and infrastructure. All these factors constitute an increase in cost of service, as increased costs in the form of debt repayment, operating expenditures and development of capital reserves are now required.

Financing

Wastewater is currently funded through taxation as a function of assessed property value. The current tax rate is sufficient to cover current expenses, but with annual wastewater costs expected to increase by \$2.1 million in 2023 and again by \$1.7 million in 2025, a mechanism for additional cost recovery is required.

Discussion

CBRM has committed cost increases associated with new wastewater plant infrastructure in the range of \$3.8 million annually by 2025. Additional treatment plant infrastructure will be required in the future to reach full WSER compliance by 2040. Taxation remains a viable option, however, increases in tax rates or reductions to other services or capital programs will be required to make up the revenue deficiency. CBRM previously had immense success building treatment facilities driven by regulatory compliance requirements in the Water Utility by following a utility model with user-pay rate-based cost recovery. Evaluation of a similar approach to wastewater should be considered by Council.

Wastewater Utility Development

The development of a wastewater utility in CBRM is a major endeavor that will require considerable time and effort. Infrastructure, operational and resource considerations in addition to wastewater rate development, legal and regulatory requirements, SAP and billing configuration, and communications roll out are all activities required to successfully deliver a Utility. Staff estimates suggest that utility development will take a minimum of 18 months, however, proper scoping of each of these items is required to provide a better understanding of how a utility will work and how it will affect residents. It will also help to better estimate costs, timelines, level of effort required.

If council is to make an informed decision on its preferred approach to financing wastewater, further evaluation of a utility model with user-pay rate-based cost recovery is recommended.

Recommendation:

Council direct staff to proceed with scoping the development of a Wastewater Utility Model that provides rate-based cost recovery; and to report back to Council with a revised rate methodology, service delivery plan, legislative requirements, and revised timetable by September 2022.

We respectfully request a motion of Council to direct staff to proceed with scoping a utility model with user-pay rate-based cost recovery for wastewater and to report back to council for further evaluation, as recommended.

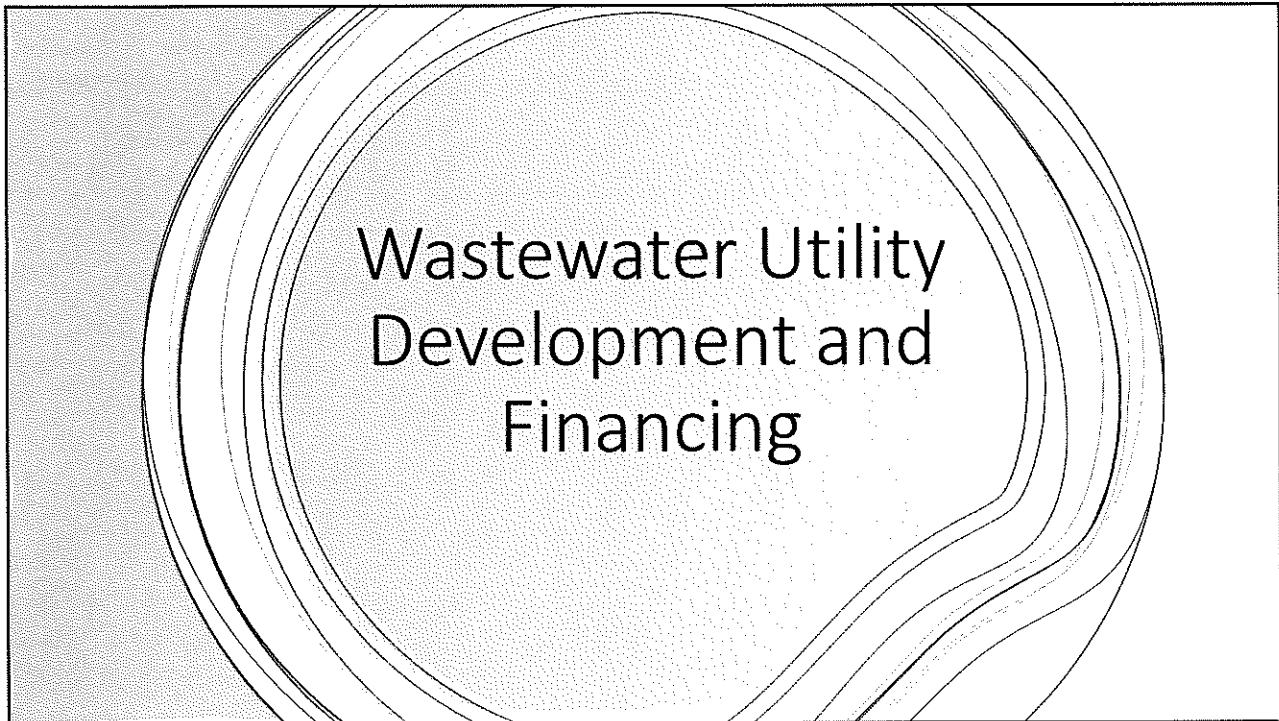
Respectfully submitted:

Original Signed By

Wayne MacDonald, P.Eng.
Director of Engineering and Public Works

Original Signed By

Greg Campbell, P.Eng.
**Manager of Technical Support
Services - Utilities**



1

Meeting Current Federal Regulations

- Federal Environmental Discharge Regulations apply to all Canadian Municipalities
 - Wastewater Systems Effluent Regulations (WSER) pursuant to the Fisheries Act
- CBRM is working towards compliance with current regulations
 - Systems not meeting regulations currently operating under Transitional Authorization from Environment and Climate Change Canada (ECCC)
- In Response to Federal Regulations, and by Motion of Council, the following treatment systems are currently under construction:
 - Sydney Harbour West (2023)
 - Port Morien (2025)
 - Glace Bay (2025)

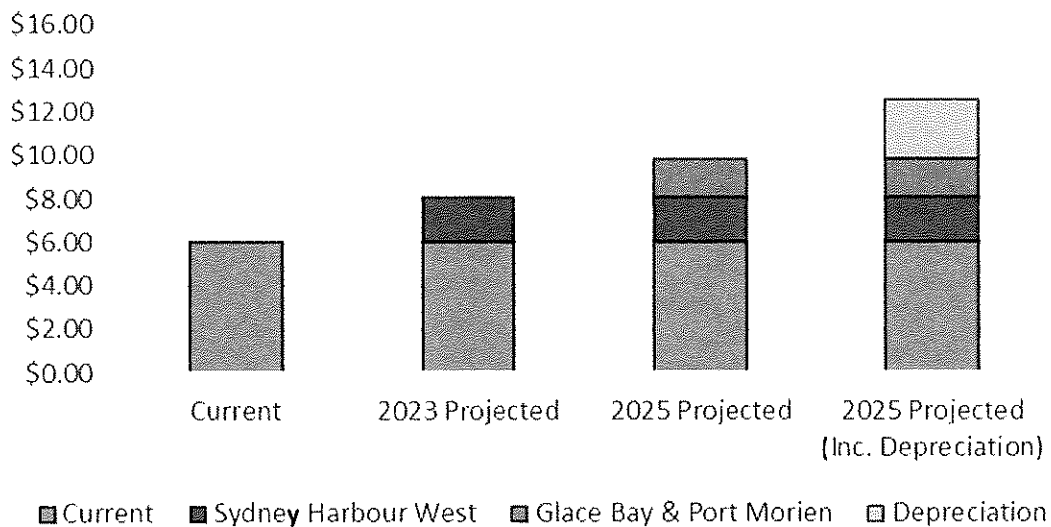
2

Approved Wastewater Projects & Costs

| WW Plant | Online Date | Capital Cost (Total) | CBRM Capital Contribution | Debt Servicing Estimate | Operating Cost / Year | Annual Depreciation Cost (Recommended) |
|--|-------------|----------------------|---------------------------|-------------------------|-----------------------|--|
| UV Upgrades | 2021 | \$ 4.1 M | 0 | 0 | 0 | N/A |
| Sydney Harbour West | 2023 | \$ 58 M | \$ 19.3 M | \$ 1.2 M | \$ 900 K | \$ 1.0 M |
| Port Morien | 2025 | \$ 8.4 M | 0 | 0 | \$ 100 K | \$ 150 K |
| Glace Bay | 2025 | \$ 85.4 M | 0 | 0 | \$ 1.6 M | \$ 1.6 M |
| Totals (by 2025) | | \$ 156 M | \$ 19.3 M | \$ 1.2 M | \$ 2.6 M | \$ 2.75 M |
| Total Annual Revenue Requirement Increase (by 2025) | | | | | | \$ 6.55 M |

5

Annual Incremental Wastewater Operating Cost Increases (Million/Year)



6

Tax Assessment Approach

- Current Method of Cost Recovery
- Function of Property Assessment Value
 - Sewer Charge (0.191/\$100 assessed)
- Assumption:
 - A low assessment reflects a lesser use of service
 - A high assessment reflects a higher use of service
- Tax Assessment has No Direct Relationship to Use of Wastewater Services
- All Accountability for the Sustainable Operation of Wastewater Services & Required Tax Levy with CBRM Council

7

Challenges in Financing Wastewater

- Current Revenue from Sewer Charge on Tax is \$7.5 Million
 - Sufficient for Current Operation
 - Deficit of \$ 600,000 in 2023 (minimum)
 - Deficit of \$ 2,300,000 by 2025 (minimum)
- Will Require an increase in Taxes
- If No Tax Increase = Evaluated Annually at Budget
 - Reduction in Other Services or Capital Programs to Make Up Revenue Deficiency.

8

Utility Rate Based Methodology

- Proposed Method of Cost Recovery
- User Pay (Rate) Volumetric Rate Based Method
- Function of Potable Water Supplied
 - Fixed (Base) Charge
 - Actual Metered Volume & Quality of Effluent
- Fair and equitable method of apportioning wastewater cost by use
- Wastewater discharge volume is directly related to water supplied
- Provides user with the ability to control their own wastewater fees
- *A Regulated Wastewater Utility falls under the jurisdiction of NSUARB*

9

Additional Benefits of NSUARB Oversight

- NSUARB Regulates Public Utilities by Setting Rates
 - Ensures consumers receive safe and reliable wastewater services at a reasonable price.
- Provides Adjudication and Arbitration Services
- Provides Revenue Stability and Predictability
- NSUARB provides Transparency and Ensures Sustainable Financial Resources to:
 - Meet our budget
 - Maintain our infrastructure
 - Implement our capital expenditure plans

10

Cost-Based Rate-Making

- AWWA Standard Practice and Current Practice of CBRM Water Utility
- Revenue Requirement Analysis
 - Appropriate Operation, Maintenance & Capital Cost Requirements
- Cost-of Service Analysis
 - Cost Differences between Customer Classes
- Rate Design Analysis
 - Appropriate Cost Recovery from each Customer Class
- Affordability Analysis
 - Decisions made are in the Best Interest of the Public

11

Level of Effort to Develop Wastewater Utility

- Political Considerations
- Infrastructure & Operational Considerations
- Wastewater Rate Development
- Legal & Regulatory
- SAP & Billing Considerations
- Communications Plan
- NSUARB Submission & Board Hearing

- *Minimum Timeline for Completion is Estimated at 18 Months
(Sydney Harbor West online in 6 Months)*

12

Recommendation

- In Order to make an informed decision on the preferred approach to financing wastewater, further evaluation of a utility model with user-pay rate-based cost recovery is recommended.
- Staff require council direction to engage with the NSUARB and scope the activities required to deliver a wastewater utility.
- Further investigation of impacts to residents, mechanisms for implementation, level of effort and cost is recommended.

13

Council Decision

- **Motion** that staff be directed to proceed with scoping the development of a Wastewater Utility Model that provides rate-based cost recovery; and
- to report back to Council with a revised rate methodology, service delivery plan, legislative requirements and revised timetable by September 2022.

14



15



CBRM

A Community of Communities

ISSUE PAPER

TO: Mayor and Council

FROM: Sheila Kolanko – Property Manager

SUBJECT: Request from New Aberdeen Revitalization Affordable Housing Society
PID 15439128 – Fourth Street, Glace Bay
(Vacant land) (District 10)

DATE: July 12th, 2022

REQUEST:

CBRM is in receipt of a letter of interest from the New Aberdeen Revitalization Affordable Housing Society requesting CBRM convey a parcel of land located in Glace Bay for consideration \$1.00. The property is identified in the Provincial Land Registry as PID 15439128 and outlined in red on the attached map herein. (Attachment "A").

BACKGROUND INFORMATION:

The Society has developed a working relationship with the CBRM with an understanding that if the Society entice families to invest in residential development within the New Aberdeen area, CBRM would entertain conveying surplus lands to the Society for \$1.00.

The Society has secured a sale for the said property provided CBRM agrees to convey the land for nominal consideration. CBRM has been advised that the proposed purchaser wishes to build on the said property. The Society has confirmed they have secured a deposit and holding it in trust pending outcome of council's decision.

The Municipal Government Act permits municipalities to sell at a price below market value to a nonprofit organization that Council considers to be carrying on an activity that is beneficial to the Municipality.

MUNICIPAL GOVERNMENT ACT

Sale or lease of municipal property

51 (1) A municipality may sell or lease property at a price less than market value to a nonprofit organization that the council considers to be carrying on an activity that is beneficial to the municipality.

An internal review confirm CBRM does not require this property for municipal purposes, and it is currently listed in CBRM's inventory as surplus to the needs of the municipality. Paul Burt, Manager of Buildings and Planning & Licensing Laws advised that he has been in regular contact with the Society and their recent activities and supports the positive work of the Society.

Recommendation

Staff recommends to Council that they approve a motion to convey the property identified herein as PID 15439128 to the New Aberdeen Revitalization Society for \$1.00. subject to application for a building permit within One (1) year from the date of conveyance to the proposed purchaser. All costs will be the responsibility of the Society.

Respectively Submitted by:

Sheila Kolanko
Property Manager

ATTACHMENT "A"





CBRM

A Community of Communities

ISSUE PAPER

TO: Mayor and Council

FROM: Sheila Kolanko – Property Manager

SUBJECT: Request To Deem Property Surplus
Portion of PID 15156565 – Sydney (District 12)

DATE: July 12th, 2022

REQUEST:

CBRM received a letter of interest from Sherri Hanna (“the applicant”) seeking a portion of CBRM Property lying adjacent to her property located at Starr Court, Sydney. The CBRM property is outlined in red on the attached map and identified as PID 15156565 (Attachment A). The subject area the applicant is seeking is shown crosshatched in red on the same map.

BACKGROUND INFORMATION:

In November of 2021, the applicant purchased property (PID 15624844) from the Cape Breton Regional Municipality with the intention of building a residential dwelling on the said property. Her property is outlined in blue on the attached map (Attachment A). While having the plans drafted and other relevant information prepared for building her new home, she was advised by her contractor that the grade of the land does not permit or allow for such construction. She is now seeking to purchase a portion of the CBRM property and add it to her existing property for her proposed development.

The CBRM property contains less than an acre (36,900 square feet) and is currently classified in the CBRM property inventory as “Conditional Starr Court Drainage”

EVALUATION/REVIEW:

An internal staff review was completed, as well as a site visit by staff from Public Works and it was determined that the estimated area requested by the applicant, comprising of approximately 7394 square feet, (and shown crosshatched in red on attach map in Attachment "A") could be deemed surplus and sold to the applicant without impacting the remaining lands required for municipal purposes.

The Planning Department confirmed that any proposed sale would be subject to staff approval of lot size and lot consolidation with existing lands of the applicant and contingent on subdivision approval and compliance with Land Use By-law and all other applicable legislative and government regulations.

RECOMMENDATION:

It is a recommendation of staff to council to pass a motion declaring that portion of PID 15156565, as shown crosshatched in red on the attached map, surplus to the needs of the municipality and be sold at market value to the applicant.

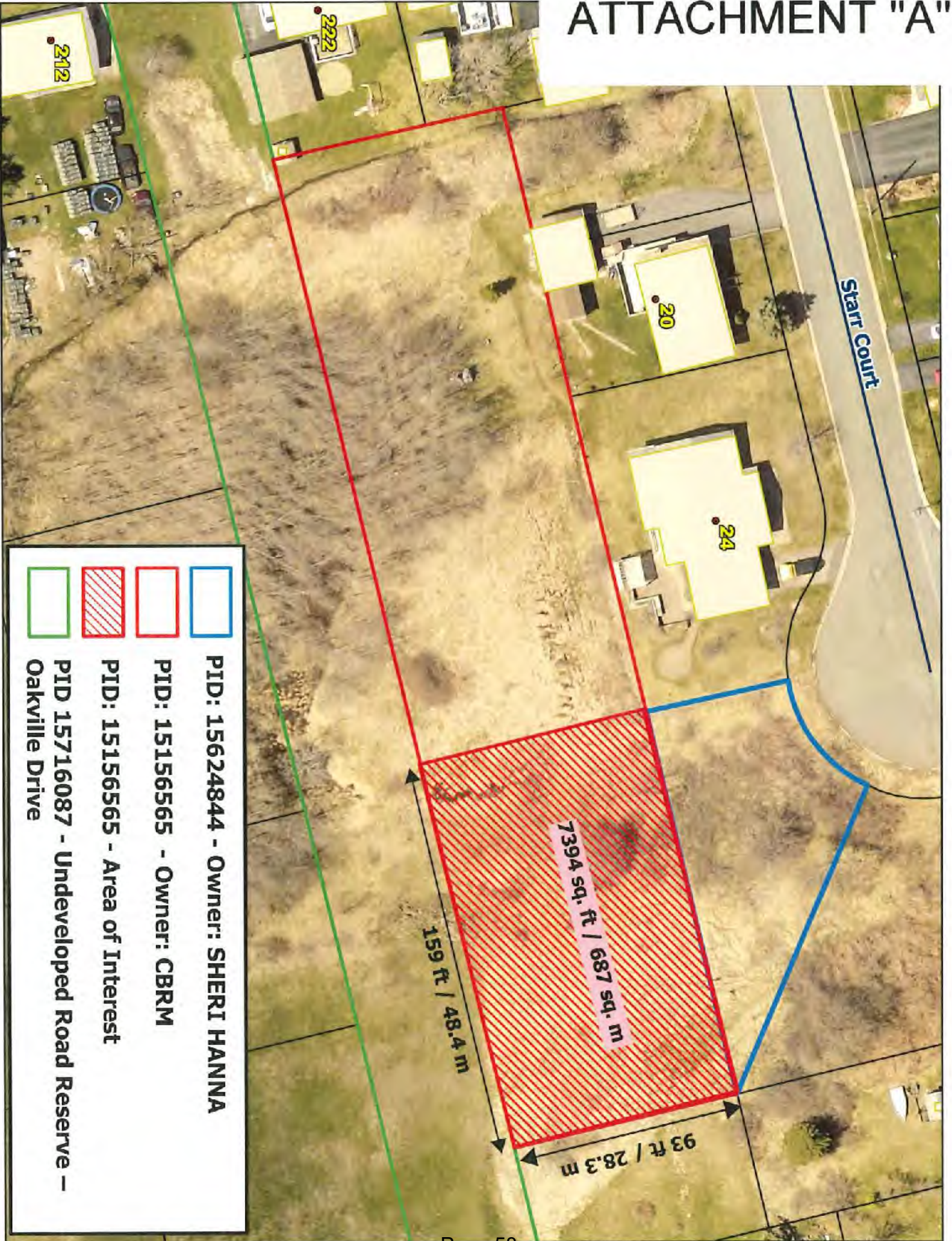
All costs will be the responsibility of the applicant and subject to survey (approved by staff), lot consolidation and subdivision approval, compliance with Land Use By-law and issuance of a building development permit.

Respectively Submitted by:

Original signed by

**Sheila Kolanko
Property Manager**

ATTACHMENT "A"





TO: CBRM Mayor & Council
FROM: Paul Burt
SUBJECT: Taxi By-law Working Group Recommendations
DATE: June 28, 2022

On June 15, 2021, Council of the Cape Breton Regional Municipality (CBRM) directed staff to initiate a review of the Taxi By-law. A working group was struck, with the purpose of providing recommendations to Council to update and clarify the Taxi By-law. The working group consists of representatives of taxi company owners, taxi users, CBRM staff, Council, and Cape Breton Regional Police.

The working group has drafted a set of recommendations to update the Taxi By-law, based on group discussions, taxi company owner input, and public consultation (see Attachment A, "What We Heard"). The full list of the working group recommendations is provided in Attachment B. In summary, the recommendations include:

- Recent rate increase should remain in effect
- Clarification of rate schedule
- Zones should remain in place
- Allow for alternative methods of dispatch
- Safety improvements, including clear insurance requirements, mandatory record keeping, and a signed code of conduct, and child abuse and vulnerable sector checks
- Revise By-law to include accessibility requirements upon completion of provincial review
- Improve and clarify application requirements
- Update dress code
- Increased authority to enforce the By-law
- Housekeeping items to improve the clarity of the By-law

Next Steps

Staff are seeking direction from Council on the recommendations of the working group. Upon direction, staff will begin drafting a revised By-law for consideration at an upcoming meeting.

At the upcoming meeting, the revised By-law will be **draft only**, and Council will have an opportunity to review and seek any necessary changes at a future meeting before proceeding to a public hearing.

Options

1. Direct staff to draft a revised Taxi By-law based on the working group recommendations as presented.
2. Direct staff to draft a revised Taxi By-law based on the working group recommendations, with changes specified by Council.
3. Direct staff to return to a future meeting with additional information.

Respectfully submitted by:

ORIGINAL SIGNED BY

Paul Burt
Manager, Building, Planning, and Licensing Laws



Taxi Bylaw Review: What We Heard

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 - 1.3 Taxi Bylaw Surveys 2
- 2. Who We Heard From3
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1. Introduction

1.1 Background

The purpose of the Taxi Bylaw is to ensure that:

- Vehicles are adequately maintained
- Vehicles and drivers are adequately insured
- Drivers are qualified to operate a taxi
- Vehicles are easily identifiable
- Passengers receive a high degree of service
- Fair and equitable rates are imposed

The Taxi Bylaw was most recently amended in 2008. In November of 2019, Council of the Cape Breton Regional Municipality (CBRM) identified that the Bylaw should be reviewed and updated, including zone restrictions, safety concerns, communication requirements, and stricter enforcement. In 2021, CBRM staff received a request for specific amendments to the Bylaw. The request was for Council to consider the types of permitted vehicles, service areas, dispatch options, and software for rate calculation. In response, CBRM Council directed staff to form a working group to assist in a review of the Bylaw in its entirety.

The working group is continuing to work towards a set of recommendations for Council. The working group consists of representatives of CBRM staff, Cape Breton Regional Police Service, taxi company owners, taxi users, and interested parties.

In addition to input from stakeholders, public consultation is a key component for a successful review of the Taxi Bylaw. Consultation offers the opportunity for citizens to voice any of their concerns, identify possible solutions, and have their say about any Council decisions that will ultimately impact their lives.

1.2 Meeting with Taxi Company Owners

Staff and the working group invited all licensed taxi company owners (owners) to a meeting on November 30, 2021 in the MacDonald Room at Center 200. Each licensed company was represented by at least one attendee. The meeting included an informational component about the current Bylaw provisions, the Bylaw review process, and work to date, followed by an open discussion. At the meeting, some company owners requested a survey in addition to the meeting.

1.3 Taxi Bylaw Surveys

The working group developed two surveys: one to gather input from the public on their experience with taxis in the CBRM (public survey), and another to gather input from owners, drivers, and other staff about their experience with the current regulations (industry survey). Each survey also sought feedback on how the current Bylaw might be improved.

The public survey was promoted on CBRM social media, on the CBRM website, through stakeholder networks, and with posters placed at various locations around the municipality. The industry survey was distributed directly to owners. Owners were asked to pass the survey along to their staff.

Responses were accepted between February 18th and March 6th (17 days). Paper copies of the survey were also made available upon request.

A full copy of the public survey questions and results are provided in Appendix 1.

2. Who We Heard From

2.1 General Public

The public survey reached a total of 708 citizens across the CBRM's many communities. While there were some responses received from each of the former towns, sixty-one percent indicated that they reside in the Sydney area. Most of those who took the survey stated that they reside in an urban area (90%), whereas only 10% of responses were from those in rural areas.

The public survey asked citizens to consider how they typically use taxi services. Survey respondents ranged from casual users to those who rely heavily on taxis to get around. Twenty percent of respondents indicated that taxis are their primary mode of transportation. Based on the number of trips taken in the last three months, "casual users" appear to make up the majority of survey respondents; 51% indicated that they took between 1 and 10 taxi rides within the last three months. Fifteen percent selected that they took 20 or more taxi rides in the last three months.

2.2 Taxi Industry

As mentioned above, the meeting with taxi company owners was attended by representatives of each of the licensed company owners in the CBRM. The industry survey received only 7 responses, including one owner, one owner/driver, five drivers, and one dispatcher. Due to the low response rate, the discussion of the results will be generalized.

3. What We Heard

There were several recurring themes among both the public survey and the feedback from within the taxi industry. These key themes included comments about fares and service areas (also referred to as zones), safety, the level of service available, use of technology within the industry, and administration and enforcement of the Bylaw.

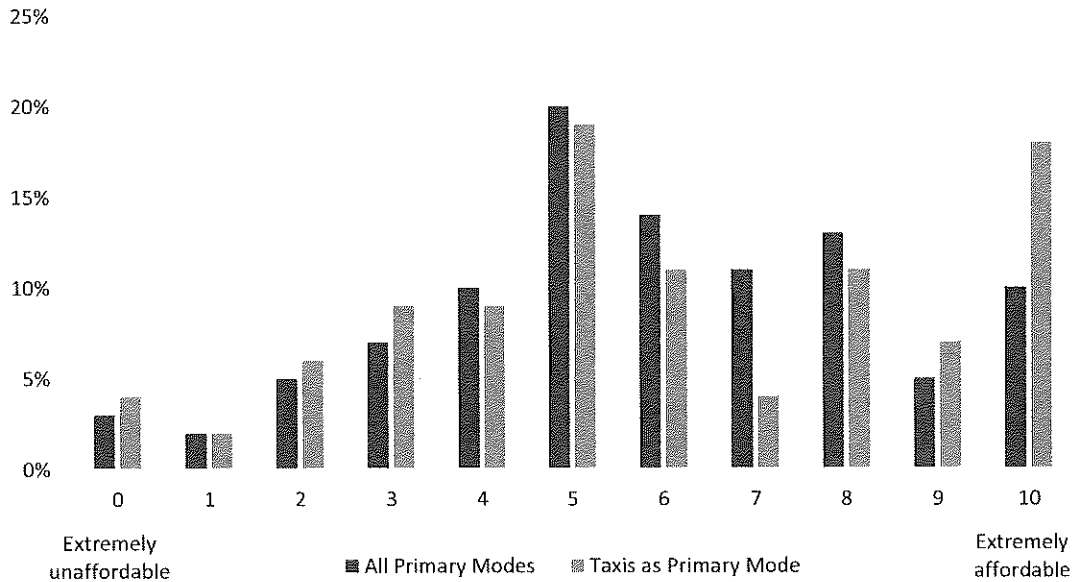
3.1 Fares and Service Areas

3.1.1 Fares

Taxi company owners have been calling for rate increases, citing that the cost of fuel, insurance, and maintenance are rising while rates have remained the same. There has not been an increase in rates for over a decade, and owners are noting that it is becoming difficult for them to remain in business.

The public survey respondents were provided the fare schedule and asked how affordable they feel the rates are, where 0 is extremely unaffordable and 10 is extremely affordable. The majority of responses fell above a 5. Affordability was more polarizing among those who rely on taxis as their primary mode of transportation (see Table 3.1.1 below).

3.1.1 Perceived Affordability by Primary Mode of Transportation



We heard from both industry members and the public that flat rates don't always make sense, given that the distance travelled can vary greatly. Some citizens specifically identified flat rate out-of-town fares as those they find most unaffordable.

3.1.2 Service Areas

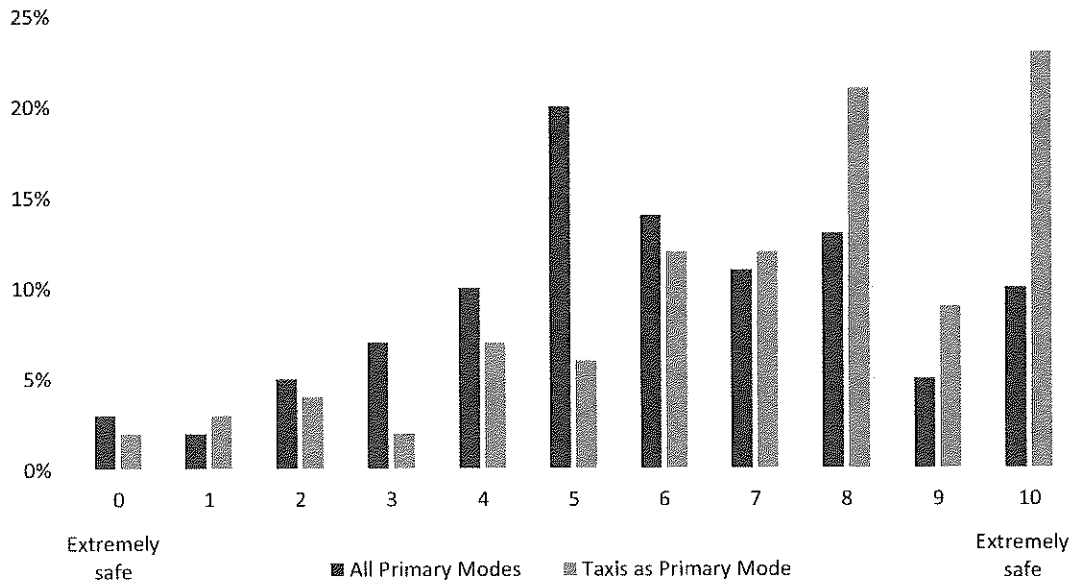
The Taxi Bylaw currently breaks the municipality into five service areas or zones. The fare applied to a taxi ride depends on the applicable service area. Service areas also restrict where a driver may pick up passengers.

Within the industry survey, most responses wish to see the service areas remain the same (57%). Very few would support eliminating the service areas completely from the Bylaw. However, some would support moving to unified rates across the municipality, noting that it should be a "level playing field." However, the majority selected that they were unsure. Further discussion may be warranted.

3.2 Safety

Both surveys asked that the respondent rate how safe they feel taxi drivers and passengers are, between 0 and 10, where 10 is extremely safe. The public provided an average rating of 6.25 while the industry averaged a rating of 5.5. Those in the industry that indicated they feel unsafe appear to feel strongly; the only ratings under 5 were zeros. Citizens who indicated that taxis are their primary mode of transportation rated perceived safety as extremely safe more than twice as often as the average respondent (see Table 3.2 below).

3.2 Perceived Safety by Primary Mode of Transportation



Several possible safety improvements were suggested among both members of the public and the industry. The suggested improvements included:

- Installing interior barriers
- Requiring regular maintenance and inspections
- Training, such as driver’s training, defensive driving, and first aid
- Use of technology, such as GPS, dash cameras, or an app
- Limiting shift length
- Mandatory drug testing
- Increased enforcement
- Improved police response to incidents
- Implementing emergency protocols
- Requiring vulnerable sector checks

3.3 Level of Service

The Bylaw currently requires that all taxi companies provide 24-hour service. The public indicated that while they predominantly take taxis on weekdays during the day and weekend evenings, taxis may be needed at all hours. Eighty-six percent of the public respondents indicated that they feel 24-hour service should be mandatory.

Some taxi company owners indicated that it can be difficult to offer 24-hour service and suggested that the responsibility could be shared among the companies.

Several citizens described extended wait times or unreliable service. This was a particular concern at times when public transit isn’t available.

3.4 Use of Technology

Several responses described the current industry as outdated and called for the municipality to allow the use of additional technologies as well as ridesharing within the taxi industry.

Citizens were asked to rank their most preferred method to order a taxi. Over the phone was the most highly ranked, while the second most popular option was to use the internet or an app. Comments from the public noted that an app could be more convenient, improve wait times, provide up-front information on fares, and improve safety. Some taxi company owners and other staff also expressed support for apps. However, some owners were concerned that their staff and taxi users may not be tech-savvy, about the cost of implementation, and about distracted driving.

As noted in Section 3.2, the use of dash cameras, and GPS technology were also touted as possible safety improvements.

3.5 Administration and Enforcement

Increased enforcement was mentioned frequently by citizens. Many comments complained of activity that is prohibited under the Bylaw. Specifically, responses identified issues with smoking in vehicles, a lack of cleanliness within vehicles, meter usage, and overcharging. Many owners also seem to generally express support for increasing enforcement.

In terms of administration, owners have indicated that the timeline associated with licensing makes it difficult to hire new drivers. The timeline to obtain a criminal record check was specifically noted as a barrier for new hires.

4. Next Steps

There are several steps remaining before an amended Taxi Bylaw can be adopted by CBRM Council, including additional opportunities for consultation. The upcoming steps include the following:

1. The working group will draft a set of recommendations for Council
2. Taxi company owners, drivers, and other staff will be invited to meet to discuss the working group's recommendations
3. Recommendations and the draft Bylaw will be presented to Council
4. Staff will create a new draft Taxi Bylaw
5. CBRM will hold a public hearing to consider the draft Bylaw

Appendix 1: Public Survey Questions and Results

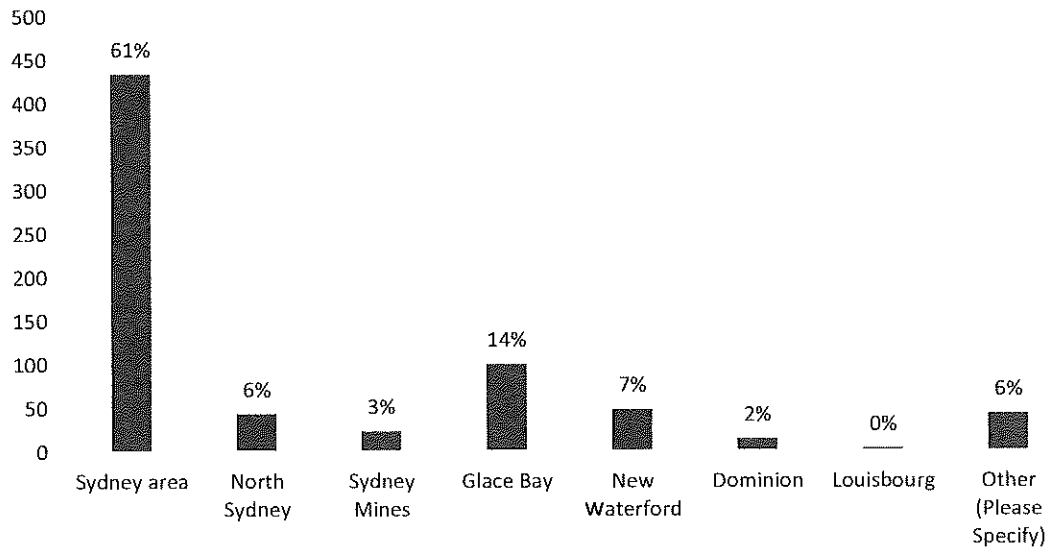
CBRM Council has directed staff to review and update the Taxi Bylaw. The purpose of this survey is to gather input from taxi companies, drivers, passengers, and the general public to guide any future changes to the Bylaw.

Currently, the aim of the Taxi Bylaw is to ensure:

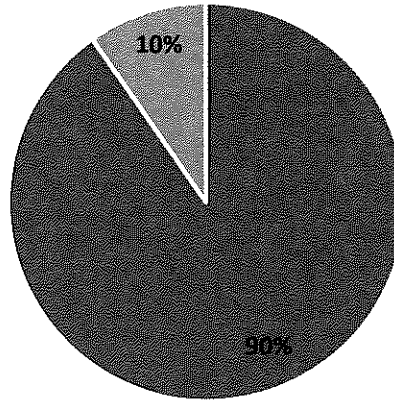
- Vehicles are adequately maintained
- Vehicles and drivers are adequately insured
- Drivers are qualified to operate a taxi
- Vehicles are easily identifiable
- Passengers receive a high degree of service
- Fair and equitable rates are imposed

While the overall survey results may be made public, your individual answers will remain confidential. Providing your contact information below is optional.

1. Which community do you reside in?



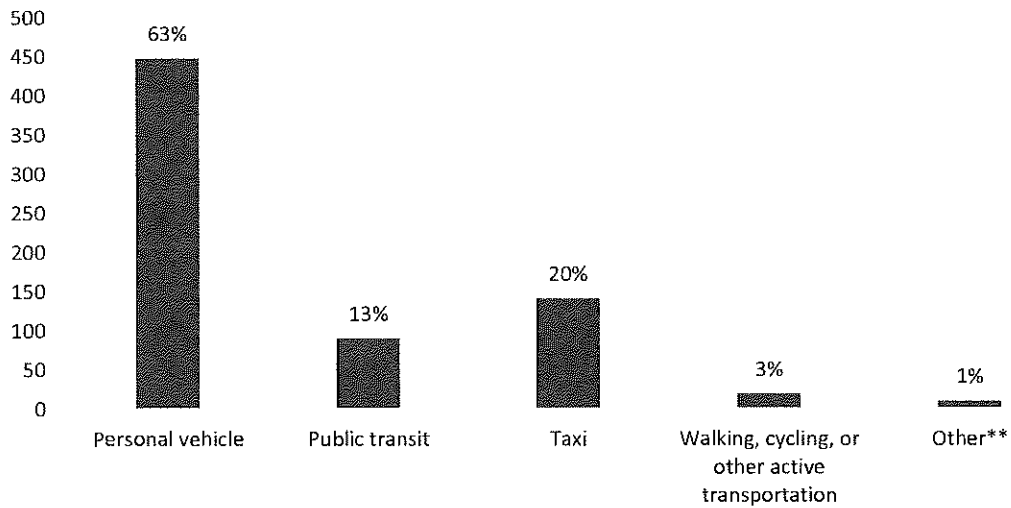
2. Do you live in an urban or rural area?*



■ Urban ■ Rural

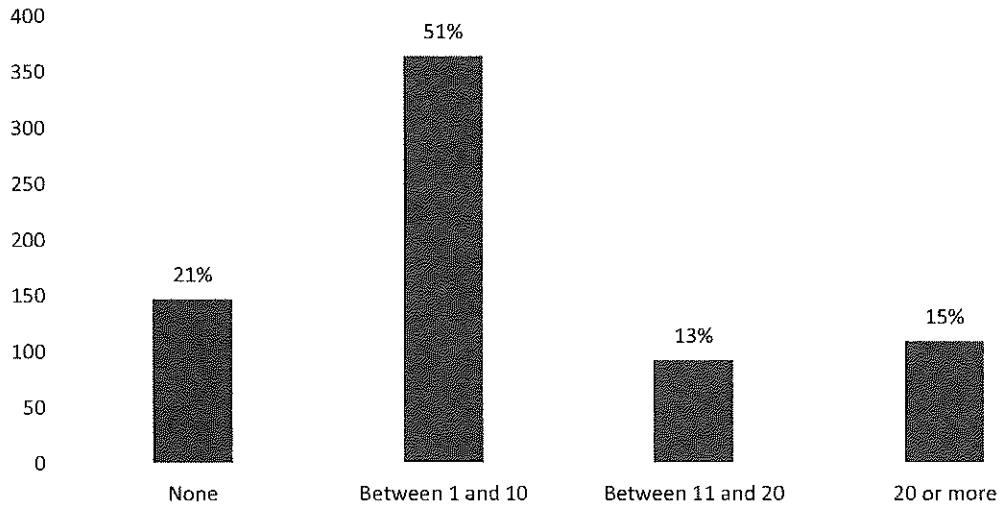
* An urban household was defined as one which received either municipal water and/or sanitary service. A rural household was defined as one which receives neither service.

3. Which of the following is your primary mode of transportation?

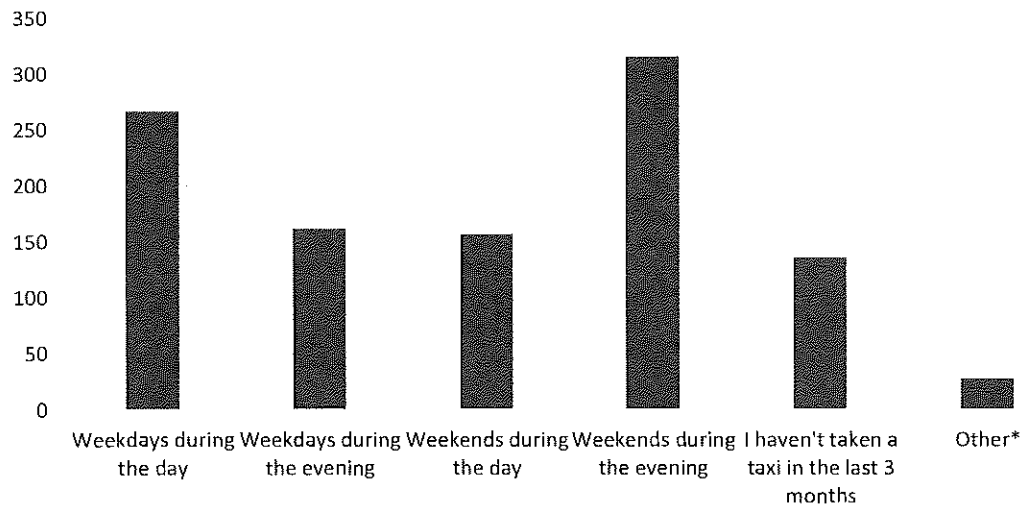


** Other modes included a mix of the provided options or carpooling with friends or family.

4. How many times have you taken a taxi in the last 3 months?.

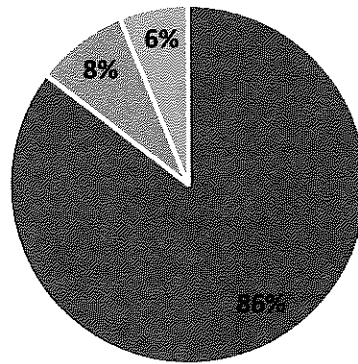


5. Please select the times which you have used a taxi within the last 3 months.



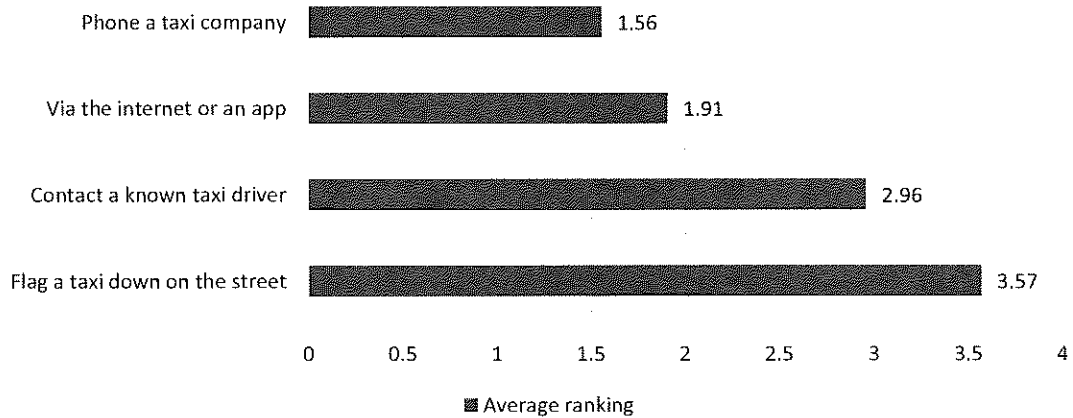
* Other responses included taking taxis during holidays, when transit isn't available, and specific hours or destinations when the respondent uses a taxi.

6. Do you feel that taxi companies should be required to offer 24-hour service?

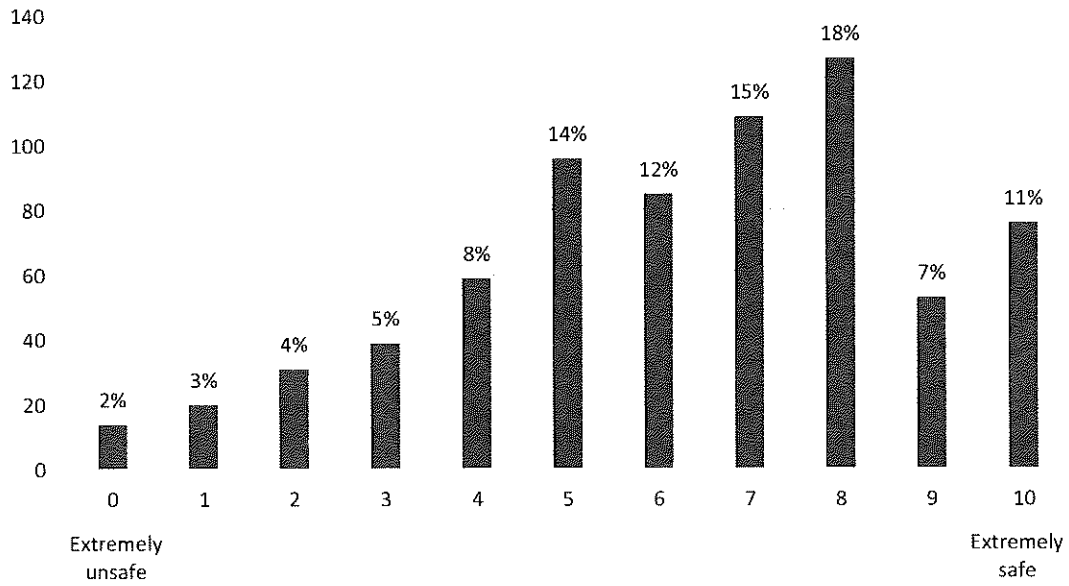


■ Yes ■ No ■ Unsure

7. Which method would you most prefer to use to order a taxi? Please rank the options where 1 is your most preferred option.

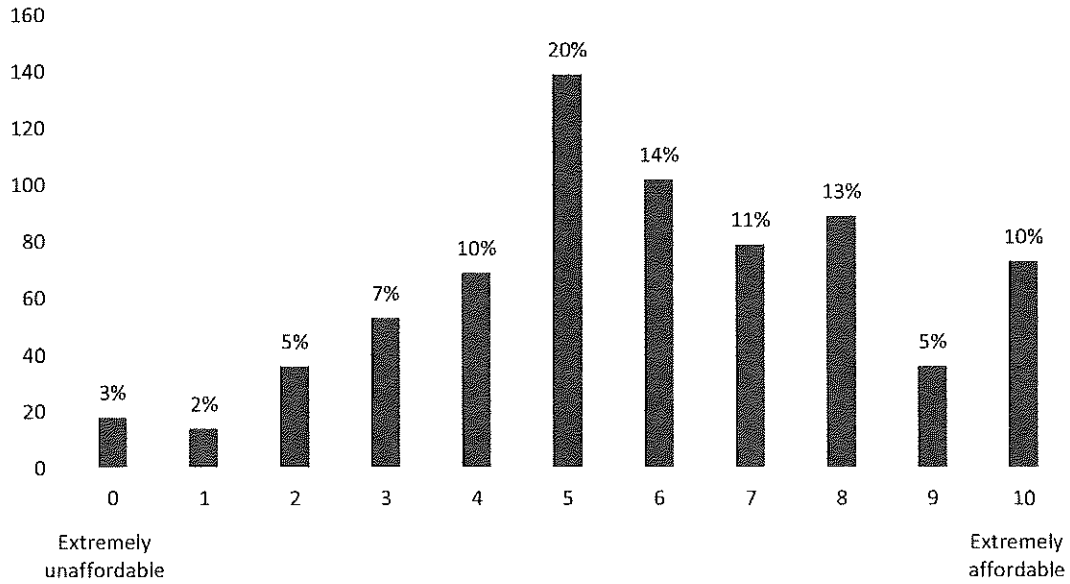


8. On a scale from 0 to 10, how safe do you feel that taxis currently are?



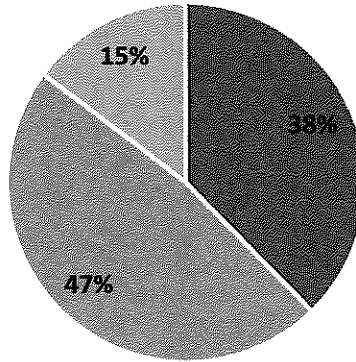
9. Are there regulations the municipality may implement that you feel would improve driver and/or passenger safety? If yes, please describe them.

10. On a scale from 0 to 10, how affordable do you feel that taxis currently are?



11. The Taxi Bylaw includes a schedule of rates determined by various factors. Are there specific rates which you feel are unaffordable? You can find a copy of the rate table below.

12. Would you share a taxi with another unknown customer if a cheaper rate was available?



■ Yes ■ No ■ Unsure

13. In your opinion, are there regulations that could be implemented that would improve your experience with taxis?

14. Is there anything else you would like us to know regarding the CBRM Taxi Bylaw?

Taxi Bylaw Review – Working Group Recommendations

1. Definitions

- a. Local Shuttle Service – remove “for tourism purposes only” wording to allow other types of shuttles to establish
- b. Local tour – clarify definition (currently references a contract and a type of vehicle)
- c. Peace Officer – definition is missing/incomplete
- d. Taxi definition
 - i. Vehicle which is painted or otherwise identified as a “taxi” or a “cab”
 - ii. Allow reduced engine/compartments size for electric/hybrid vehicles
 - iii. Allow hatchback vehicles

Z. Zones / Areas of Jurisdiction

- a. Zones should remain in place
- b. Use map only (there is a conflict between description and map currently)

3. Dispatch

- a. Allow alternatives for dispatch (i.e. remove “two-way radio system only” wording)

4. Safety Improvements

- a. Mandate record keeping
 - i. To include fare, pickup and drop off location, time and date
 - ii. Must be kept for a minimum of 6 months
- b. Require a checklist or code of conduct to be signed by drivers

5. Insurance

- a. CBRM as additional named insured
- b. 2 million minimum
- c. Must be commercial – must cover carrying passengers for compensation/hire

6. Vehicle identification

- a. Clarify that when deck light is displayed, vehicle is operating as a taxi and subject to Bylaw
- b. Deck light info must be visible from all sides

7. Conduct, Customer Service

- a. Replace dress code with wording such as “appearance must be neat and tidy, and in good hygiene.”
- b. Must maintain a high-level of customer service and conduct oneself in a professional or courteous manner
- c. Must take the most feasible direct route
- d. No smoking permitted in vehicles by any person
- e. Remove providing service to entry / exit and with luggage
- f. Must provide notice at time of call if debit is unavailable

8. Rates

- a. Continue with rates as adjusted by Council in 2022
- b. Implement an annual rate review, based on Consumer Price Index
- c. Meter usage to continue in Sydney area and improve enforcement
- d. Must display accurate and current rates in the vehicle

9. Application Requirements / Administration

- a. Taxi drivers license valid for 1 year from date of issue
- b. Require annual certificate renewal from joint stocks for company owners
- c. Accept temporary class 4 license if the applicant is increasing license class (not for first-time license holders)
- d. Local tour business – application requirements are ambiguous, should clarify what is required
- e. If license is expired for more than 90 days, considered a new applicant
- f. Add same reasons for refusal for local shuttle or local tour vehicle owner
- g. Criminal Records Check, Child Abuse, Vulnerable Sector Checks
 - i. Required for owners, local shuttles/tours, drivers
 - ii. Required upon a new application or every 2 years
 - iii. Not limited to checks by CBRPS
 - iv. Must be originals
- h. If any changes to address or contact information, must update the CBRM

10. Enforcement

- a. Change to annual vehicle inspections
- b. Change to annual MVI inspection requirement
- c. Vehicle must be clean and free of offensive odours (including any smoke scent) at inspection
- d. Bylaw Officers can conduct business site inspections (can check logbooks are kept in good order, license is displayed, permitted location under LUB, etc.)
- e. Include Summary Offense Tickets for all offences
- f. Include ability to suspend/revoke license
- g. Fines should be significant enough to be an effective deterrent and include escalating fines

11. Accessibility

- a. Should consider incorporating accessibility requirements upon completion of provincial review and adoption of standardized requirements
 - i. Group recognizes the need to improve on-demand accessible transportation options, however it's cost prohibitive for companies to purchase fully accessible vehicles

12. Schedule D (Exceptions to 24-hour service requirement)

- a. Remove (there are no grandfathered businesses remaining)

13. Schedule F (Reasons for refusal or suspension of licenses)

- a. Review and update
- b. Age of offense – should be able to consider offences outside of the last 5 years
- c. Consider 'cumulative' offenses – ex. Multiple charges

- i. Depending on the severity and type of charge can consider the total of all the charges, if the exceeded a specific threshold the applicant would be denied

14. Housekeeping Items

- a. Consistent numbering, indentation
- b. Definitions are not in alphabetical order
- c. Capitalize defined terms
- d. Separate Areas of Jurisdiction and Vehicle Identification into separate provisions
- e. Remove sections that act as a definition – creates ambiguity
- f. Replace references to taxi vehicle with just “Taxi”
- g. Identify offences
- h. Bylaw review after 5 years

CBRM

M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5009

To: Mayor Amanda M. McDougall & Council
From: John MacKinnon, Deputy CAO and Director of Technology & Communications
Date: July 7, 2022
Subject: CBRM Corporate Communications Update

With the ever-increasing proliferation of media (social and other), it has become increasingly important for public institutions to communicate efficiently and effectively with the public.

CBRM Communications will provide an update to Council on the current state of corporate communications and protocols to ensure public is kept informed.

Yours truly,

Original signed by:

John MacKinnon, P. Eng.
Deputy CAO and Director of Technology and Communications

CBRM

City Hall
320 Esplanade
Sydney, NS B1P 7B9

Item No.

| Councillor Agenda Request Form – Staff Report | |
|--|---|
| <input checked="" type="checkbox"/> Included on Agenda (Submitted to Municipal Clerk's Office by 4:30 pm seven days before the meeting) | <input type="checkbox"/> Late Item (Submitted to Municipal Clerk's Office by Noon the day before the meeting) |
| <input type="checkbox"/> Request from the Floor: (New Business) - Announcement - Referral - Submit Petition - Notice of Motion | |
| Date of Council/Committee Meeting: July 12, 2022 | |
| Subject: <i>Communications</i> | |
| Motion requesting Staff Report for Council/Committee to Consider: <i>I am asking council to support a motion to have senior staff come back with an issue paper on putting in place a CBRM Communications Department and what this would entail such as number of employees, what director or department oversees the new department or its own. This department would be responsible for but not limited to advertising, promotion, social media, website information, interviews, press releases and anything else council deems necessary for CBRM to have one department speaking for us.</i> Reason: <i>It is my opinion that CBRM needs a single voice, a distinctive look and a consistent communication strategy for all departments and services. CBRM currently has one person in communications and several people in some departments who act as departmental spokespeople.</i> Outcome Sought: <i>A single department, properly staffed, that will be responsible for messaging and communicating with all residents of CBRM and media.</i> | |
| Councillor: Steve Gillespie | District: 4 |
| Date: July 4, 2022 | Received by Clerk's Department (date): |

X I've discussed this issue with Mayor McDougall, Christina Lamey, deputy CAO MacKinnon, Police Chief Walsh, Director Durning.

CBRM

City Hall
 320 Esplanade
 Sydney, NS B1P 7B9

Item No.

| Councillor Agenda Request Form – Staff Report | |
|--|---|
| <input checked="" type="checkbox"/> Included on Agenda (Submitted to Municipal Clerk's Office by 4:30 pm seven days before the meeting) | <input type="checkbox"/> Late Item (Submitted to Municipal Clerk's Office by Noon the day before the meeting) |
| <input type="checkbox"/> Request from the Floor: (New Business) - Announcement - Referral - Submit Petition - Notice of Motion | |
| Date of Council/Committee Meeting: | |
| Subject: Bi-Centennial Asset Transfer | |
| Motion requesting Staff Report for Council/Committee to Consider: | |
| Reason: update | |
| Outcome Sought: CBRM provide documentation agreeing to an asset transfer (Tomorrows Legends) giving them the ability to apply for funding. The document needs to reflect the interests of the CBRM and ensure the asset remains in our possession if the funding does not come through as well as the terms of the transfer if they are successful. | |
| <i>Councillor Glenn Paruch</i> | <i>District 6</i> |
| <i>Date: July 6th 2022</i> | <i>Received by Clerk's Department (date):</i> |

Issue has been discussed with Director of Responsible Department

| Revenue | Year To Date Assigned | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|---|-----------------------|--------------------|--------------------------|--------------------|-------------------------|
| Total Taxes | \$ 118,054,148 | \$ 114,975,389 | \$ 3,088,759 | \$ 114,975,389 | \$ (3,088,759) |
| Total Federal Government | 3,177,423 | 3,301,346 | (123,923) | 3,301,346 | 123,923 |
| Total Provincial Government | 762,734 | 762,734 | 0 | 762,734 | 0 |
| Total Local Government | 2,114,184 | 2,144,184 | (27,992) | 2,144,184 | 27,992 |
| Total Provincial Government Agencies | 3,380,487 | 3,380,524 | (10,057) | 3,380,524 | 10,057 |
| Total Services to Other Local Government | 952,386 | 956,685 | (4,299) | 956,685 | 4,289 |
| Total Transit | 750,331 | 1,255,000 | (504,669) | 1,255,000 | 504,669 |
| Total Environmental Development Services | 241,880 | 246,200 | (4,320) | 246,200 | 4,320 |
| Total Licenses & Permits | 139,556 | 151,000 | (11,444) | 151,000 | 11,444 |
| Total Fines & Fees | 571,102 | 855,070 | (283,968) | 855,070 | 283,968 |
| Total Rentals | 586,177 | 586,177 | 0 | 586,177 | 0 |
| Total Concessions & Franchises | 314,396 | 1,017,000 | (702,604) | 1,017,000 | 702,604 |
| Total Return on Investments/Interest on Taxes | 1,817,523 | 1,515,000 | 302,523 | 1,515,000 | (302,523) |
| Total Finance Revenue | 41,056 | 22,500 | 18,556 | 22,500 | (18,556) |
| Total Solid Waste Revenue | 2,900,470 | 2,450,000 | 450,470 | 2,450,000 | (450,470) |
| Total Recreation & Cultural Service Programs | 679,643 | 1,041,000 | (361,357) | 1,041,000 | 361,357 |
| Total Water Utility Charges | 4,951,510 | 4,951,510 | 0 | 4,951,510 | 0 |
| Total Unconditional Transfers | 31,175,896 | 15,835,838 | 15,340,058 | 15,835,838 | (15,340,058) |
| Total Conditional Transfers | 187,500 | 125,000 | 62,500 | 125,000 | (62,500) |
| Total Extraordinary Revenue | - | 1,750,000 | (1,750,000) | 1,750,000 | 1,750,000 |
| Total Revenue to date | 172,810,389 | 157,332,157 | 15,478,232 | 157,332,157 | (15,478,232) |

| Expenditures | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|---------------------------------|-----------------------|--------------------|--------------------------|--------------------|-------------------------|
| Legislative Administration | \$ 1,317,472 | \$ 1,505,892 | \$ 188,520 | \$ 1,505,892 | \$ 188,520 |
| Finance | 458,942 | 459,094 | 152 | 459,094 | 152 |
| Legal | 2,392,799 | 2,654,307 | 261,508 | 2,654,307 | 261,508 |
| Human Resources | 2,110,990 | 2,206,286 | 95,296 | 2,206,286 | 95,286 |
| Technology & Communications | 1,278,844 | 1,353,103 | 74,259 | 1,353,103 | 74,259 |
| Municipal Clerk | 3,233,875 | 3,710,255 | 476,380 | 3,710,255 | 476,380 |
| Fiscal Services | 499,196 | 523,783 | 24,587 | 523,783 | 24,587 |
| Police Services | 46,973,223 | 32,662,089 | (14,311,134) | 32,662,089 | (14,311,134) |
| Fire Services (incl EMC) | 25,711,619 | 25,836,654 | 1,141,233 | 25,836,654 | 1,141,233 |
| Engineering & Public Works | 18,536,821 | 18,260,025 | (276,796) | 18,260,025 | (276,796) |
| Planning | 53,669,907 | 50,889,890 | (2,789,917) | 50,889,890 | (2,789,917) |
| Facilities: Centre 200 & Arenas | 3,307,423 | 3,392,070 | 84,647 | 3,392,070 | 84,647 |
| Parks & Grounds | 3,383,824 | 3,724,475 | 340,651 | 3,724,475 | 340,651 |
| Buildings | 3,045,575 | 2,976,699 | (68,876) | 2,976,699 | (68,876) |
| Recreation | 3,365,968 | 3,441,674 | 81,408 | 3,441,674 | 77,202 |
| | 2,463,025 | 2,755,661 | 292,636 | 2,755,661 | 191,130 |
| Total Expended to date | 171,749,504 | 157,362,157 | (14,365,446) | 157,362,157 | (14,471,158) |

| | |
|-----------------------------|--------------|
| Departmental | Reviewed |
| Net Expenditures & Revenues | \$ 1,060,885 |

Legislative

Statement of Expenditures

March 31, 2022

| Legislative | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 961,589 | \$ 1,049,929 | \$ 88,341 | \$ 1,049,929 | \$ 88,341 |
| 6010 BENEFITS | 155,880 | 184,344 | 28,464 | 184,344 | 28,464 |
| 6030 TRAVEL/CONFERENCES | 28,309 | 78,969 | 50,660 | 78,969 | 50,660 |
| 6040 PROF MEM/DUES & FEES | 82,495 | 80,000 | (2,495) | 80,000 | (2,495) |
| 6050 OFFICE SUPPLIES | 4,812 | 12,400 | 7,588 | 12,400 | 7,588 |
| 6060 OFFICE EQUIPMENT | 5,248 | 5,000 | (248) | 5,000 | (248) |
| 6080 ADVERTISING | 7,084 | 14,500 | 7,416 | 14,500 | 7,416 |
| 6100 COURIER | 21 | 250 | 229 | 250 | 229 |
| 6110 TELEPHONE/FAX | 21,259 | 24,900 | 3,641 | 24,900 | 3,641 |
| 6120 PUBL./SUBSCRIPTIONS | 2,440 | 2,100 | (340) | 2,100 | (340) |
| 6130 COMPUTER HARDWARE | 8,949 | 6,600 | (2,349) | 6,600 | (2,349) |
| 6150 MEETING EXPENSES | 21,118 | 25,000 | 3,882 | 25,000 | 3,882 |
| 6170 PROMOTION | 18,268 | 22,000 | 3,732 | 22,000 | 3,732 |
| Total expended to date | \$ 1,317,472 | \$ 1,505,992 | \$ 188,520 | \$ 1,505,992 | \$ 188,520 |

Departmental

Finance

Administration (CAO)

Statement of Expenditures

March 31, 2022

| CAO | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|--------------------|--------------------------------|-------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 282,299 | \$ 279,612 | \$ (2,687) | \$ 279,612 | \$ (2,687) |
| 6010 BENEFITS | 47,273 | 48,607 | 1,334 | 48,607 | 1,334 |
| 6020 TRAINING/EDUCATION | - | 3,300 | 3,300 | 3,300 | 3,300 |
| 6030 TRAVEL/CONFERENCES | 5,319 | 5,000 | (319) | 5,000 | (319) |
| 6040 PROF MEM/DUES & FEES | 636 | 1,800 | 1,164 | 1,800 | 1,164 |
| 6050 OFFICE SUPPLIES | 197 | 2,800 | 2,603 | 2,800 | 2,603 |
| 6080 ADVERTISING | - | - | - | - | - |
| 6110 TELEPHONE/FAX | 1,880 | 3,000 | 1,120 | 3,000 | 1,120 |
| 6120 PUBL./SUBSCRIPTIONS | 370 | 475 | 105 | 475 | 105 |
| 6130 COMPUTER HARDWARE | 4,076 | - | (4,076) | - | (4,076) |
| 6150 MEETING EXPENSES | 5,921 | 4,500 | (1,421) | 4,500 | (1,421) |
| 6170 PROMOTION | 739 | 5,000 | 4,261 | 5,000 | 4,261 |
| 8010 OPERATIONAL MAT/SUPP | - | - | - | - | - |
| 8100 PROFESSIONAL SERVICE | 110,233 | 105,000 | (5,233) | 105,000 | (5,233) |
| Total expended to date | \$ 458,942 | \$ 459,094 | \$ 152 | \$ 459,094 | \$ 152 |

Departmental

Finance

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| Finance | | | | | |
| 6000 WAGES/SALARIES | \$ 1,788,018 | \$ 1,955,897 | \$ 167,879 | \$ 1,955,897 | \$ 167,879 |
| 6010 BENEFITS | 393,945 | 380,785 | (13,160) | 380,785 | (13,160) |
| 6020 TRAINING/EDUCATION | 10,137 | 15,500 | 5,363 | 15,500 | 5,363 |
| 6030 TRAVEL/CONFERENCES | 5,249 | 7,000 | 1,751 | 7,000 | 1,751 |
| 6040 PROF MEM/DUES & FEES | 4,338 | 5,325 | 987 | 5,325 | 987 |
| 6050 OFFICE SUPPLIES | 7,164 | 14,500 | 7,336 | 14,500 | 7,336 |
| 6060 OFFICE EQUIPMENT | 3,222 | 10,500 | 7,278 | 10,500 | 7,278 |
| 6080 ADVERTISING | 29,087 | 42,650 | 13,563 | 42,650 | 13,563 |
| 6090 POSTAGE | 155,393 | 181,000 | 25,607 | 181,000 | 25,607 |
| 6100 COURIER | 39,258 | 33,350 | (5,908) | 33,350 | (5,908) |
| 6110 TELEPHONE/FAX | 18,284 | 16,100 | (2,184) | 16,100 | (2,184) |
| 6130 COMPUTER HARDWARE | 12,490 | 13,050 | 560 | 13,050 | 560 |
| 6140 COMPUTER SOFTWARE | 48,770 | 50,000 | 1,230 | 50,000 | 1,230 |
| 6180 COST RECOVERY | (341,100) | (325,000) | 16,100 | (325,000) | 16,100 |
| 8010 OPERATIONAL MAT/SUPP | 5,540 | 4,500 | (1,040) | 4,500 | (1,040) |
| 8100 PROFESSIONAL SERVICE | 53,258 | 52,000 | (1,258) | 52,000 | (1,258) |
| 8110 CONTRACTS/AGREEMENTS | 38,672 | 44,200 | 5,528 | 44,200 | 5,528 |
| 8120 LEASES | 12,299 | 12,950 | 651 | 12,950 | 651 |
| 8180 TAX EXEMPT/WRITE OFF | 108,773 | 140,000 | 31,227 | 140,000 | 31,227 |
| Total expended to date | \$ 2,392,799 | \$ 2,654,307 | \$ 261,508 | \$ 2,654,307 | \$ 261,508 |

Departmental

Finance

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| Legal | | | | | |
| 6000 WAGES/SALARIES | \$ 421,302 | \$ 417,034 | \$ (4,268) | \$ 417,034 | \$ (4,268) |
| 6010 BENEFITS | 89,034 | 86,117 | (2,917) | 86,117 | (2,917) |
| 6020 TRAINING/EDUCATION | - | 6,500 | 6,500 | 6,500 | 6,500 |
| 6030 TRAVEL/CONFERENCES | 2,589 | 4,500 | 1,911 | 4,500 | 1,911 |
| 6040 PROF MEM/DUES & FEES | 10,844 | 13,500 | 2,656 | 13,500 | 2,656 |
| 6050 OFFICE SUPPLIES | 2,471 | 3,500 | 1,029 | 3,500 | 1,029 |
| 6060 OFFICE EQUIPMENT | 1,968 | 4,200 | 2,232 | 4,200 | 2,232 |
| 6070 PHOTOCOPIER LEASE | 1,921 | 3,500 | 1,579 | 3,500 | 1,579 |
| 6080 ADVERTISING | 932 | 3,000 | 2,068 | 3,000 | 2,068 |
| 6100 COURIER | 387 | 800 | 413 | 800 | 413 |
| 6110 TELEPHONE/FAX | 4,291 | 3,400 | (891) | 3,400 | (891) |
| 6120 PUBL./STATUTES | 18,683 | 13,000 | (5,683) | 13,000 | (5,683) |
| 6130 COMPUTER HARDWARE | 3,626 | 3,500 | (126) | 3,500 | (126) |
| 6140 COMPUTER SOFTWARE | - | - | - | - | - |
| 6150 MEETING EXPENSE | 85 | 500 | 415 | 500 | 415 |
| 6160 LIABILITY INSURANCE | 1,473,038 | 1,488,735 | 15,697 | 1,488,735 | 15,697 |
| 8010 OPERATIONAL MAT/SUPP | - | - | - | - | - |
| 8100 PROFESSIONAL SERVICE | 79,818 | 154,500 | 74,682 | 154,500 | 74,682 |
| Total expended to date | \$ 2,110,990 | \$ 2,206,286 | \$ 95,296 | \$ 2,206,286 | \$ 95,296 |

Departmental

Finance

Human Resources

Statement of Expenditures

March 31, 2022

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| Human Resources | | | | | |
| 6000 WAGES/SALARIES | \$ 867,631 | \$ 875,958 | \$ 8,327 | \$ 875,958 | \$ 8,327 |
| 6010 BENEFITS | 204,631 | 189,795 | (14,836) | 189,795 | (14,836) |
| 6020 TRAINING/EDUCATION | 5,700 | 9,850 | 4,150 | 9,850 | 4,150 |
| 6030 TRAVEL/CONFERENCES | 8,574 | 17,500 | 8,926 | 17,500 | 8,926 |
| 6040 PROF MEM/DUES & FEES | 1,801 | 2,000 | 199 | 2,000 | 199 |
| 6050 OFFICE SUPPLIES | 13,512 | 15,000 | 1,488 | 15,000 | 1,488 |
| 6060 OFFICE EQUIPMENT | 978 | 2,500 | 1,522 | 2,500 | 1,522 |
| 6080 ADVERTISING | - | 3,000 | 3,000 | 3,000 | 3,000 |
| 6110 TELEPHONE/FAX | 10,545 | 10,000 | (545) | 10,000 | (545) |
| 6120 PUBL./SUBSCRIPTIONS | 518 | 3,000 | 2,482 | 3,000 | 2,482 |
| 6130 COMPUTER HARDWARE | 2,726 | 6,000 | 3,274 | 6,000 | 3,274 |
| 6140 COMPUTER SOFTWARE | - | 500 | 500 | 500 | 500 |
| 6150 MEETING EXPENSE | 5,170 | 4,500 | (670) | 4,500 | (670) |
| 8010 OPERATIONAL MAT/SUPP | - | - | - | - | - |
| 8100 PROFESSIONAL SERVICE | 151,415 | 206,000 | 54,585 | 206,000 | 54,585 |
| 8110 CONTRACTS/AGREEMENTS | 5,643 | 7,500 | 1,857 | 7,500 | 1,857 |
| Total expended to date | \$ 1,278,844 | \$ 1,353,103 | \$ 74,259 | \$ 1,353,103 | \$ 74,259 |

Departmental

Finance

Technology Including
911 Comm Centre

Statement of Expenditures

March 31, 2022

| Technology/Communications | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 1,897,953 | \$ 2,186,707 | \$ 288,754 | \$ 2,186,707 | \$ 288,754 |
| 6010 BENEFITS | 389,150 | 449,246 | 60,096 | 449,246 | 60,096 |
| 6020 TRAINING/EDUCATION | 14,584 | 22,000 | 7,416 | 22,000 | 7,416 |
| 6030 TRAVEL/CONFERENCES | 10,593 | 10,625 | 32 | 10,625 | 32 |
| 6040 PROF MEM/DUES & FEES | 1,778 | 1,450 | (328) | 1,450 | (328) |
| 6050 OFFICE SUPPLIES | 11,724 | 5,800 | (5,924) | 5,800 | (5,924) |
| 6060 OFFICE EQUIPMENT | 10,262 | 13,000 | 2,738 | 13,000 | 2,738 |
| 6080 ADVERTISING | 701 | 3,000 | 2,299 | 3,000 | 2,299 |
| 6100 COURIER | - | - | - | - | - |
| 6110 TELEPHONE/FAX | 116,838 | 147,200 | 30,362 | 147,200 | 30,362 |
| 6120 PUBL./SUBSCRIPTIONS | - | - | - | - | - |
| 6130 COMPUTER HARDWARE | 102,059 | 138,000 | 35,941 | 138,000 | 35,941 |
| 6140 COMPUTER SOFTWARE | 397,049 | 375,177 | (21,872) | 375,177 | (21,872) |
| 6150 MEETING EXPENSE | 93 | 1,000 | 907 | 1,000 | 907 |
| 7010 ELECTRICAL | 9,234 | 9,650 | 416 | 9,650 | 416 |
| 7060 BLDG/FACILITY RENOV | 4,797 | - | (4,797) | - | (4,797) |
| 7070 BLDG/FACILITY RENTAL | 44,836 | 64,900 | 20,064 | 64,900 | 20,064 |
| 8010 OPERATIONAL MAT/SUPP | 753 | - | (753) | - | (753) |
| 8040 COMM EQUIPMENT LINES | 844 | 7,500 | 6,656 | 7,500 | 6,656 |
| 8100 PROFESSIONAL SERVICES | 9,569 | 15,000 | 5,431 | 15,000 | 5,431 |
| 8110 CONTRACTS/AGREEMENTS | 43,070 | 62,000 | 18,930 | 62,000 | 18,930 |
| 8120 LEASES SAP | 82,029 | 95,000 | 12,971 | 95,000 | 12,971 |
| 8130 LICENSES/PERMITS | 85,961 | 103,000 | 17,039 | 103,000 | 17,039 |
| Total expended to date | \$ 3,233,875 | \$ 3,710,255 | \$ 476,380 | \$ 3,710,255 | \$ 476,380 |

Departmental

Finance

| Municipal Clerk | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|--------------------|--------------------------------|-------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 286,590 | \$ 285,307 | \$ (1,283) | \$ 285,307 | \$ (1,283) |
| 6010 BENEFITS | 66,508 | 61,701 | (4,807) | 61,701 | (4,807) |
| 6020 TRAINING/EDUCATION | 1,301 | 2,750 | 1,449 | 2,750 | 1,449 |
| 6030 TRAVEL/CONFERENCES | 1,991 | 2,500 | 509 | 2,500 | 509 |
| 6040 PROF MEM/DUES & FEES | 636 | 725 | 89 | 725 | 89 |
| 6050 OFFICE SUPPLIES | 2,208 | 3,000 | 792 | 3,000 | 792 |
| 6060 OFFICE EQUIPMENT | 2,657 | 4,000 | 1,343 | 4,000 | 1,343 |
| 6070 PHOTOCOPY SUPPLIES | 17,517 | 24,000 | 6,483 | 24,000 | 6,483 |
| 6080 ADVERTISING | - | 750 | 750 | 750 | 750 |
| 6100 COURIER | 255 | 750 | 495 | 750 | 495 |
| 6110 TELEPHONE/FAX | 2,414 | 3,000 | 586 | 3,000 | 586 |
| 6120 PUBL./SUBSCRIPTIONS | 1,574 | 1,800 | 226 | 1,800 | 226 |
| 6130 COMPUTER HARDWARE | 4,196 | 6,500 | 2,304 | 6,500 | 2,304 |
| 6140 COMPUTER SOFTWARE | 10,049 | 12,500 | 2,451 | 12,500 | 2,451 |
| 6150 MEETING EXPENSES | 1,299 | 14,500 | 13,201 | 14,500 | 13,201 |
| 8110 CONTRACTS/AGREEMENTS | 100,000 | 100,000 | (0) | 100,000 | - |
| Total expended to date | \$ 499,196 | \$ 523,783 | \$ 24,587 | \$ 523,783 | \$ 24,587 |

Departmental

Finance

Fiscal Services

Statement of Expenditures

March 31, 2022

| Fiscal Services | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|---------------------------------------|--------------------------|----------------------|--------------------------------|----------------------|-------------------------------|
| 9010 INT SHRT TERM BORROW | \$ 342,566 | \$ 582,927 | \$ 240,361 | \$ 582,927 | \$ 240,361 |
| 9020 INT ON DEBT | 1,677,004 | 1,328,944 | (348,060) | 1,328,944 | (348,060) |
| 9050 PRINC ON DEBT | 7,875,269 | 8,756,070 | 880,801 | 8,756,070 | 880,801 |
| 9052 DEBT/CAP BOND DISC | 55,537 | 98,000 | 42,463 | 98,000 | 42,463 |
| 9090 BANK CHARGES | 38,612 | 60,000 | 21,388 | 60,000 | 21,388 |
| 9200 ALLOWANCE FOR UNCOL. TAXES | 585,958 | 800,000 | 214,042 | 800,000 | 214,042 |
| 9210 ALLOWANCE FOR OTHER UNCOLLECT/ | 208,113 | - | (208,113) | - | (208,113) |
| 9400 APPROPRIATION TO SPECIAL RESERVE | 3,484,842 | - | (3,484,842) | - | (3,484,842) |
| 9420 APPROP TO CAPITAL FUND | 11,941,026 | 90,000 | (11,851,026) | 90,000 | (11,851,026) |
| 9430 APPROP TO B.I.D.C. | 184,857 | 176,239 | (8,618) | 176,239 | (8,618) |
| 9600 PROV. CORRECTIONS | 1,066,680 | 1,070,466 | 3,786 | 1,070,466 | 3,786 |
| 9610 CB REG. HOUSING | 2,136,004 | 2,322,687 | 186,683 | 2,322,687 | 186,683 |
| 9620 REGIONAL LIBRARY | 703,800 | 703,800 | - | 703,800 | - |
| 9630 CB/MC. SCHOOL BOARD | 15,282,089 | 15,282,089 | (0) | 15,282,089 | (0) |
| 9640 PROPERTY ASSESSMENT | 1,390,867 | 1,390,867 | - | 1,390,867 | 0 |
| Total expended to date | \$ 46,973,223 | \$ 32,662,089 | \$ (14,311,134) | \$ 32,662,089 | \$ (14,311,134) |

Departmental _____ Finance

| Police Services | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|---|--------------------------|----------------------|--------------------------------|----------------------|-------------------------------|
| GL 6000, 6010, & 6011 WAGES & BENEFITS NET OF COST RECOVERY | \$ 22,522,763 | \$ 23,594,829 | \$ 1,072,066 | \$ 23,594,829 | \$ 1,072,066 |
| 6020 TRAINING/EDUCATION | 93,774 | 100,000 | 6,226 | 100,000 | 6,226 |
| 6030 TRAVEL/CONFERENCES | 13,375 | 70,000 | 56,625 | 70,000 | 56,625 |
| 6040 PROF MEM/DUES & FEES | 2,260 | 2,500 | 240 | 2,500 | 240 |
| 6050 OFFICE SUPPLIES | 33,818 | 40,000 | 6,182 | 40,000 | 6,182 |
| 6060 OFFICE EQUIPMENT | 47,070 | 45,000 | (2,070) | 45,000 | (2,070) |
| 6070 PHOTOCOPY SUPPLIES | 7,929 | 18,000 | 10,071 | 18,000 | 10,071 |
| 6080 ADVERTISING | 4,245 | 5,000 | 755 | 5,000 | 755 |
| 6090 POSTAGE & 6100 COURIER | 10,216 | 15,000 | 4,784 | 15,000 | 4,784 |
| 6110 TELEPHONE/FAX | 205,932 | 225,000 | 19,068 | 225,000 | 19,068 |
| 6120 PUBL./SUBSCRIPTIONS | 3,613 | 6,000 | 2,387 | 6,000 | 2,387 |
| 6130 COMPUTER HARDWARE | 177,077 | 155,000 | (22,077) | 155,000 | (22,077) |
| 6140 COMPUTER SOFTWARE | 112,317 | 130,000 | 17,683 | 130,000 | 17,683 |
| 6150 MEETING EXPENSES | 11,366 | 11,500 | 114 | 11,500 | 114 |
| 6160 LIBAILITY INSURANCE | 16,198 | - | (16,198) | - | (16,198) |
| 6170 PROMOTION | 10,329 | 11,000 | 671 | 11,000 | 671 |
| 7000 HEAT | 19,820 | 25,000 | 5,180 | 25,000 | 5,180 |
| 7010 ELECTRICAL | 99,958 | 110,350 | 10,392 | 110,350 | 10,392 |
| 7020 WATER | 6,505 | 10,000 | 3,495 | 10,000 | 3,495 |
| 7030 BLDG/FACILITY MAINT | 103,439 | 83,000 | (20,439) | 83,000 | (20,439) |
| 7040 BLDG/FACILITY REPAIR | 31,955 | 15,000 | (16,955) | 15,000 | (16,955) |
| 7060 BLDG/FACILITY RENOV | 15,318 | 15,000 | (318) | 15,000 | (318) |
| 7070 BLDG/FACILITY RENTAL | 24,948 | 25,000 | 52 | 25,000 | 52 |
| 7110 SECURITY | 235 | 2,000 | 1,765 | 2,000 | 1,765 |
| 7500 VEH/EQUIP MAINT | 31,746 | 48,020 | 16,274 | 48,020 | 16,274 |
| 7505 GASOLINE & DIESEL | 409,407 | 405,000 | (4,407) | 405,000 | (4,407) |
| 7510 VEH/EQUIP REPAIRS | 347,185 | 287,717 | (59,468) | 287,717 | (59,468) |
| 7530 VEH/EQUIP REPLACEMENT | 589,765 | 580,000 | (9,765) | 580,000 | (9,765) |
| 7540 VEH/EQUIP RENTAL | 70 | 2,000 | 1,930 | 2,000 | 1,930 |
| 7550 VEH/EQUIP TOWING | 5,157 | 5,000 | (157) | 5,000 | (157) |
| 8000 OPERATIONAL EQUIP | 116,159 | 135,000 | 18,841 | 135,000 | 18,841 |
| 8010 OPERATIONAL MAT/SUPP | 124,333 | 135,000 | 10,667 | 135,000 | 10,667 |
| 8020 MAINTENANCE EQUIP | 7,770 | 7,570 | (200) | 7,570 | (200) |
| 8090 UNIFORMS/CLOTHING | 174,957 | 175,000 | 43 | 175,000 | 43 |
| 8100 PROFESSIONAL SERVICE | 154,014 | 135,000 | (19,014) | 135,000 | (19,014) |
| 8110 CONTRACTS/AGREEMENTS | 23,931 | 28,000 | 4,069 | 28,000 | 4,069 |
| 8125 MAJOR INVESTIGATIONS | 102,645 | 129,168 | 26,523 | 129,168 | 26,523 |
| 8150 GRANTS/SUBS TO ORG | 50,000 | 50,000 | - | 50,000 | - |
| Total expended to date | \$ 25,711,619 | \$ 26,836,654 | \$ 1,125,035 | \$ 26,836,654 | \$ 1,125,035 |

Departmental

Finance

Police Services

Statement of Revenue

March 31, 2022

| Police Services Revenue | Year to date Assigned | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|--------------------------------|----------------------------------|----------------------------|---|--------------------------|--|
| 4751 RECORDS INQUIRIES | \$ 151,454 | \$ 105,000 | \$ 46,454 | \$ 105,000 | \$ (46,454) |
| 5151 FINES | 117,845 | 225,000 | (107,155) | 225,000 | 107,155 |
| Total Revenue to date | \$ 269,299 | \$ 330,000 | \$ (60,701) | \$ 330,000 | \$ 60,701 |

Departmental

Finance

| Fire Services Including EMO | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|----------------------|--------------------------------|----------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 6,539,813 | \$ 6,161,170 | \$ (378,643) | \$ 6,161,170 | \$ (378,643) |
| 6010 BENEFITS | 1,247,523 | 1,264,950 | 17,427 | 1,264,950 | 17,427 |
| 6011 MISC. BENEFITS | 6,710 | 26,892 | 20,182 | 26,892 | 20,182 |
| 6020 TRAINING/EDUCATION | 56,158 | 165,115 | 108,957 | 165,115 | 108,957 |
| 6030 TRAVEL/CONFERENCES | 9,015 | 42,600 | 33,585 | 42,600 | 33,585 |
| 6040 PROF MEM/DUES & FEES | 11,204 | 12,082 | 878 | 12,082 | 878 |
| 6050 OFFICE SUPPLIES | 19,129 | 12,100 | (7,029) | 12,100 | (7,029) |
| 6060 OFFICE EQUIPMENT | 11,352 | 12,950 | 1,598 | 12,950 | 1,598 |
| 6080 ADVERTISING | 6,463 | 5,350 | (1,113) | 5,350 | (1,113) |
| 6110 TELEPHONE/FAX | 38,123 | 40,108 | 1,985 | 40,108 | 1,985 |
| 6120 PUBL./SUBSCRIPTIONS | - | 2,700 | 2,700 | 2,700 | 2,700 |
| 6130 COMPUTER HARDWARE | 13,806 | 11,507 | (2,299) | 11,507 | (2,299) |
| 6140 COMPUTER SOFTWARE | 347 | 2,406 | 2,059 | 2,406 | 2,059 |
| 6150 MEETING EXPENSES | 7,901 | 4,104 | (3,797) | 4,104 | (3,797) |
| 6170 PROMOTION | 13,823 | 23,900 | 10,077 | 23,900 | 10,077 |
| 7000 HEAT | 98,218 | 97,351 | (867) | 97,351 | (867) |
| 7010 ELECTRICAL | 83,651 | 64,535 | (19,116) | 64,535 | (19,116) |
| 7020 WATER | 29,004 | 29,727 | 723 | 29,727 | 723 |
| 7030 BLDG/FACILITY MAINT | 67,124 | 53,729 | (13,395) | 53,729 | (13,395) |
| 7040 BLDG/FACILITY REPAIR | 11,725 | 22,253 | 10,528 | 22,253 | 10,528 |
| 7060 BLDG/FACILITY RENOV | - | 5,000 | 4,733 | 5,000 | 4,733 |
| 7500 VEH/EQUIP MAINT. | 352,639 | 192,550 | (160,089) | 192,550 | (160,089) |
| 7505 GASOLINE/DIESEL | 49,832 | 57,300 | 7,468 | 57,300 | 7,468 |
| 7510 VEH/EQUIP REPAIRS | 6,771 | 4,000 | (2,771) | 4,000 | (2,771) |
| 7530 VEH/EQUIP REPLACEMENT | 65,087 | 87,500 | 22,413 | 87,500 | 22,413 |
| 7550 VEH/EQUIP TOWING | - | - | - | - | - |
| 7560 VEH/EQUIP GEN SUPPLY | 9,081 | 16,000 | 6,919 | 16,000 | 6,919 |
| 8000 OPERATIONAL EQUIP | 268,990 | 404,238 | 135,248 | 404,238 | 135,248 |
| 8010 OPERATIONAL MAT/SUPP | 205,347 | 105,870 | (99,477) | 105,870 | (99,477) |
| 8020 MAINTENANCE EQUIP | 9,043 | 51,316 | 42,273 | 51,316 | 42,273 |
| 8040 COMM EQUIPMENT LINES | 4,360 | 4,380 | 20 | 4,380 | 20 |
| 8090 UNIFORMS/CLOTHING | 61,067 | 79,777 | 18,710 | 79,777 | 18,710 |
| 8100 PROFESSIONAL SERVICE | 5,370 | 8,538 | 3,168 | 8,538 | 3,168 |
| 8110 CONTRACTS/AGREEMENTS | 111,763 | 90,638 | (21,125) | 90,638 | (21,125) |
| 8120 LEASES | 126,359 | 110,821 | (15,538) | 110,821 | (15,538) |
| 8130 LICENSES/PERMITS | 17,446 | 5,187 | (12,259) | 5,187 | (12,259) |
| 8150 GRANTS/SUBS TO ORG | 1,895,901 | 1,904,997 | 9,096 | 1,904,997 | 9,096 |
| 8195 WATER SUPPLY & HYDR | 7,076,391 | 7,076,384 | (7) | 7,076,384 | (7) |
| Total expended to date | \$ 18,536,821 | \$ 18,260,025 | \$ (276,796) | \$ 18,260,025 | \$ (276,796) |

Municipal Services Agreement

Statement of Revenue

March 31, 2022

| | Year to date Assigned | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|--|--------------------------|--------------------|--------------------------------|-------------------|-------------------------------|
| Fire Services Revenue | | | | | |
| 4776 PROV NS FIRE PROTECTION GRANT | \$ 151,244 | \$ 155,545 | -\$ 4,301 | \$ 155,545 | \$ 4,301 |
| 4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT | 801,142 | 801,140 | 2 | 801,140 | (2) |
| Total Revenue to date | \$ 952,386 | \$ 956,685 | \$ (4,299) | \$ 956,685 | \$ 4,299 |

Departmental

Finance

Public Works

Statement of Expenditures

March 31, 2022

| Public Works | Year to date | 12 Month | 12 Month | Variance | Annual | Annual | Remaining |
|-------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|--------------------|
| | Expended | Budget | Budget | Budget | Budget | Budget | Budget |
| 6000 WAGES/SALARIES | \$ 18,016,795 | \$ 17,309,135 | \$ 17,309,135 | (707,660) | \$ 17,309,135 | \$ 17,309,135 | (707,660) |
| 6010 BENEFITS | \$ 4,041,323 | \$ 4,135,233 | \$ 4,135,233 | 93,910 | \$ 4,135,233 | \$ 4,135,233 | 93,910 |
| 6011 MISC BENEFITS | \$ 91,648 | \$ 50,000 | \$ 50,000 | (41,648) | \$ 50,000 | \$ 50,000 | (41,648) |
| 6020 TRAINING/EDUCATION | \$ 76,511 | \$ 93,600 | \$ 93,600 | 17,089 | \$ 93,600 | \$ 93,600 | 17,089 |
| 6030 TRAVEL/CONFERENCES | \$ 85,000 | \$ 113,900 | \$ 113,900 | 28,900 | \$ 113,900 | \$ 113,900 | 28,900 |
| 6040 PROF MEM/DUES & FEES | \$ 4,317 | \$ 17,000 | \$ 17,000 | 12,683 | \$ 17,000 | \$ 17,000 | 12,683 |
| 6050 OFFICE SUPPLIES | \$ 31,701 | \$ 34,500 | \$ 34,500 | 2,799 | \$ 34,500 | \$ 34,500 | 2,799 |
| 6060 OFFICE EQUIPMENT | \$ 26,633 | \$ 24,250 | \$ 24,250 | (2,383) | \$ 24,250 | \$ 24,250 | (2,383) |
| 6070 PHOTOCOPY SUPPLIES | \$ 3,184 | \$ 6,000 | \$ 6,000 | 2,816 | \$ 6,000 | \$ 6,000 | 2,816 |
| 6080 ADVERTISING | \$ 48,062 | \$ 58,100 | \$ 58,100 | 10,038 | \$ 58,100 | \$ 58,100 | 10,038 |
| 6100 COURIER | \$ 2,051 | \$ 5,000 | \$ 5,000 | 2,949 | \$ 5,000 | \$ 5,000 | 2,949 |
| 6110 TELEPHONE/FAX | \$ 131,323 | \$ 133,900 | \$ 133,900 | 2,577 | \$ 133,900 | \$ 133,900 | 2,577 |
| 6120 PUBL/SUBSCRIPTIONS | \$ 1,446 | \$ 950 | \$ 950 | (496) | \$ 950 | \$ 950 | (496) |
| 6130 COMPUTER HARDWARE | \$ 59,497 | \$ 54,950 | \$ 54,950 | (4,547) | \$ 54,950 | \$ 54,950 | (4,547) |
| 6140 COMPUTER SOFTWARE | \$ 106,947 | \$ 106,967 | \$ 106,967 | 20 | \$ 106,967 | \$ 106,967 | 20 |
| 6150 MEETING EXPENSES | \$ 3,443 | \$ 5,000 | \$ 5,000 | 1,557 | \$ 5,000 | \$ 5,000 | 1,557 |
| 6160 LIABILITY INSURANCE | \$ 70,553 | \$ 150,000 | \$ 150,000 | 79,447 | \$ 150,000 | \$ 150,000 | 79,447 |
| 6170 PROMOTION | \$ - | \$ - | \$ - | - | \$ - | \$ - | - |
| 6180 COST RECOVERY | \$ (283,167) | \$ (200,000) | \$ (200,000) | 83,167 | \$ (200,000) | \$ (200,000) | 83,167 |
| 7000 HEAT | \$ 161,933 | \$ 135,000 | \$ 135,000 | (26,933) | \$ 135,000 | \$ 135,000 | (26,933) |
| 7010 ELECTRICAL | \$ 892,752 | \$ 875,000 | \$ 875,000 | (17,752) | \$ 875,000 | \$ 875,000 | (17,752) |
| 7020 WATER | \$ 58,366 | \$ 141,800 | \$ 141,800 | 82,964 | \$ 141,800 | \$ 141,800 | 82,964 |
| 7030 BLDG/FACILITY MAINT | \$ 59,555 | \$ 36,500 | \$ 36,500 | (23,055) | \$ 36,500 | \$ 36,500 | (23,055) |
| 7040 BLDG/VACILITY REPAIR | \$ 86,331 | \$ 108,000 | \$ 108,000 | 21,669 | \$ 108,000 | \$ 108,000 | 21,669 |
| 7080 PLANT MAINTENANCE | \$ 531,937 | \$ 490,000 | \$ 490,000 | (41,937) | \$ 490,000 | \$ 490,000 | (41,937) |
| 7100 MAINT. TOOLS/EQUIP | \$ 5,644 | \$ 5,000 | \$ 5,000 | (644) | \$ 5,000 | \$ 5,000 | (644) |
| 7110 SECURITY | \$ 309,308 | \$ 303,500 | \$ 303,500 | (5,808) | \$ 303,500 | \$ 303,500 | (5,808) |
| 7120 PROPERTY TAX | \$ 31,811 | \$ 33,000 | \$ 33,000 | 1,189 | \$ 33,000 | \$ 33,000 | 1,189 |
| 7500 VEH/EQUIP MAINT. | \$ - | \$ - | \$ - | - | \$ - | \$ - | - |
| 7505 GASOLINE & DIESEL | \$ 1,731,024 | \$ 1,300,000 | \$ 1,300,000 | (431,024) | \$ 1,300,000 | \$ 1,300,000 | (431,024) |
| 7510 VEH/EQUIP REPAIRS | \$ 2,708,908 | \$ 2,183,000 | \$ 2,183,000 | (525,908) | \$ 2,183,000 | \$ 2,183,000 | (525,908) |
| 7540 VEH/EQUIP RENTAL | \$ 59,245 | \$ 40,000 | \$ 40,000 | (19,245) | \$ 40,000 | \$ 40,000 | (19,245) |
| 7550 VEH/EQUIP TOWING | \$ 36,344 | \$ 37,000 | \$ 37,000 | 656 | \$ 37,000 | \$ 37,000 | 656 |
| 7560 VEH/EQUIP GEN SUPPLY | \$ 870 | \$ 5,000 | \$ 5,000 | 4,130 | \$ 5,000 | \$ 5,000 | 4,130 |
| 7570 VEH/EQUIP TOOLS | \$ 16,311 | \$ 20,000 | \$ 20,000 | 3,689 | \$ 20,000 | \$ 20,000 | 3,689 |
| 8000 OPERATIONAL EQUIP | \$ 312,720 | \$ 156,000 | \$ 156,000 | (156,720) | \$ 156,000 | \$ 156,000 | (156,720) |
| 8010 OPERATIONAL MAT/SUPP | \$ 3,640,500 | \$ 3,207,691 | \$ 3,207,691 | (432,809) | \$ 3,207,691 | \$ 3,207,691 | (432,809) |
| 8040 COMM EQUIPMENT LINES | \$ 223,152 | \$ 136,200 | \$ 136,200 | (86,952) | \$ 136,200 | \$ 136,200 | (86,952) |
| 8080 STREET LIGHTS | \$ 2,336,852 | \$ 2,350,000 | \$ 2,350,000 | 13,148 | \$ 2,350,000 | \$ 2,350,000 | 13,148 |
| 8090 UNIFORMS/CLOTHING | \$ 103,177 | \$ 107,600 | \$ 107,600 | 4,423 | \$ 107,600 | \$ 107,600 | 4,423 |
| 8100 PROFESSIONAL SERVICE | \$ 248,345 | \$ 390,000 | \$ 390,000 | 141,655 | \$ 390,000 | \$ 390,000 | 141,655 |
| 8110 CONTRACTS/AGREEMENTS | \$ 16,146,882 | \$ 15,346,214 | \$ 15,346,214 | (800,468) | \$ 15,346,214 | \$ 15,346,214 | (800,468) |
| 8120 LEASES | \$ 1,110,931 | \$ 1,110,000 | \$ 1,110,000 | (931) | \$ 1,110,000 | \$ 1,110,000 | (931) |
| 8130 LICENSES/PERMITS | \$ 124,741 | \$ 130,000 | \$ 130,000 | 5,259 | \$ 130,000 | \$ 130,000 | 5,259 |
| 8135 REGULATORY FEES | \$ 55,415 | \$ 55,000 | \$ 55,000 | (415) | \$ 55,000 | \$ 55,000 | (415) |
| 8140 EASEMENT/ROW COSTS | \$ 109,632 | \$ 100,000 | \$ 100,000 | (9,632) | \$ 100,000 | \$ 100,000 | (9,632) |
| 8165 FLOOD COST | \$ 50,903.52 | \$ - | \$ - | (50,904) | \$ 0.00 | \$ 0.00 | (50,903.52) |
| Total expended to date | \$ 53,671,126 | \$ 50,899,990 | \$ 50,899,990 | (2,771,136) | \$ 50,899,990 | \$ 50,899,990 | (2,771,136) |

Departmental

Finance

Public Works

Statement of Revenue

March 31, 2022

| | Year to date Assigned | 12 Month | | 12 Month | | Annual Budget | Annual Budget | Annual Budget | Annual Remaining |
|------------------------------|--------------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|------------------|---------------------|
| | | Budget | Variance | Budget | Variance | | | | |
| Public Works | | | | | | | | | |
| 4801 CASH FARES | \$ 256,614 | \$ 285,000 | \$ 28,387 | \$ 285,000 | \$ 28,387 | \$ 285,000 | \$ 28,387 | \$ 28,387 | |
| 4503 SYD. STUDENT FARES | 48,055 | 70,000 | 21,945 | 70,000 | 21,945 | 70,000 | 21,945 | 21,945 | |
| 4805 UCCB PASSES | 242,758 | 700,000 | 457,242 | 700,000 | 457,242 | 700,000 | 457,242 | 457,242 | |
| 4807 SHOPPERS TICKETS | 138,326 | 120,000 | (18,326) | 120,000 | (18,326) | 120,000 | (18,326) | (18,326) | |
| 4808 ADVERTISING REVENUE | 37,260 | 40,000 | 2,740 | 40,000 | 2,740 | 40,000 | 2,740 | 2,740 | |
| 4809 HANDI TRANS | 27,319 | 40,000 | 12,681 | 40,000 | 12,681 | 40,000 | 12,681 | 12,681 | |
| 4810 CHARTERS | - | - | - | - | - | - | - | - | |
| 4838 RRFB-DIVERSION CREDIT | 418,292 | 375,000 | (43,292) | 375,000 | (43,292) | 375,000 | (43,292) | (43,292) | |
| 4849 TIPPING FEES | 2,482,178 | 2,075,000 | (407,178) | 2,075,000 | (407,178) | 2,075,000 | (407,178) | (407,178) | |
| 4845 WATER UTILITY FEE | 4,951,510 | 4,951,510 | 0 | 4,951,510 | 0 | 4,951,510 | 0 | 0 | |
| 5130 SEWER PERMITS | 106,730 | 100,000 | (6,730) | 100,000 | (6,730) | 100,000 | (6,730) | (6,730) | |
| Total Revenue to date | \$ 8,709,041 | \$ 8,756,510 | \$ 47,469 | \$ 8,756,510 | \$ 47,469 | \$ 8,756,510 | \$ 47,469 | \$ 47,469 | |

Departmental

Finance

| Planning Department | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|--------------------|--------------------------------|---------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 1,428,513 | \$ 1,480,264 | \$ 50,751 | \$ 1,480,264 | \$ 50,751 |
| 6010 BENEFITS | 323,393 | 319,764 | (3,629) | 319,764 | (3,629) |
| 6020 TRAINING/EDUCATION | 8,745 | 17,500 | 8,755 | 17,500 | 8,755 |
| 6030 TRAVEL/CONFERENCES | 7,528 | 11,000 | 3,472 | 11,000 | 3,472 |
| 6040 PROF MEM/DUES & FEES | 7,625 | 8,800 | 1,175 | 8,800 | 1,175 |
| 6050 OFFICE SUPPLIES | 11,156 | 17,500 | 6,344 | 17,500 | 6,344 |
| 6060 OFFICE EQUIPMENT | 8,410 | 14,500 | 6,090 | 14,500 | 6,090 |
| 6080 ADVERTISING | 11,769 | 21,500 | 9,731 | 21,500 | 9,731 |
| 6110 TELEPHONE/FAX | 14,355 | 18,500 | 5,145 | 19,500 | 5,145 |
| 6120 PUBL./SUBSCRIPTIONS | 403 | 800 | 397 | 800 | 397 |
| 6130 COMPUTER HARDWARE | 15,532 | 10,500 | (5,032) | 10,500 | (5,032) |
| 6140 COMPUTER SOFTWARE | 9,888 | 14,500 | 4,612 | 14,500 | 4,612 |
| 6150 MEETING EXPENSE | 1,061 | 1,950 | 889 | 1,950 | 889 |
| 6170 PROMOTION | 20,190 | 40,000 | 19,810 | 40,000 | 19,810 |
| 7130 DEMOLITIONS | 120,000 | 120,000 | - | 120,000 | - |
| 8000 OPERATIONAL EQUIPMENT | 11,670 | 33,000 | 21,330 | 33,000 | 21,330 |
| 8010 OPERATIONAL MAT/SUPP | 2,971 | 4,000 | 1,029 | 4,000 | 1,029 |
| 8090 UNIFORMS / CLOTHING | 6,297 | 8,000 | 1,703 | 8,000 | 1,703 |
| 8100 PROFESSIONAL SERVICE | 228,398 | 131,000 | (97,398) | 131,000 | (97,398) |
| 8110 CONTRACTS/AGREEMENTS | 390,186 | 432,992 | 42,806 | 432,992 | 42,806 |
| 8130 LICENSES/PERMITS | 78,431 | 79,000 | 569 | 79,000 | 569 |
| 8135 REGULATORY FEES | 43,620 | 41,000 | (2,620) | 41,000 | (2,620) |
| 8150 GRANTS /SUBS TO ORG | 556,285 | 565,000 | 8,715 | 565,000 | 8,715 |
| Total expended to date | \$ 3,307,423 | 3,392,070 | \$ 84,647 | \$ 3,392,070 | \$ 84,647 |

Departmental

Finance

| | Year to date Assigned | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|---|--------------------------|--------------------|--------------------------------|-------------------|-------------------------------|
| Bylaw Revenue | | | | | |
| 5112 Vendor Licenses | \$ 5,942 | \$ 14,500 | \$ (8,558) | \$ 14,500 | \$ 8,558 |
| 5113 Animal Licenses | 3,270 | 11,000 | (7,730) | 11,000 | 7,730 |
| 5114 Taxi Licenses | 20,310 | 18,000 | 2,310 | 18,000 | (2,310) |
| 5115 Vending Machine Licenses | 3,304 | 7,500 | (4,196) | 7,500 | 4,196 |
| 5301 Parking Meter Revenue | 56,733 | 280,000 | (223,267) | 280,000 | 223,267 |
| Total Bylaw Revenue | \$ 89,559 | \$ 331,000 | \$ (241,441) | \$ 331,000 | \$ 241,441 |
| Development / Planning Revenue | | | | | |
| 5496 Mapping Sales | \$ - | \$ 2,100 | \$ (2,100) | \$ 2,100 | \$ 2,100 |
| 5495 Other Sales | 3,673 | 4,100 | (427) | 4,100 | 427 |
| 5101 Building Permits | 180,179 | 200,000 | (19,821) | 200,000 | 19,821 |
| 5102 Subdivision Fees | 52,460 | 36,000 | 16,460 | 36,000 | (16,460) |
| 5497 LUB Amendment Fees | 5,568 | 4,000 | 1,568 | 4,000 | (1,568) |
| Total Develop / Planning Rev | \$ 241,880 | \$ 246,200 | \$ (4,320) | \$ 246,200 | \$ 4,320 |
| Total Bylaw / Dev / Planning Revenue | \$ 331,439 | \$ 577,200 | \$ (245,761) | \$ 577,200 | \$ 245,761 |

Departmental

Finance

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| 6000 WAGES/SALARIES | \$ 1,458,090 | \$ 1,560,930 | \$ 102,840 | \$ 1,560,930 | \$ 102,840 |
| 6010 BENEFITS | 287,127 | 298,545 | 11,418 | 298,545 | 11,418 |
| 6020 TRAINING | 509 | 3,500 | 2,991 | 3,500 | 2,991 |
| 6030 TRAVEL/CONFERENCES | 3,209 | 6,000 | 2,791 | 6,000 | 2,791 |
| 6040 PROF MEM/DUES & FEES | 2,450 | 3,000 | 550 | 3,000 | 550 |
| 6050 OFFICE SUPPLIES | 3,181 | 6,000 | 2,819 | 6,000 | 2,819 |
| 6060 OFFICE EQUIPMENT | 482 | 2,000 | 1,518 | 2,000 | 1,518 |
| 6080 ADVERTISING | 2,071 | 6,000 | 3,929 | 6,000 | 3,929 |
| 6100 COURIER | 3,872 | 1,000 | (2,872) | 1,000 | (2,872) |
| 6110 TELEPHONE/FAX | 19,679 | 20,500 | 821 | 20,500 | 821 |
| 6130 COMPUTER HARDWARE | 3,643 | 3,000 | (643) | 3,000 | (643) |
| 6140 COMPUTER SOFTWARE | 995 | 2,500 | 1,505 | 2,500 | 1,505 |
| 6150 MEETING EXPENSES | 2,105 | 1,000 | (1,105) | 1,000 | (1,105) |
| 7000 HEAT | 132,816 | 66,000 | (66,816) | 66,000 | (66,816) |
| 7010 ELECTRICAL | 533,415 | 550,000 | 16,585 | 550,000 | 16,585 |
| 7020 WATER | 47,330 | 42,500 | (4,830) | 42,500 | (4,830) |
| 7030 BLDG/FACILITY MAINT | 61,495 | 85,000 | 23,505 | 85,000 | 23,505 |
| 7040 BLDG/FACILITY REPAIR | 110,579 | 55,000 | (55,579) | 55,000 | (55,579) |
| 7080 PLANT MAINTENANCE | 76,254 | 81,000 | 4,746 | 81,000 | 4,746 |
| 7110 SECURITY | 140,958 | 110,000 | (30,958) | 110,000 | (30,958) |
| 7510 VEH/EQUIP REPAIRS | 16,025 | 10,500 | (5,525) | 10,500 | (5,525) |
| 7540 VEH/EQUIP RENTAL | - | - | - | - | - |
| 8000 OPERATIONAL EQUIPMENT | 20,117 | 2,500 | (17,617) | 2,500 | (17,617) |
| 8010 OPERATIONAL MAT/SUPP | 102,783 | 215,000 | 112,217 | 215,000 | 112,217 |
| 8050 COST OF SALES | 265,204 | 507,500 | 242,296 | 507,500 | 242,296 |
| 8090 UNIFORMS/CLOTHING | 13,089 | 9,000 | (4,089) | 9,000 | (4,089) |
| 8100 PROFESSIONAL SERVICE | 55,714 | 26,500 | (29,214) | 26,500 | (29,214) |
| 8110 CONTRACTS/AGREEMENTS | 20,632 | 50,000 | 29,368 | 50,000 | 29,368 |
| Total expended to date | \$ 3,383,824 | \$ 3,724,475 | \$ 340,651 | \$ 3,724,475 | \$ 340,651 |

Departmental

Finance

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| GL 5001 Ice Rentals | \$ 577,172 | \$ 630,000 | | \$ 630,000 | \$ 52,828 |
| GL 5002 Public Skating | 7,722 | 1,000 | | 1,000 | (6,722) |
| GL 5004 Arena Rental | 5,000 | 30,000 | | 30,000 | 25,000 |
| GL 5005 Gym Rental | - | 20,000 | | 20,000 | 20,000 |
| GL 5006 Canteen Sales | 189,565 | 500,000 | | 500,000 | 310,435 |
| GL 5009 Major Events | - | 60,000 | | 60,000 | 60,000 |
| GL 5010 Other Revenue | 124,831 | 517,000 | | 517,000 | 392,169 |
| GL 5033 Program Equipment | 5,257 | 25,000 | | 25,000 | 19,743 |
| GL 5034 Facility Rentals | 33,803 | 237,500 | | 237,500 | 203,697 |
| Total Revenue To Date | \$ 943,349 | \$ 2,020,500 | (1,077,151) | \$ 2,020,500 | \$ 1,077,151 |

Departmental

Finance

**Parks and Grounds
Operations**

Statement of Expenditures

March 31, 2022

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| Parks & Grounds | | | | | |
| 6000 WAGES/SALARIES | \$ 1,515,300 | \$ 1,609,402 | \$ 94,102 | \$ 1,609,402 | \$ 94,102 |
| 6010 BENEFITS | 372,399 | 356,097 | (16,302) | 356,097 | (16,302) |
| 6011 MISC BENEFITS | 7,371 | 2,500 | (4,871) | 2,500 | (4,871) |
| 6020 TRAINING/EDUCATION | 5,229 | 6,500 | 1,271 | 6,500 | 1,271 |
| 6030 TRAVEL/CONFERENCES | 9,631 | 12,750 | 3,119 | 12,750 | 3,119 |
| 6040 PROF MEM/DUES & FEES | - | 200 | 200 | 200 | 200 |
| 6050 OFFICE SUPPLIES | 933 | 1,500 | 567 | 1,500 | 567 |
| 6060 OFFICE EQUIPMENT | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 6080 ADVERTISING | 200 | - | (200) | - | (200) |
| 6110 TELEPHONE/FAX | 9,006 | 8,500 | (506) | 8,500 | (506) |
| 6130 COMPUTER HARDWARE | 569 | 250 | (319) | 250 | (319) |
| 7000 HEAT | 8,104 | 5,400 | (2,704) | 5,400 | (2,704) |
| 7010 ELECTRICAL | 57,420 | 77,500 | 20,080 | 77,500 | 20,080 |
| 7020 WATER | 24,401 | 25,000 | 599 | 25,000 | 599 |
| 7030 BLDG/FACILITY MAINT | 9,306 | 5,000 | (4,306) | 5,000 | (4,306) |
| 7110 SECURITY | 10,249 | 8,500 | (1,749) | 8,500 | (1,749) |
| 7510 VEH/EQUIP REPAIRS | 472 | 1,100 | 628 | 1,100 | 628 |
| 7530 VEH/EQUIP REPLACEMENT | 15,625 | 25,000 | 9,375 | 25,000 | 9,375 |
| 7540 VEH/EQUIP RENTAL | 8,632 | 15,000 | 6,368 | 15,000 | 6,368 |
| 8000 OPERATIONAL EQUIP | 54,773 | 28,000 | (26,773) | 28,000 | (26,773) |
| 8010 OPERATIONAL MAT/SUPP | 393,688 | 350,000 | (43,688) | 350,000 | (43,688) |
| 8020 MAINTENANCE EQUIP | 70,659 | 40,000 | (30,659) | 40,000 | (30,659) |
| 8040 COMM EQUIP LINES (GPS) | 10,687 | 10,000 | (687) | 10,000 | (687) |
| 8080 STREET LIGHTS | 2,930 | 5,500 | 2,570 | 5,500 | 2,570 |
| 8090 UNIFORMS/CLOTHING | 11,525 | 12,000 | 475 | 12,000 | 475 |
| 8100 PROFESSIONAL SERV | 45 | 5,000 | 4,955 | 5,000 | 4,955 |
| 8110 CONTRACTS & AGRMNT | 446,419 | 365,000 | (81,419) | 365,000 | (81,419) |
| Total expended to date | \$ 3,045,575 | \$ 2,976,699 | \$ (68,876) | \$ 2,976,699 | \$ (68,876) |

Departmental

Finance

| | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|-------------------------------|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| Buildings | | | | | |
| 6000 WAGES/SALARIES | \$ 1,432,423 | \$ 1,403,798 | \$ (28,625) | \$ 1,403,798 | \$ (28,625) |
| 6010 BENEFITS | \$ 338,661 | \$ 317,076 | \$ (21,585) | \$ 317,076 | \$ (21,585) |
| 6020 TRAINING/EDUCATION | \$ 5,093 | \$ 4,250 | \$ (843) | \$ 4,250 | \$ (843) |
| 6030 TRAVEL/CONFERENCES | \$ 287 | \$ 1,250 | \$ 963 | \$ 1,250 | \$ 963 |
| 6040 PROF MEM/DUES & FEES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6050 OFFICE SUPPLIES | \$ 1,030 | \$ 1,000 | \$ (30) | \$ 1,000 | \$ (30) |
| 6060 OFFICE EQUIPMENT | \$ 2,394 | \$ 2,500 | \$ 106 | \$ 2,500 | \$ 106 |
| 6110 TELEPHONE/FAX | \$ 16,135 | \$ 8,800 | \$ (7,335) | \$ 8,800 | \$ (7,335) |
| 6130 COMPUTER HARDWARE | \$ 793 | \$ 3,000 | \$ 2,207 | \$ 3,000 | \$ 2,207 |
| 6140 COMPUTER SOFTWARE | \$ 524 | \$ 6,500 | \$ 5,976 | \$ 6,500 | \$ 5,976 |
| 7000 HEAT | \$ 129,630 | \$ 100,000 | \$ (29,630) | \$ 100,000 | \$ (29,630) |
| 7010 ELECTRICAL | \$ 537,890 | \$ 507,500 | \$ (30,390) | \$ 507,500 | \$ (30,390) |
| 7020 WATER | \$ 31,843 | \$ 28,500 | \$ (3,343) | \$ 28,500 | \$ (3,343) |
| 7030 BLDG/FACILITY MAINT | \$ 19,816 | \$ 42,500 | \$ 24,738 | \$ 42,500 | \$ 24,738 |
| 7050 BLDG/FACILITY INS | \$ 2,063 | \$ - | \$ (2,620) | \$ - | \$ (2,620) |
| 7060 BLDG/FACILITY RENOV | \$ 36,948.33 | \$ 100,000 | \$ 63,052 | \$ 100,000 | \$ 63,052 |
| 7070 BLDG/FACILITY RENTAL | \$ 196,314.56 | \$ 203,000 | \$ 6,685 | \$ 203,000 | \$ 6,685 |
| 7080 PLANT MAINTENANCE | \$ 14,577.11 | \$ 15,500 | \$ 923 | \$ 15,500 | \$ 923 |
| 7100 MAINT. TOOLS/EQUIP | \$ 4,813.63 | \$ 3,500 | \$ (1,314) | \$ 3,500 | \$ (1,314) |
| 7110 SECURITY | \$ 119,749.17 | \$ 124,000 | \$ 4,251 | \$ 124,000 | \$ 4,251 |
| 7120 PROPERTY TAXES | \$ 28,526.07 | \$ 36,500 | \$ 7,974 | \$ 36,500 | \$ 7,974 |
| 7540 VEH/EQUIP RENTAL | \$ 11,539.23 | \$ 2,500 | \$ (9,039) | \$ 2,500 | \$ (9,039) |
| 8000 OPERATIONAL EQUIP | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| 8010 OPERATIONAL MAT/SUPP | \$ 119,987.25 | \$ 120,500 | \$ 513 | \$ 120,500 | \$ 513 |
| 8020 MAINTENANCE EQUIP | \$ 95.35 | \$ 3,000 | \$ 2,905 | \$ 3,000 | \$ 2,905 |
| 8040 COMM EQUIP LINES (GPS) | \$ 3,756.50 | \$ 4,000 | \$ 244 | \$ 4,000 | \$ 244 |
| 8090 UNIFORMS/CLOTHING | \$ 3,590.59 | \$ 6,500 | \$ 2,909 | \$ 6,500 | \$ 2,909 |
| 8100 PROFESSIONAL SERVICE | \$ 79,813.84 | \$ 80,000 | \$ 186 | \$ 80,000 | \$ 186 |
| 8110 CONTRACTS/AGREEMENTS | \$ 167,674.62 | \$ 250,000 | \$ 82,325 | \$ 250,000 | \$ 82,325 |
| 8120 LEASES | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| 8130 LICENSES/PERMITS | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 8150 GRANTS/SUBS TO ORG | \$ 60,000.00 | \$ 60,000 | \$ - | \$ 60,000 | \$ - |
| Total expended to date | \$ 3,365,968 | \$ 3,441,674 | \$ 81,409 | \$ 3,441,674 | \$ 77,202 |

Departmental

Finance

Recreation Cultural Services

Statement of Expenditures

March 31, 2022

| Recreation/Cultural Services | Year to date Expended | 12 Month Budget | 12 Month Budget Variance | Annual Budget | Annual Budget Remaining |
|--|--------------------------|---------------------|--------------------------------|---------------------|-------------------------------|
| GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students | \$ 993,150 | \$ 1,206,566 | \$ 213,416 | \$ 1,206,566 | \$ 111,910 |
| 6020 TRAINING/EDUCATION | 2,820 | 16,000 | 13,180 | 16,000 | 13,180 |
| 6030 TRAVEL/CONFERENCES | 9,791 | 25,000 | 15,209 | 25,000 | 15,209 |
| 6040 PROF MEM/DUES & FEES | 3,230 | 3,500 | 270 | 3,500 | 270 |
| 6050 OFFICE SUPPLIES | 3,772 | 6,000 | 2,228 | 6,000 | 2,228 |
| 6060 OFFICE EQUIPMENT | 5,490 | 8,000 | 2,510 | 8,000 | 2,510 |
| 6080 ADVERTISING | 42,049 | 70,000 | 27,951 | 70,000 | 27,951 |
| 6110 TELEPHONE/FAX | 7,743 | 11,000 | 3,257 | 11,000 | 3,257 |
| 6120 PUBL./SUBSCRIPTIONS | 54 | 200 | 146 | 200 | 146 |
| 6130 COMPUTER HARD/SOFTWARE | 5,687 | 7,000 | 1,313 | 7,000 | 1,313 |
| 7070 BLDG/FACILITY RENTAL | 45,936 | 15,333 | (30,603) | 15,333 | (30,603) |
| 8000 OPERATIONAL MAT/SUPPLY | 156,032 | 175,000 | 18,968 | 175,000 | 18,968 |
| 8100 PROFESSIONAL SERVICE | 25,000 | - | (25,000) | 0 | (25,000) |
| 8025 COMMUNITY EVENTS | 285,208 | 335,000 | 49,792 | 335,000 | 49,792 |
| 8150 SCHOLARSHIPS | 20,000 | 20,000 | - | 20,000 | - |
| 8160 SPECIAL EVENTS & FESTIVALS | 249,944 | 356,562 | 106,618 | 356,562 | 106,618 |
| 8170 OPERATING GRANTS POLICY | 607,118 | 500,500 | (106,618) | 500,500 | (106,618) |
| Total expended to date | \$ 2,463,025 | \$ 2,755,661 | \$ 292,636 | \$ 2,755,661 | \$ 191,130 |

Departmental

Finance

Recreation /
Cultural Services

Statement of Revenue

March 31, 2022

| Recreation/Cultural Services | | | Variance | Remaining |
|------------------------------|------------------|------------------|-------------------|-----------------|
| 5031 PROGRAM REVENUE | \$ 30,000 | \$ 30,000 | \$ - | \$ - |
| 5034 FACILITY RENTALS | 3,372 | 7,500 | (4,128) | 4,128 |
| Total Revenue To Date | \$ 33,372 | \$ 37,500 | \$ (4,128) | \$ 4,128 |

| | |
|--------------|---------|
| Departmental | Finance |
|--------------|---------|

Port of Sydney Development Corporation
 March 31, 2022 Income Statement

| | This Year Actual | This Year Budget | Variance to Budget | Annual Budget |
|--------------------------|---------------------|---------------------|--------------------|---------------------|
| Wharfage and Berthage | 422,051.84 | 360,941.00 | 61,110.84 | 360,941.00 |
| Event Revenue | 51,763.23 | 48,400.00 | 3,363.23 | 48,400.00 |
| Miscellaneous Revenue | 13,557.38 | 4,850.00 | 8,707.38 | 4,850.00 |
| Storage and Rental | 148,638.36 | 133,817.48 | 14,820.88 | 133,817.48 |
| Passenger tax | 0.00 | 0.00 | 0.00 | 0.00 |
| Security/Traffic Control | 65,678.92 | 57,464.75 | 8,214.17 | 57,464.75 |
| Government Grants | 68,974.95 | 20,000.00 | 48,974.95 | 20,000.00 |
| Craft Market Revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| Trust Fund Revenue | 302,734.80 | 0.00 | 302,734.80 | 0.00 |
| | <u>1,073,399.48</u> | <u>625,473.23</u> | <u>447,926.25</u> | <u>625,473.23</u> |
| Wages | 505,915.32 | 515,906.89 | (9,991.57) | 515,906.89 |
| Benefits | 129,630.62 | 100,887.11 | 28,743.51 | 100,887.11 |
| Professional Fees | 132,156.97 | 35,200.00 | 96,956.97 | 35,200.00 |
| Advertising & Promotions | 10,859.56 | 10,610.00 | 249.56 | 10,610.00 |
| Cruise Activities | 321.04 | 17,650.00 | (17,328.96) | 17,650.00 |
| Dues & Membership Fees | 8,563.53 | 39,226.00 | (30,662.47) | 39,226.00 |
| Event Expense | 2,148.73 | 2,600.00 | (451.27) | 2,600.00 |
| Insurance | 52,070.30 | 53,300.00 | (1,229.70) | 53,300.00 |
| Interest & Bank Charges | 3,989.65 | 3,270.00 | 719.65 | 3,270.00 |
| Office & Admin | 8,166.85 | 7,787.00 | 379.85 | 7,787.00 |
| Office Rent | 52,320.00 | 52,320.00 | 0.00 | 52,320.00 |
| Miscellaneous | 905.00 | 4,200.00 | (3,295.00) | 4,200.00 |
| Repairs & Maintenance | 103,395.69 | 124,331.00 | (20,935.31) | 124,331.00 |
| Repairs -JHCP | 8,265.59 | 10,000.00 | (1,734.41) | 10,000.00 |
| Travel | 5,801.58 | 4,000.00 | 1,801.58 | 4,000.00 |
| Utilities | 173,452.13 | 157,880.00 | 15,572.13 | 157,880.00 |
| Bad Debts | 1,654.79 | 1,000.00 | 654.79 | 1,000.00 |
| Security Expense | 45,115.38 | 43,326.00 | 1,789.38 | 43,326.00 |
| Leasehold Improvements | 837.18 | 10,000.00 | (9,162.82) | 10,000.00 |
| | <u>1,245,569.91</u> | <u>1,193,494.00</u> | <u>52,075.91</u> | <u>1,193,494.00</u> |
| | (172,170.43) | (568,020.77) | 395,850.34 | (568,020.77) |
| Less Amortization | <u>(363,172.00)</u> | <u>(400,000.00)</u> | <u>36,828.00</u> | <u>(400,000.00)</u> |
| | <u>(535,342.43)</u> | <u>(968,020.77)</u> | <u>432,678.34</u> | <u>(968,020.77)</u> |

