

**Cape Breton Regional Municipality**

**General Committee Meeting**

**AGENDA**

**TUESDAY, FEBRUARY 4<sup>TH</sup>, 2020**

**1:30 P.M.**

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



# Cape Breton Regional Municipality

## General Committee Meeting

Tuesday, February 4<sup>th</sup>, 2020

1:30 p.m.

### **AGENDA ITEMS**

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#### Roll Call

1. **APPROVAL OF MINUTES:** (Previously Distributed)
  - **General Committee – January 7, 2020**
  
2. **APPROVAL OF AGENDA:** (Motion Required)
  
3. **DELEGATION:**
  - 3.1 **Clean Foundation re: Clean Energy Financing (PACE):** Katie Giles, Senior Lead, Clean Energy Initiatives (See page 6 )
  
4. **REPORTS:**
  - 4.1 **PSVC 2020 Assessment Roll - CBRM:** (See page 16 )
    - Lloyd MacLeod, Senior Valuation Manager
    - Dave Penney, Regional Manager
    - Ken McKinnon, Technical Lead/Assessor
  
  - 4.2 **Cape Breton Partnership - Update:** Carla Arsenault, President and CEO (See page 31 )

Continued...

**General Committee Meeting Agenda  
February 4, 2020 (Cont'd)**

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**5. PLANNING ISSUES:**

**5.1 REQUEST FOR MUNICIPAL PLANNING STRATEGY AMENDMENT:**

- a) Request from Island Folk Cider House to Amend the Secondary Planning Strategy and Development Agreement to Permit Serving of Alcoholic Beverages Produced Off Site at 52 Nepean Street, Sydney (PID I5889330): Kristen Knudskov, Planner (See page 35 )

**5.2 APPROVAL TO ADVERTISE:**

- a) Zoning Amendment Application 1069 – 3 Unit Apartment (PID 15855000) on McOdrum Street, Glace Bay by Richard and Nancy MacKinnon: Kristen Knudskov, Planner (See page 42 )

**6. BUSINESS ARISING:**

**6.1 General Committee – September 3, 2019:**

- a) CBRM Flyer By-Law: Michael Ruus, Director of Planning & Development (See page 47 )

**6.2 General Committee – November 4, 2019:**

- a) Renaming a Portion of William Street, North Sydney: Kristen Knudskov, Planner (See page 50 )

**6.3 Council Meeting – December 10, 2019:**

- a) Local Travel Policies – Elected Officials: Jennifer Campbell, Chief Financial Officer (See page 54 )

**7. CORPORATE SERVICE ISSUES:**

- 7.1 CBRM Student Employment Policy:** Kirk Durning, Manager of Recreation (See page 58 )

- 7.2 Central Library:** Bill Murphy, Director of Parks, Recreation, Buildings & Facilities (See page 61 )

**Continued...**

**General Committee Meeting Agenda  
February 4, 2020 (Cont'd)**

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**CORPORATE SERVICE ISSUES (CONT'd):**

- 7.3 **Request to Purchase – Richard and Sarah Gibbs: PID 15034283 – Gannon Road, North Sydney:** Sheila Kolanko, Property Manager (See page 67 )
- 7.4 **Request for Release of Covenant: PID 15021736 – Manning Street, North Sydney:** Sheila Kolanko, Property Manager (See page 71 )

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

8.1 **CBRM to December 31, 2019:** (See page 77 )

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

8.2 **Port of Sydney Development Corporation to December 31, 2019:** (See page 102 )

**ADJOURNMENT**

# Clean Foundation

Inspiring environmental change



## Clean Energy Financing (PACE)

1

### About Us

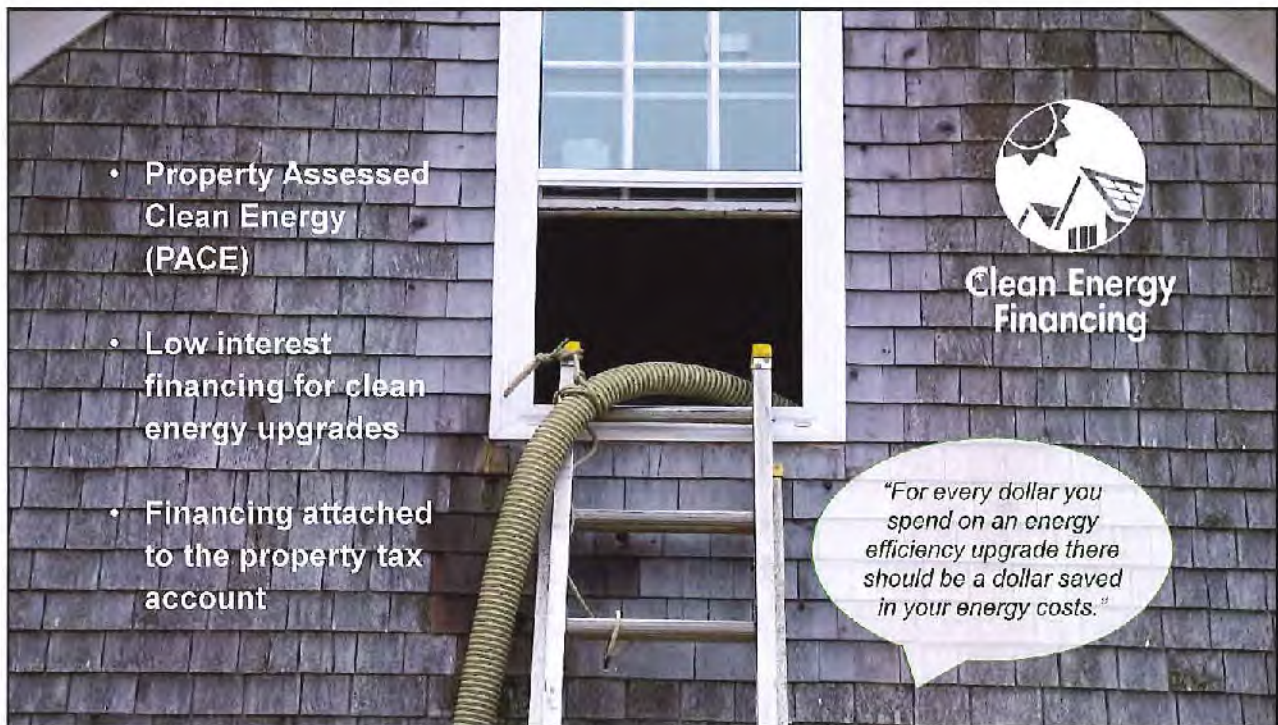
- We are a non-profit, non-government environmental organization created in 1988
- Our work focuses on Clean Energy & Clean Climate
- Money raised for our many programs and projects, can come from agencies, businesses, government departments, foundations and individual citizens.



2



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4

## What makes our Clean Energy Financing different?

### Accessibility

- Own a single detached, semi-detached or row house
- Live in a participating municipality
- No municipal arrears

### Affordability

- 4% - 5% interest over 10 years (depending on your municipality)
- Money saved through energy upgrades meets or exceeds the cost of the financing.
- Investment pays for itself over the payback period.

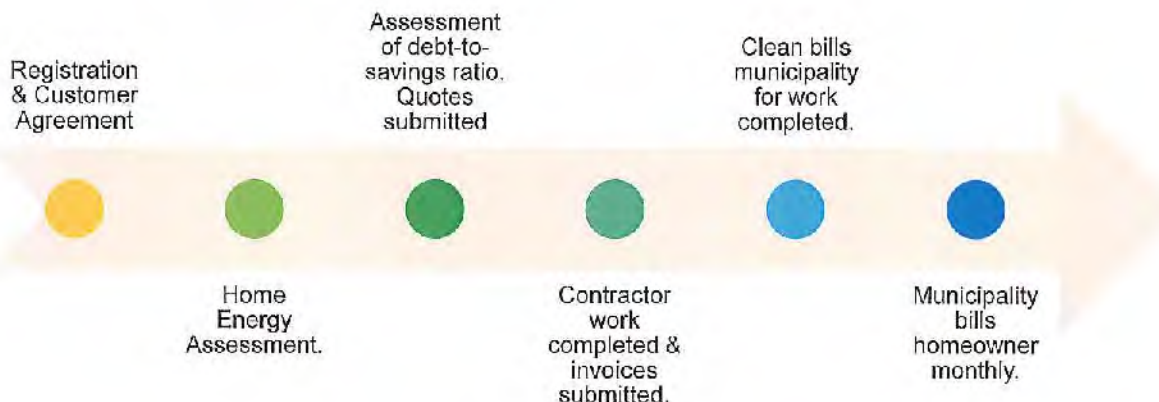
### Expertise

- Recommendations based on an NRCan Home Energy Assessment
- Evaluated by a Certified Energy Advisor.
- Co-design and delivery of HomeWarming program
- Clean Foundations Advisors have performed over 20,000 Energy Assessments



5

## Clean Energy Financing Steps for Homeowners



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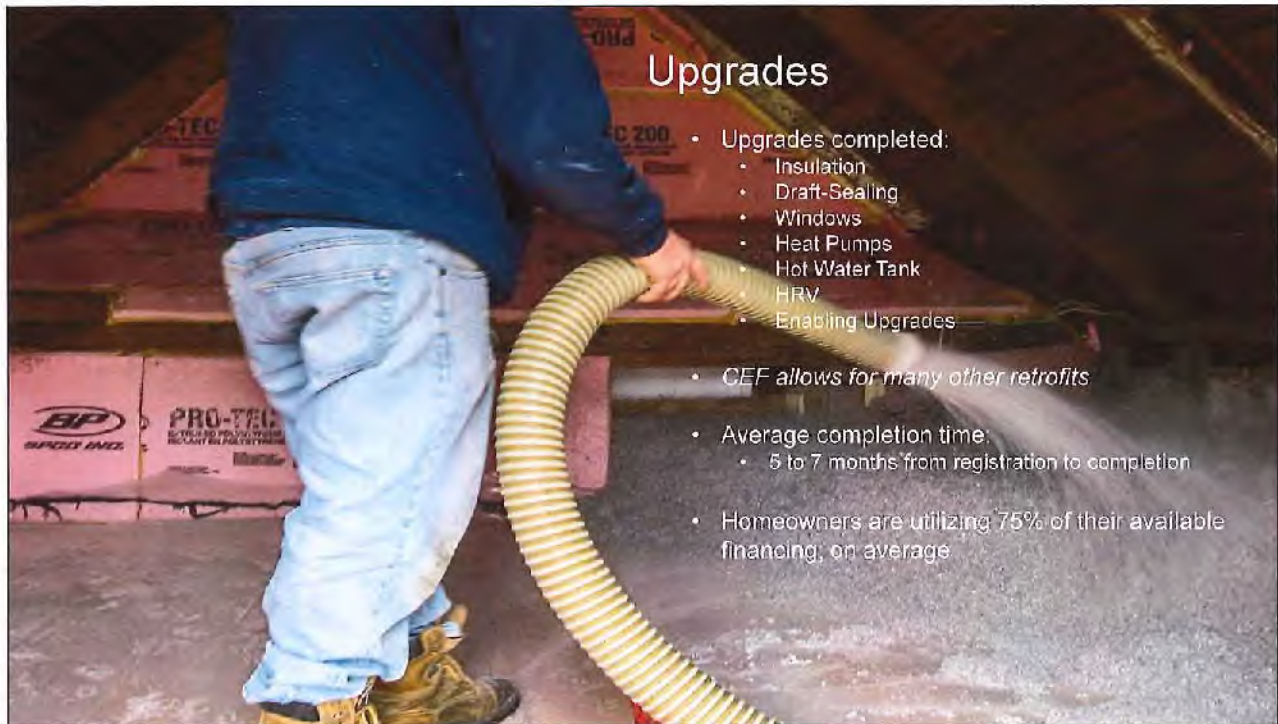
## Homeowner Service Fees

<b>\$150</b>	• <b>Customer agreement signed</b>
<b>\$99</b>	• <b>HEA is completed</b>
<b>\$200</b>	• <b>Contractor quotes</b> (received by Clean Foundation)*
<b>\$100</b>	• <b>Contractor invoices</b> (received by Clean Foundation)

\*For upgrades that require a Supplemental Assessment (e.g. solar photo voltaic) there is an additional fee of \$75.



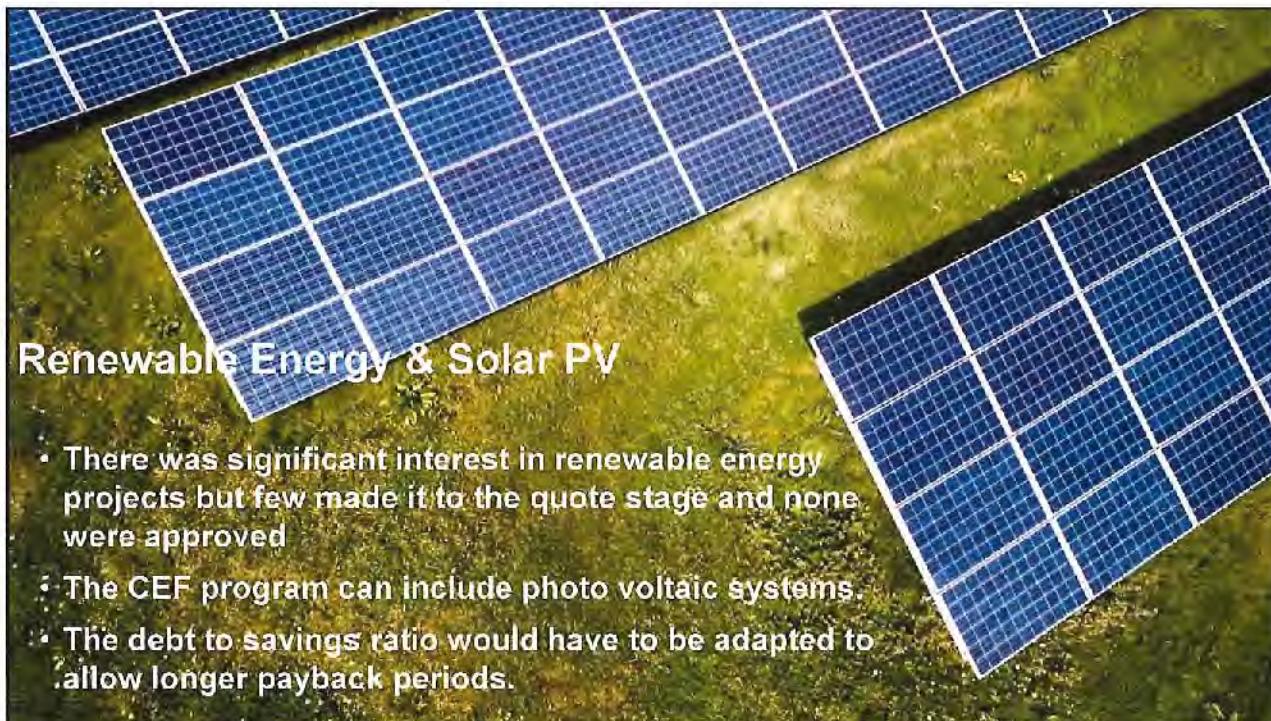
7



### Upgrades

- Upgrades completed:
  - Insulation
  - Draft-Sealing
  - Windows
  - Heat Pumps
  - Hot Water Tank
  - HRV
  - Enabling Upgrades
- CEF allows for many other retrofits
- Average completion time:
  - 5 to 7 months from registration to completion
- Homeowners are utilizing 75% of their available financing; on average

8



## Renewable Energy & Solar PV

- There was significant interest in renewable energy projects but few made it to the quote stage and none were approved
- The CEF program can include photo voltaic systems.
- The debt to savings ratio would have to be adapted to allow longer payback periods.

9

### Participation & Energy Savings

**"Get cleaner energy for your home...and pay for it at a pace you can afford."**



- The CEF program launched on July 12, 2016
- To date 52 participants have completed the program.
- Average payback = 6.5 years
- Estimated GHG Savings Per Year = 314.67 (tonnes CO<sub>2</sub>e)
- Estimated Annual Energy Savings = 2990.4 GJ
- Currently we have 33 participants in year four.
- Interest from other municipalities across NS

**Clean**

10



11

Clean Foundation

## Start Up Information

Three small images are arranged horizontally. The first image shows a two-story house with a gabled roof. The second image shows a brochure titled "Green Energy" with a leaf icon. The third image shows a window with blue curtains and a wooden frame.

12

## Municipal Process

By-Law	Onboarding	Financing Payments
<ul style="list-style-type: none"> <li>Municipalities must approve a PACE by-law that allows the municipality to offer financing to property owners.</li> </ul>	<ul style="list-style-type: none"> <li>Clean Foundation will collaborate with the municipality to create a program tailored to each municipalities needs.</li> </ul>	<ul style="list-style-type: none"> <li>Financing payments are collected by the municipality monthly.</li> </ul>

13

## Onboarding Package

- **One-time start-up fee of \$13,300.00**
- **Marketing package** (see next slide)
- **Three to four phone conferences about start-up**
- **Two travel meetings** (one for start-up, one for year end)
- **Program Design & Customization**
- **Evaluation** (Interviews and report writing)

The Department of Energy can provide funding of up to \$15,000.00 which can be used to cover the onboarding fee for municipalities

14

## Marketing & Communications

**Clean is well positioned to design the marketing strategy. We have over 19 years of energy program experience, including marketing and delivery, a dedicated communications team, and references who will attest to our high standards of service and client engagement.**

15

### Year One Marketing & Communications Package

- The Clean Energy Financing logo with the name of the local municipality
- Clean Energy Financing messaging guide
- Municipal info / page on the CleanEnergyFinancing.ca website
- Clean Energy Financing suggested social media posts
- 30 to 60 second video ad
- Suggested PSA text
- Municipality branded Clean Energy Financing promotional materials, specifically:
  - Newspaper ad template
  - Posters (in vertical and horizontal formats) (electronic copy as well as 100 print colour copies)
  - Production and placement of two print ads in local newspapers/publications
  - Rack card handout (electronic copy as well as 500 print colour copies)
  - Radio ad suggested script
  - Power Point Presentation template
  - Preparation and distribution of an introductory press release to all local media in the region
  - Leverage HomeWarming outreach opportunities
- A locally branded Clean Energy Financing pop-up display
- Writing of a print story (with photos) based on a local participant's experience in the program.



16

## Customization

- Payback Period
- Interest rate
- Default interest rate
- Debt to savings ratio
- Total available funding
- Max financing per home
- Arrears or credit check
- Length of contract with Clean



17

### Video - Clean Energy Financing Overview

"Doesn't cost any money out of pocket and the homeowners see savings from day one."



<https://www.youtube.com/watch?v=JNWOJtKBAv4>

**Clean**

18

## Contact Us

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**Want more information about the Clean Energy Financing program?**

- Visit our website:  
[cleanenergyfinancing.ca](http://cleanenergyfinancing.ca)

**Want to chat with someone about the Clean Energy Financing program?**

- Call us toll-free:  
1-844-727-7818
- Email us:  
[cleanenergyfinancing@clean.ns.ca](mailto:cleanenergyfinancing@clean.ns.ca)



**Clean Energy  
Financing**

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**Clean**



# 2020 ASSESSMENT ROLL

## CAPE BRETON REGIONAL MUNICIPALITY

FEBRUARY 4, 2020

LLOYD MACLEOD, SENIOR VALUATION MANAGER  
DAVE PENNY, REGIONAL MANAGER  
KEN MCKINNON, TECHNICAL LEAD/ASSESSOR



## AGENDA

- Key Dates
- Assessment Overview
- CAP Eligibility
- 2020 Assessment Roll
- CBRM 2020 Assessment Profile
- Sample Assessment Notice
- Questions?



## KEY DATES

- **Assessment roll delivered to municipalities:** Before December 31 of each year
- **Assessment notices mailed to property owners:** January 13, 2020
- **31 Day Appeal Period:** 31 days from the date on the assessment notice (ends February 13, 2020)
- **Income and Expense Request for Information:** end of February with 30 days return period
- **Advanced Notification Period:** October-November

# PVSC OPERATIONAL CYCLE

## Mail Assessment Notices

- 630,000 notices mailed in January
- Typically 15,000 inquiries handled by staff in 31 days



## Discuss Appeals

- Typically 8,000-10,000 appeals received (every appeal is reviewed by an assessor)
- Income & Expense Forms mailed out



## Complete Re-Assessment

- Dedicated team of assessors complete provincial reassessment



## Advanced Notification

- 5 weeks of consultation with agents and commercial property owners



## Deliver Municipal Roll

- Assessment roll and additional files provided to municipalities prior to December 31

## Review Sales

- Upcoming base year sales reviewed by March 31

## Inspect Permits

- Assessors inspect 11,000 to 12,000 municipal building permits each year

## Finalize Assessment Roll

- Roll validation and quality checks



## PVSC MANDATE

- Legislated mandate:
  - *Nova Scotia Assessment Act*
  - *Property Valuation Services Corporation Act*
- Section 42 Nova Scotia Assessment Act states:

“All property shall be assessed at its market value, such value being the amount which in the **opinion of the assessor** would be paid if it were sold on a date prescribed by the Director in the **open market by a willing seller to a willing buyer**, but in forming his opinion the assessor shall have regard to the assessment of other properties in the municipality so as to ensure that, subject to Section 45A, taxation falls in a uniform manner upon all residential and resource property and in a uniform manner upon all commercial property in the municipality”

## PROPERTY DATA COLLECTION

- PVSC collects property data through a variety of sources, including:
  - Property inspections
  - Permits
  - Real estate websites
  - Pictometry (aerial photography)
- Sales investigations
- Appeal reviews
- Request for Information Forms (Income / Farm / Forestry)



# ASSESSMENT 101

- Analyse sales
- Determine geographic areas
- Review economic factors
- Review physical characteristics
  - Construction quality, materials & method
  - Condition, size, age & utility of building
  - Proximity to other value influences (nuisances)
  - Damage from fire, flood, etc.
  - Other factors that could affect sales price
- Annual Assessment Process: Mass Appraisal
  - Changes based on similar properties within a geographic area
  - Series of adherence standards by International Association of Assessing Officers





## IMPORTANT ASSESSMENT DATES

- **Base Date:** PVSC reviews and analyzes property sales to capture a snapshot of the real estate market as of January 1, one year prior to the mailing of assessment notices.
  - i.e. 2020 assessments reflect the real estate market as of **January 1, 2019**.
- **State Date:** PVSC takes into account individual property characteristics to reflect the uniqueness of each property up to December 1, one month prior to the mailing of assessment notices.
  - i.e. 2020 assessments reflect a state date as of **December 1, 2019**.

## CAPPED ASSESSMENT PROGRAM OVERVIEW

### Provincial Legislation - Sec. 45A

- PVSC administers the Capped Assessment Program (CAP).
- The capped assessment value changes each year according to the Nova Scotia Consumer Price Index (CPI):
  - **2020 CPI = 1.0%**
  - 2019 CPI = 2.9%
  - 2018 CPI = 0.9%
  - 2017 CPI = 1.4%
  - 2016 CPI = 0.3%
  - 2015 CPI = 2.1%
- When a residential property is purchased, provided it was not an eligible family transaction, the CAP on that property is removed. The CAP, if eligible, is placed back on the property after one year, using the assessed value as its base.

## CAP ELIGIBILITY

### Eligible

- At least 50% owned by a Nova Scotia resident
- Residential property with less than four dwelling units or vacant resource
- Annual increase in market value greater than the Nova Scotia Consumer Price Index
- Ownership remained within the family
- Owner occupied condominium
- Manufactured home
- Manufactured home park, co-operative housing, residential or resource portions of commercial farm

### Not Eligible

- Majority owned by an out of province resident
- Commercial property
- New construction
- Transfer in ownership during the year unless to an immediate family member
- Non-owner occupied condominium

**\$111 Billion Total Assessment (↑ 2.5%)**  
**630,637 Total Accounts**

**Assessment Breakdown**



**Activity for the 2020 Assessment Roll**



**2020  
 ASSESSMENT  
 ROLL**

## 2020 CAPE BRETON REGIONAL MUNICIPALITY OVERVIEW

	2020	2019	\$ Change	% Change
<b>All Residential Assessed Value</b>	<b>\$5,268,220,300</b>	<b>\$5,163,088,900</b>	<b>\$105,131,400</b>	<b>2.0 %</b>
Taxable Residential	\$5,123,077,800	\$5,018,926,600	\$104,151,200	2.1 %
Taxable Residential with CAP	\$4,202,178,900	\$4,095,665,900	\$106,513,000	2.5%
Exempt Residential	\$145,142,500	\$144,162,300	\$980,200	0.7 %
<b>All Commercial Assessed Value</b>	<b>\$1,548,019,400</b>	<b>\$1,539,163,600</b>	<b>\$8,855,800</b>	<b>0.6 %</b>
Taxable Commercial	\$648,111,100	\$631,597,100	\$16,514,000	2.6 %
Exempt Commercial	\$899,908,300	\$907,566,500	(\$7,658,200)	- 0.8 %

**Total Assessment Roll**

**\$ 6.8 Billion**

# KEY AREAS

## Residential:

- Continued turnover of single family homes – demand for entry level homes
- Bedroom communities around the downtown core continue to have sales activity

## Apartments

- Apartment values increasing across Nova Scotia – low vacancy

## Commercial:

- Hotels/motels
  - Stable value: modest increase to support low vacancy
- Offices
  - Stable office file, low vacancy

## Retail

- Softening of retail market across Nova Scotia

Residential change by former MU	
Cape Breton County	2.2 %
Sydney	2.5 %
Dominion	2.6 %
Glace Bay	1 %
Louisburg	-0.2%
New Waterford	2 %
North Sydney	0.9 %
Sydney Mines	2.4 %



# SAMPLE 2020 ASSESSMENT NOTICE

Dwelling Unit(s): 1  
Municipality: MUNICIPALITY OF PROPERTYVILLE

2020 PROPERTY ASSESSMENT		Chris Doucette for the Director of Assessment		Property taxes will be based on Taxable Assessed Value (and/or Acres in the case of partially exempt forest property).
Classification	Assessed Value	Capped Assessment	Acres	
RESIDENTIAL TAXABLE	\$264,800	\$232,300		\$232,300
<b>2020 TOTAL</b>	<b>\$264,800</b>	<b>\$232,300</b>		<b>\$232,300</b>

**Assessed Value:** based on market value as of January 1, 2019 and reflects the property's physical state as of December 1, 2019.

**Capped Assessment:** the capped assessment value of the property, if eligible.

**Taxable Assessed Value\*:** used to calculate property taxes and is either the Assessed Value or the Capped Assessment, whichever is lower.

\*partially exempt forestry property is based on acreage.



## QUESTIONS?

### **PVSC Client Services**

1-800-380-7775

Monday – Friday 8:30 am – 4:30 pm



[www.pvsc.ca](http://www.pvsc.ca)



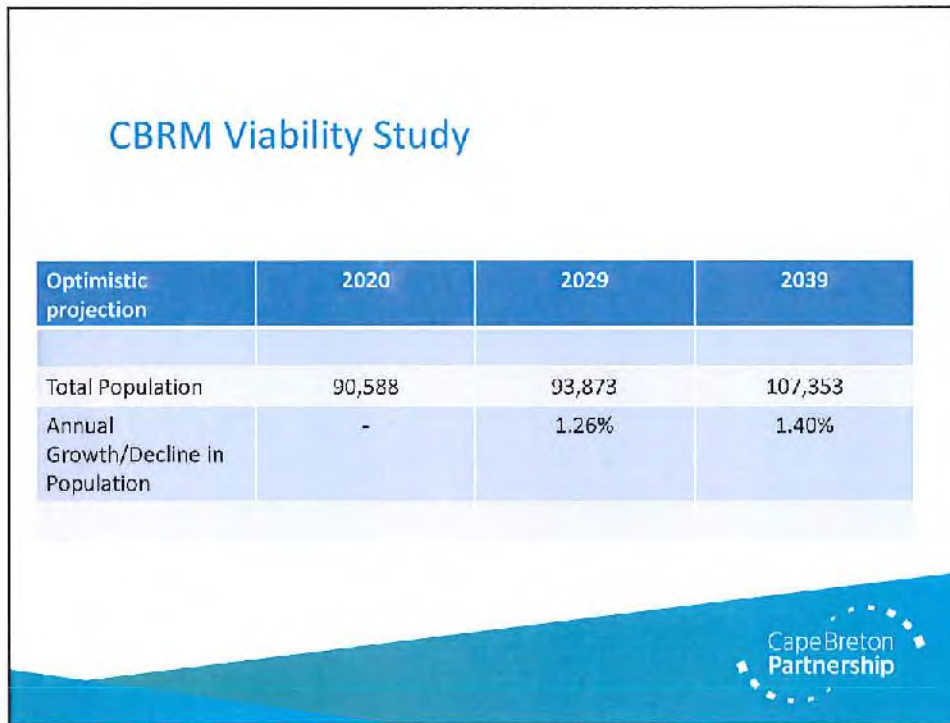
1

### Cape Breton – Unama’ki

- Cape Breton Island population
  - Approx. 132,000
  - Approx. CBRM 96,000
- 1/3 land mass
- 14% population
- 5 Municipal Units
- 5 First Nation communities

A stylized map of Cape Breton Island is shown to the right of the text. The island is colored in shades of purple and blue, with a darker blue area representing the northern tip. The map is set against a white background.The Cape Breton Partnership logo is located in the bottom right corner of the slide. It consists of the text "Cape Breton Partnership" in white, with "Cape Breton" on the top line and "Partnership" on the bottom line, all enclosed within a white dashed semi-circular arc.

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## Opportunities

- Second Berth
- NSCC relocation
- CBU International students
- Four season tourism
- Residential construction
- CBRM Downtown and Business Park Tax Incentive
- Waterfront development
- Tourism



5

## Related projects & services

- Island wide economic & population growth strategy
  - CBRM economic strategy
- Business expansion
  - Business Planning Advisory Services
  - Export Growth Services
- CBRM job fairs
- Marketing efforts



6



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8

**MEMO**

**TO:** General Committee

**FROM:** Kristen Knudskov

**SUBJECT:** Request from Island Folk Cider House to amend the Secondary Planning Strategy and Development Agreement to permit serving of alcoholic beverages produced off-site at 52 Nepean Street, Sydney (PID 15889330)

**DATE:** February 4, 2020

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**Background**

On February 19, 2019, Council approved amendments to the North End Sydney Secondary Planning Strategy (SPS) and North End Land Use Bylaw (LUB) and entered into a Development Agreement (DA) to permit a microbrew cidery at the former St. George's Church Hall (52 Nepean Street, Sydney – see Attachment A).

Currently, under the SPS Policy 13.2 and DA, Island Folk Cider House (IFCH) may only serve alcoholic beverages which are produced on site. IFCH would like to serve other low ABV beverages (such as beer and wine) which they do not produce on site. To do so, the SPS and DA would need to be amended. The details of their proposal are outlined in the attached letter (Attachment B).

**Authority and Process to Amend Plan Policy**

Authority for Council to adopt or amend Plan Policy is provided under the *Municipal Government Act* (P. 8, S. 205). Council is obligated to conduct a Public Participation Program (PPP) to gather public input on proposed changes prior to amending Plan Policy.

**Options**

General Committee has three options:

1. Direct Staff to prepare and submit a detailed issue paper to a subsequent meeting of General Committee, including a recommendation from Staff on how to proceed.

2. If General Committee determines further information is not required to proceed with a PPP, direct Council to approve a PPP.
3. Uphold Plan Policy and reject the applicant's request.

Respectfully submitted by:

**ORIGINAL SIGNED BY**

Kristen Knudskov  
Planning and Development Department

A





December 18, 2019

Dear Mayor and Council:

Island Folk Cider House (IFCH), located at 52 Nepean St., Sydney NS, is seeking an amendment to the North End Secondary Planning Strategy, Section 4, Policy 13.2 and the Development Agreement PID 15889330 entered and signed by the Cape Breton Regional Municipality and David Realities Limited on May 22, 2019.

Currently, as stipulated by the Development agreement, Island Folk Cider House is "to ensure that the alcoholic beverages sold in the cidery tasting room are limited to those produced on-site."

At present, Island Folk Cider House (IFCH) is producing cider only, meaning we can offer cider only. However, given the growing craft beverage sector on Cape Breton Island (e.g. Breton Brewing, Big Spruce Brewing, and Route 19) and the diverse preferences of local residents and tourists, we wish to also offer local craft beer and wine which we currently do not produce ourselves and, as such, are prohibited from selling under the current North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330.

Based on the current development agreement, IFCH is offering the following items on location:

- 5oz samples, 12oz, 16oz, and 20oz glasses of cider to be enjoyed on site; and
- 750ml refillable bottles (or 'growlers) and 473ml cans to be enjoyed off site.

To provide these items, IFCH requires the following permits from the Nova Scotia Liquor Corporation (NSLC):

- Microbrewery Permit (which allows the production of cider);
- On-site Store Permit (which allows patrons to purchase and take away cider packaged in 750ml refillable bottles and 473ml cans); and
- Hospitality Room License (which allows patrons to enjoy 5oz to 20oz glasses of cider on site).

Island Folk Cider House is seeking an amendment to be able to offer, in addition to the cider items above:

- 16oz and 20oz glasses of local craft beer; and
- 5oz of wine to be enjoyed on site.

To offer items that are not produced on site, requires a Beverage Room License from Alcohol and Gaming Nova Scotia.

The only difference between the Beverage Room Licence and the Hospitality Room Licence is that the cidery will be able to offer other beer and wine (which is not currently produced in the facility) rather than cider only.

Cider and beer have very similar ABV measurements (Alcohol by Volume) ranging from 3% to 8%. While wine has a slightly higher ABV, it is offered and consumed in lesser quantities. Under *no* circumstances, will the cidery pursue the offering of liquor or spirits which contain at least 20% ABV.

Furthermore, if this amendment were to be granted, there will be *no* change to hours of operation as originally outlined in the Development Agreement: 11am-10pm Sunday to Thursday; and 11am-11pm Friday and Saturday.

As mentioned, to offer beer and wine, will require a Beverage Room License. This will require an additional amendment to the North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330 which states: "Activities on this property involving the serving of liquor shall be limited to a 'tasting room' and under no circumstances shall a club liquor license or a license for a beverage room, lounge, or cabaret, be granted for this property".

In sum, Island Folk Cider House is seeking an amendment to North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330 to enable the offering of local beer and wine to be enjoyed on site.

**Rationale:**

Island Folk Cider House is the first of its kind on Cape Breton Island, contributing to a high-growth sector in Nova Scotia, as well as throughout Canada and internationally. The cidery is a new business that will provide new and unique products and experiences for locals and tourists alike.

The rationale for seeking an amendment to the North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330 is focused on business sustainability, opportunity for mutual support, and community economic development.

*Business Sustainability*

Across Nova Scotia, there are a growing number of craft cideries and breweries and a majority offer product that are not produced on site to cater to customer's diverse preferences thus best ensuring the business's sustainability. Similarly, offering local beer and wine products will increase the cidery's customer base which in-turn increases profitability and success.

*Opportunity for Mutual Support*

Offering other local products at this location will demonstrate support for other entrepreneurs and form the basis for future collaboration. For example, by offering Breton Brewing products at the cidery, in exchange Breton Brewing will offer cider products at their brewery thus mutually benefitting both businesses. Providing additional products will expose tourists to unique product offerings available across the Island and promote our Island as a craft destination.

*Community Economic Development*

Increasing product offerings will increase capacity and profitability enabling growth and development contributing to our much-needed commercial tax base. Furthermore, business growth will mean more full-time employment opportunities.

**Risk Mitigation:**

Amending the North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330 will not impact the hours of operation. The hours of operation will remain as 11am-10pm Sunday to Thursday; and 11am-11pm Friday and Saturday.

Additionally, amending the North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330 will not invoke increased intoxication amongst patrons as no hard liquor or alcohol will be offered. Only products with comparable ABV levels will be offered.

In closing, you may be wondering why I am seeking an amendment since I submitted an initial request to Mayor and Council in August 2018 to rezone 52 Nepean St. and amend the policy in September of 2018 with the subsequent Development Agreement PID 15889330 signed in May 2019. Since that time, I have made significant investment in the infrastructure of 52 Nepean St. and the business's progress. Through this development, I have become increasingly more aware of the challenges and opportunities that exist within the world of entrepreneurship, and specifically the local craft industry. The limitations I am hoping to amend will not only enable my business to enhance our product offerings, attract a larger customer base, and collaborate with other local micro-breweries, but it will also, most certainly, facilitate a sustainable and profitable business from day one. I am confident that the Island Folk Cider House establishment can be, and will be, given the opportunity, a destination for locals and tourists alike for years to come. This venture came about because of my interest, commitment, and passion for local community development and I will run a responsible and respectful operation that our community can be proud of.

Thank you for considering Island Folk Cider House's request to explore amending the North End Secondary Planning Strategy, Section 4, Policy 13.2 and Development Agreement PID 15889330. It is my hope that you will consider the request for amendments as outlined above and that together we can work in collaboration to explore the possibility of these amendments further.

Sincerely,

**ORIGINAL SIGNED BY**

Jill McPherson  
Founder/Co-owner  
Island Folk Cider House  
52 Nepean St., Sydney, NS





364 Keltic Drive  
Sydney, NS, B1R 1V7  
902-270-4677

January 28, 2020

**Re: Beer Service at Island Folk Cider House**

Dear CBRM Council & Concerned Citizens:

We understand that on February 4<sup>th</sup>, 2020, CBRM Planning is presenting Island Folk Cider House's request to serve beer at their facility.

Island Folk Cider House is the first of its kind on Cape Breton Island, and will provide a unique experience in downtown Sydney. Island Folk will add to the positive experience in this area for both locals and tourists alike.

We at Breton Brewing have been running a taproom at our location on Keltic Drive for over four years, and this has been an important part of our business. Along with providing local employment, the taproom has become an important part of the local community in Coxheath / Westmount / Sydney River areas. Our facility has a positive effect on the social structure of our community, allowing strangers and friends alike to get together in a warm and welcoming environment.

At Breton Brewing, we have a Beverage Room License through Alcohol & Gaming, which allows us to sell products other than those produced at our facility (such as Wine, Cider, beer from other Nova Scotia Breweries, and non-alcoholic beverages). We know that the ability to sell products other than beer at our facility has been a positive attribute for taproom, and has been supported by the local community.

We would like to offer our support to Island Folk Cider House in their request to sell beer at their facility. We are confident this will add to the experience they will be offering in their space, and will be supported by locals and tourists who visit the Cider House.

Sincerely,

**ORIGINAL SIGNED BY**

*Bryan MacDonald, P.Eng*  
Co-Founder  
Breton Brewing Co.

**ORIGINAL SIGNED BY**

*Andrew Morrow, B. Ed*  
Co-Founder  
Breton Brewing Co.



**TO: General Committee**

**FROM: Kristen Knudskov**

**SUBJECT: ZONING AMENDMENT APPLICATION 1069 -  
3 UNIT APARTMENT (PID 15855000) ON MCODRUM  
STREET, GLACE BAY - BY RICHARD AND NANCY  
MACKINNON**

**DATE: February 4, 2020**

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**Background**

The Planning and Development Department has received a zone amendment application from Richard and Nancy MacKinnon requesting to amend the zoning of PID 15855000 (McOdrum Street, Glace Bay) to permit a 3-unit dwelling (See Attachment A). A Building and Development Permit was issued on January 15, 2020 for a semi-detached dwelling to be constructed on the property. The applicants are seeking approval to construct a 3-unit apartment building instead. The subject property and the surrounding area is zoned Residential Urban D (RUD). The RUD zone permits only one and two unit dwellings and mobile homes. As a result, the applicants have requested that the zoning on the property be amended.

**Evaluation**

There are several policies under the Municipal Planning Strategy (MPS) which advocate for higher-density developments, given the characteristics of the site and surrounding area. The MPS lays out a hierarchy of where apartment development should be most encouraged:

- 1. Within the central business districts of the major urban concentrations of the CBRM;*
- 2. Within neighbourhoods in proximity to the central business districts;*
- 3. Along the higher level public streets/roads linking our central business districts with the surrounding neighbourhoods and communities;*
- 4. In proximity to other concentrations of sales/service/ business developments;*
- 5. In other locales where they are already prevalent; and*
- 6. All other urban service areas.*

The site is approximately 700m (2300 ft) from the edge of the Glace Bay Central Business District. McOdrum Street is a cul de sac which only serves the residences along it. McOdrum Street is accessed by Beacon Street, a level S local road. Apart from a small-scale fitness studio and auto repair shop, there are no other business developments in the immediate area. Based on the above criteria, this is not the most ideal location for higher density residential development.

When the current zoning does not permit the scale of the proposed residential development, it is a policy of the MPS to at least consider an amendment. MPS Policy 1.d.9 includes six criteria Council must consider to evaluate the merits of the application:

1. *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 proposed parking area includes space to park six vehicles (Attachment B). The proposed parking area is located less than 5 feet from the property boundary shared with the single detached dwelling at 15 McOdrum Street. The applicants have indicated that privacy fencing would be constructed along the south boundary to screen the site from 15 McOdrum Street.

2. *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;*

McOdrum Street is a CBRM-owned, level S local road, as defined in the MPS road network hierarchy. This application was referred to the CBRM Traffic Authority. At the time this issue paper was prepared, no comments were received.

3. *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 applicants are requesting one additional unit. The traffic associated with one additional unit would only constitute a minor increase to existing levels generated by the approved semi-detached dwelling.

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

While the proposed 3 unit apartment is single story, it has a footprint of 3,218 square feet. The immediate area (shown in blue on Attachment A) contains 8 residential buildings, which are all single detached dwellings. The average dwelling in the immediate area is about 1600 square feet – less than half of the proposed 3 unit apartment.

The applicants have not provided a landscaping plan for the property. A site-specific zone could include requirements for retention of existing vegetation or the installation of screening to mitigate impacts on surrounding residences.

If Council were to consider allowing apartment building development, the density and scale should be correlated with attributes of the immediate neighbourhood:

1. *the level of the public street/road accessing the site (refer to Charts on pages 7.3 and 7.4);*

The site fronts onto a level 5 local road. This suggests that this site would not be suitable for large-scale apartment development. However, the proponents are seeking to construct 3 units, which is reasonable for a site accessed by a minor street.

*2. the variety of land use types in the vicinity; and*

The site is situated in a predominantly low-density (one or two unit) residential neighbourhood. A small-scale fitness studio and auto repair shop are the only non-residential use in the immediate area.

*3. the existing development densities in a given neighbourhood;*

The average residential density of the immediate area is 2 units per acre. The proposed lot, if approved, would have a density of approximately 11.5 units per acre. This is significantly greater than the surrounding area.

**Summary**

McOdrum Street is a local road (ie. A street with very low traffic volume). While the neighbourhood is within a kilometer of downtown Glace Bay, there are few business developments in the neighbourhood. Except for a small-scale fitness studio and auto repair shop, the area is composed of single detached dwellings and 1 duplex. The proposed density (units per acre) is significantly larger than that of the surrounding area. Additionally, the proposed apartment building has a footprint which is double the average of dwellings in the immediate area.

Based on the above evaluation, there are justifiable reasons according to MPS policy to reject this zoning amendment application.

However, at this stage of the legal process Council is only being asked to schedule a Public Hearing. If Council wants to hear input from the residents and property owners of the neighbourhood, a Public Hearing would be their forum.

A site-specific zone would be created to regulate this development if Council approves it. Provisions could be included to ensure both 15 McOdrum Street and 49 Beacon Street are screened from the site.

**Options**

General Committee's choices are to:

1. Reject application 1069.
2. Pass a motion to conduct a Public Hearing on the matter and render a decision afterwards.

**Recommendation**

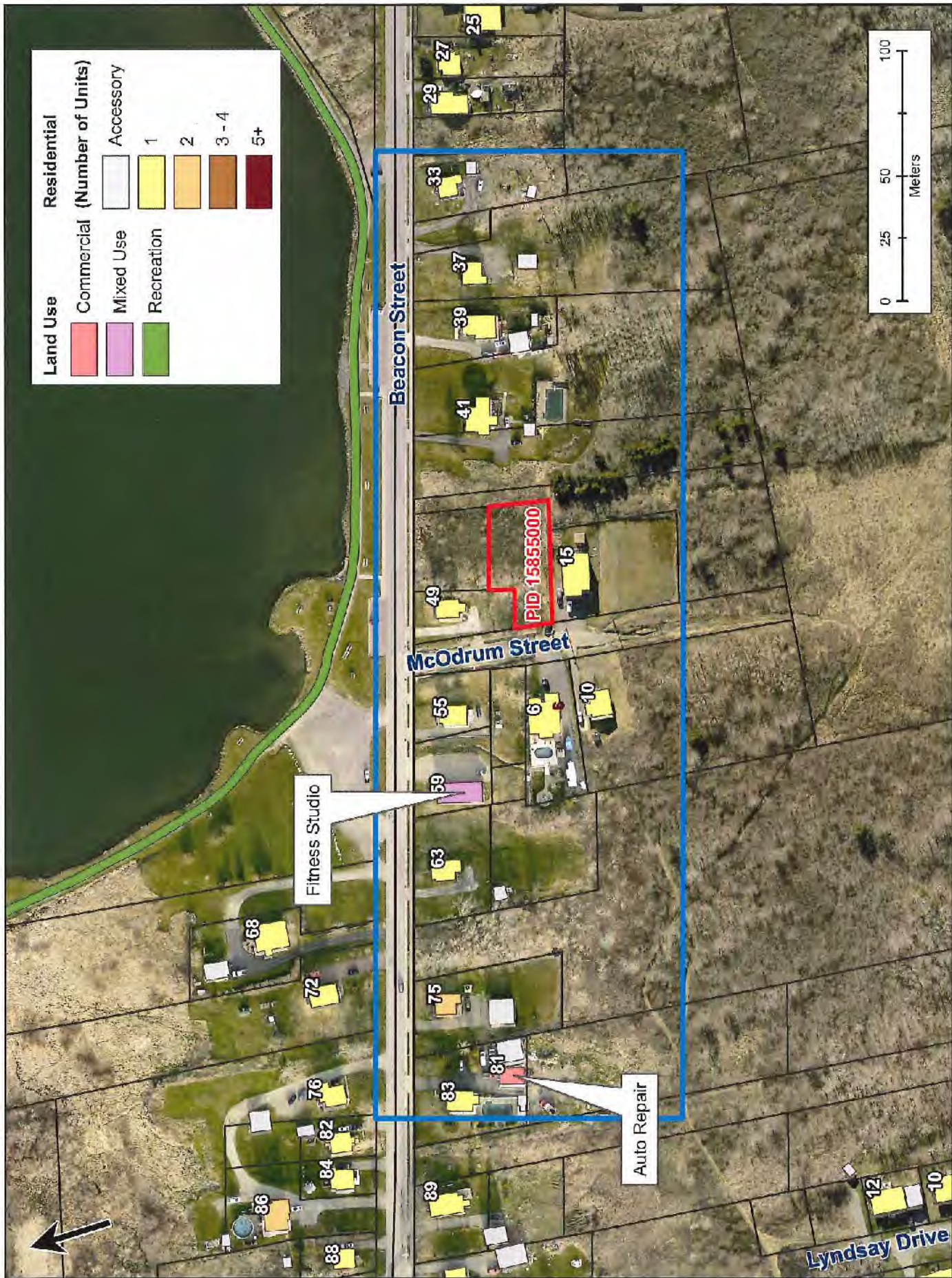
I recommend that Council pass a motion to reject application 1069 given the reasons cited above.

Respectfully submitted by:

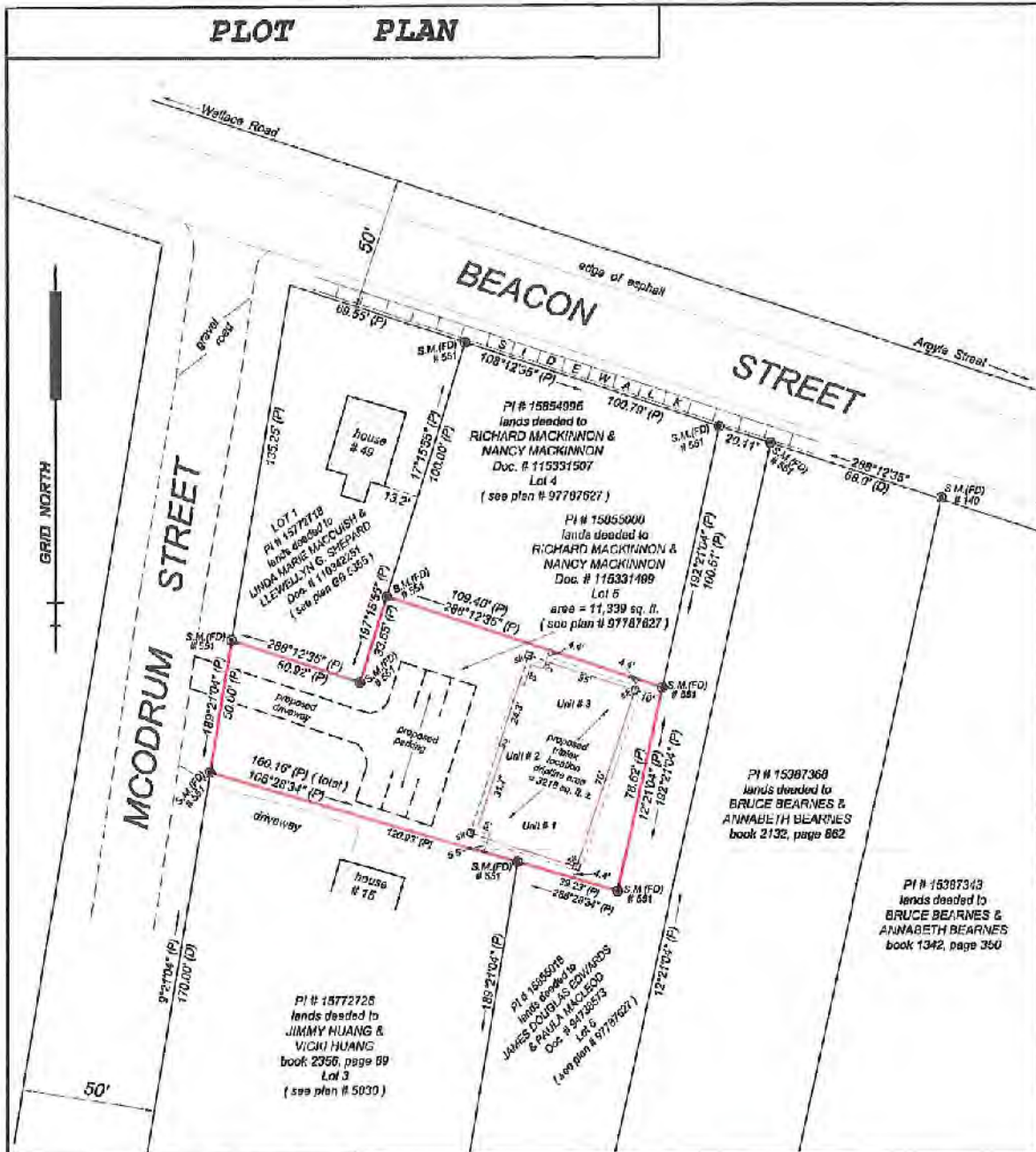
**ORIGINAL SIGNED BY**

Kristen Knudskov  
Planning and Development Department

A



PLOT PLAN



CERTIFIED TO: Richard Mackinnon & Nancy Mackinnon  
Beacon Street, Glace Bay,  
Cape Breton Regional Municipality, N.S.

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 ft. Dead (D), Measured (M), Plan (P) Survey Marker (S.M.), Iron Bar (I.B.)

I, Dennis Prndergast, Nova Scotia Land Surveyor, hereby certify that this Surveyors Location Certificate was prepared under my supervision and in accordance with the Land Surveyors Act, Regulations and Standards made there under. Dated this 11th day of December, 2019.  
*Dennis Prndergast* N.S.L.S. no. 551

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 here is located entirely within the boundaries of the subject lands as said boundaries are defined by Lot 5: see plan # 97787627 on file at The Registry of Deeds, of Deeds, Sydney, N.S.

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

(3) All easements, documented in the deed recorded in see plan # 97787627 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 Surveyors Location Certificate is not to be used for boundary definition or as a reference document for the preparation of legal descriptions.



**PRENDERGAST SURVEYS LIMITED**  
 NOVA SCOTIA LAND SURVEYORS  
 646 MAIN STREET, GLACE BAY,  
 CAPE BRETON REGIONAL MUNICIPALITY, N.S.,  
 PHONE: (902) 848-7828 FAX: (802) 842-1037  
 WEBSITE: www.nslandsurveyor.com

FIELD SURVEY: 10 December 2019  
 PLAN DATED: 11 December 2019

SCALE:  
 1" = 40'

S.L.C. #  
 00000

**Excerpt – General Committee Minutes – September 3, 2019**

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**Flyer Distribution By-Law**

**Motion:**

Moved by Councillor MacMullin, seconded by Councillor Coombes, that staff be directed to draft a Flyer Distribution By-Law for Council consideration.

**Motion Carried.**



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## **ISSUE PAPER**

**TO:** CBRM Council

**DATE:** January 27, 2020

**FROM:** Director, Planning and Development

**RE:** CBRM FLYER BYLAW

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### **BACKGROUND**

Council's General Committee passed a Motion directing staff to prepare an issue paper to evaluate the possibility of creating a Flyer Bylaw for CBRM on September 4<sup>th</sup>, 2019. Members of Council and their constituents identified on-going problems with litter and debris stemming from the distribution methods in which flyers are left on lawns and driveways.

Distributors have indicated that they currently offer a "do not deliver list", however a bylaw would be required to enforce the placement of flyers by the industry. The *Municipal Government Act* (MGA) authorizes Council to adopt bylaws for the purpose of regulating or prohibiting any development, activity, industry, or business.

### **DISCUSSION**

#### **Enforcement & Administration**

To regulate flyer distribution in CBRM, a new bylaw would be needed and additional staff to administer it. This new bylaw would outline delivery standards and penalties to address situations where flyers are left on driveways and lawns. CBRM staff would:

- Handle increased phone calls/complaints about the new flyer bylaw;
- Physically respond to flyer bylaw complaints when infractions occur;
- Issue warnings and tickets when appropriate; and
- Follow through with legal proceedings on enforcement activities.

#### **Financial Implications**

The Planning and Development Department currently has two bylaw officers engaged in parking meters and enforcement; taxi licensing and regulation; and vendor licensing and regulation. There is no current capacity to add duties that will not impact existing revenue and customer service. Any new bylaws to be introduced by Council will require additional staff for administration. If Council were in support of adding this new flyer regulation service, additional staff for the Planning and Development Department would need to be approved prior to adoption of the bylaw.

**Recommendation:**

Given CBRM's current fiscal constraints, staff do not believe this is a priority service to be added at this time. However, if Council is in support of adding staff to the Planning and Development Department Budget:

1. CBRM staff initiate the By-Law Development Process (outlined in CBRM's By-Law Development Policy) to create regulations for flyers. This includes:
  1. Identify and consult with internal/external stakeholder groups;
  2. Draft preliminary strategy for review with internal & external clients;
  3. Establish applicable fees and penalties;
  4. Identify associated internal costs for the strategy; and
  5. Administration and Council review final strategy.

Respectfully submitted by:

**ORIGINAL SIGNED BY**

Michael Ruus  
Director, Planning and Development

**Renaming a Portion of William Street, North Sydney**

**Motion:**

Moved by Councillor MacMullin, seconded by Councillor Coombes, that staff be directed to conduct a public meeting with residents of William Street, North Sydney regarding the options to rename the segment of William Street as outlined in the staff Issue Paper dated October 29, 2019.

**Discussion:**

During the discussion, some issues raised by Council included:

- The process used when renaming a street
- Discussion on the current Policy
- Notification to the residents in addition to the property owner of the Seniors complex.

**Motion Carried.**



**TO: General Committee**

**FROM: Kristen Knudskov**

**SUBJECT: Renaming a Portion of William Street, North Sydney**

**DATE: February 4, 2020**

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**Background**

The Planning and Development Department has been made aware of an issue with the configuration of William Street, North Sydney. A new single detached dwelling is approved for the lot as indicated in yellow on the attached map (Attachment A). It should be assigned a civic address of 8 William Street. However, there is an existing dwelling addressed 8 William Street on the adjacent street segment.

Additionally, as shown on the attached map (Attachment A), while the William Street segments are near one another, they do not form one continuous street (ie. directly across from one another) and therefore should be addressed separately.

The CBRM wants to ensure that all of the dwellings using these street segments can be found in the case of an emergency. This issue was referred to representatives of the CBRM Traffic Authority, CBRM Police Service Communications, and Fire & Emergency Services. Each indicated support for renaming one of the two street segments.

Because it would impact fewer buildings, the street renaming was originally initiated for the segment between Peppett Street and Foreman Street.

**Public Meeting**

At the General Committee meeting held on November 4, 2019, Council passed a motion directing Staff to hold a public meeting with residents and property owners in the affected area. The public meeting was held on November 25, 2019.

In consultation with the local Councillor, it was determined that given the large number of seniors residing along the segment between Peppett Street and Foreman Street, the segment of William Street as indicated in red on Attachment A should be renamed instead.

**Request for Input**

As per policy A19 of the Civic Addressing Policy, property owners were invited to suggest a name. At the time this issue paper was prepared, one suggestion was received. A representative of John D. Steele’s Sons Ltd. put forth “Steeles Street”, which meets the criteria of the Civic Addressing Policy. The company was founded in 1896 and has been located on William Street since 1948.

**Options**

Street renaming is at the discretion of General Committee of Council. General Committee has two options:

- 1) Choose a street name and proceed with the renaming of the portion of William Street as indicated on Attachment A;
- 2) Abandon the renaming of William Street.

**Recommendation**

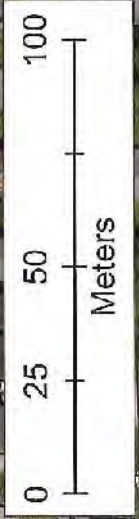
**I recommend that the General Committee of Council pass a motion to rename the segment of William Street as identified on Attachment A to Steeles Street.**

Respectfully submitted by:

**ORIGINAL SIGNED BY**

Kristen Knudskov  
Planning and Development Department

Portion of William Street Subject to Renaming



A

Thompson Avenue

New Single Detached Dwelling Unable to be Addressed

Clifford Street

Minto Street

Felix's Lane

Peppett Street

King Street

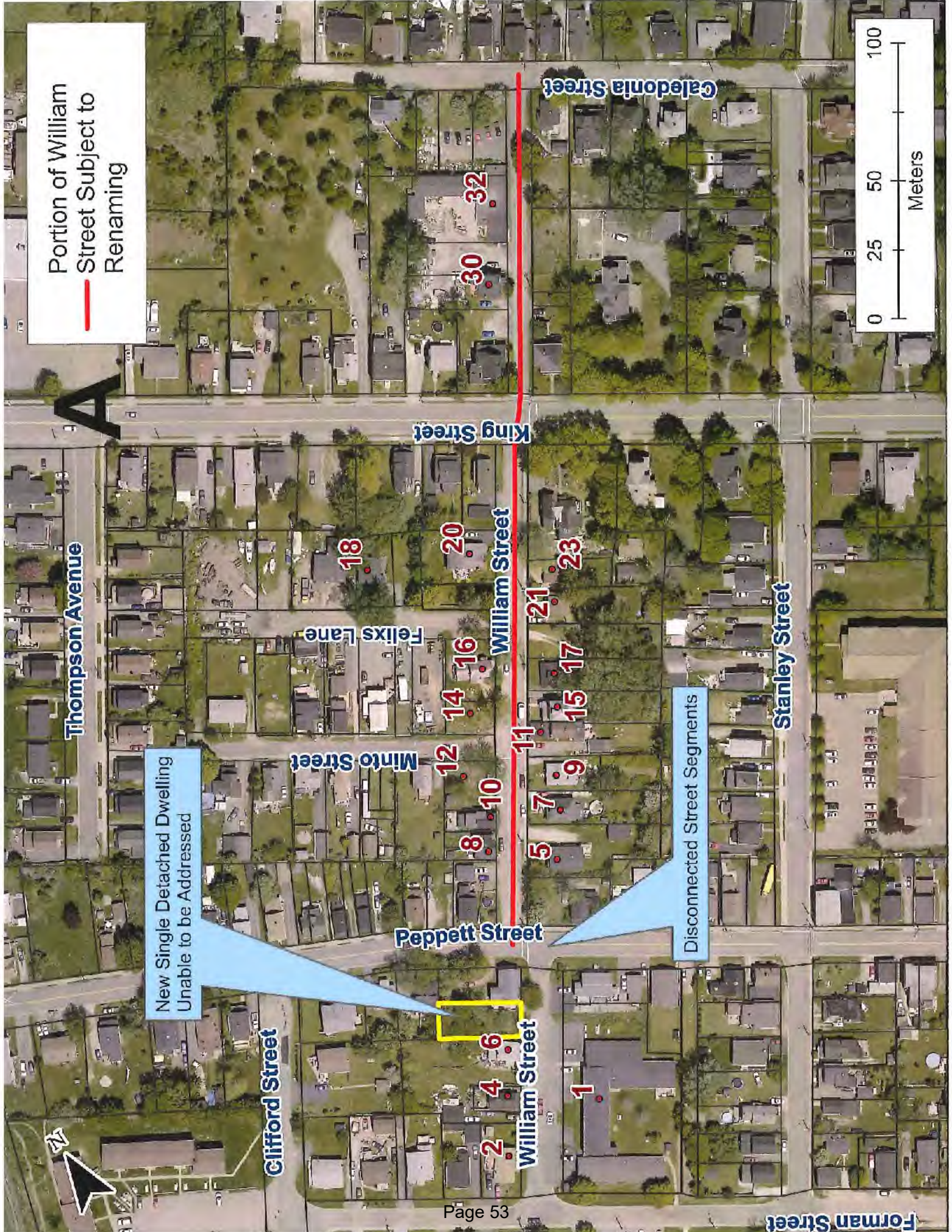
William Street

William Street

Stanley Street

Disconnected Street Segments

Forman Street



Local Travel Policies

**Motion:**

Moved by Councillor Gillespie, seconded by Councillor Coombes, that staff be directed to perform a jurisdictional scan of other Nova Scotia municipalities to look at their local travel policies and prepare an issue paper with options to consider as part of a local travel policy for the CBRM.

**Motion Carried.**



# CBRM

*A Community of Communities*

**Cape Breton Regional Municipality**

## Issue Paper

**Date:** January 24, 2020

**To:** Mayor and Council

**From:** Jennifer Campbell, CPA, CA Chief Financial Officer

**Re:** Local Travel Policies – Elected Officials (Response to Council Motion of Dec 10, 2019)

At the December 10, 2019 meeting of Council, staff were directed to perform a jurisdictional scan of other Nova Scotia municipalities to look at their local travel policies and prepare an issue paper with options to consider as part of a local travel policy for CBRM elected officials.

CBRM's current travel expense policy for elected officials provides for 2 options:

- 1) Reimbursement based on actual mileage travelled x per km rate
- 2) Taxable travel allowance of \$140/week (\$7,280/yr).

For purposes of the jurisdictional scan, travel policies for 15 municipal units were reviewed. The sample included all other Cape Breton municipalities, all municipalities whose geographic region exceeds 2,000 km<sup>2</sup> (includes the 2 regional municipalities of HRM & Queens), as well as other voluntary respondents of the Association of Municipal Administrators of NS. Results of the scan are noted in the table below.

Municipal Unit	Actual mileage reimbursement (with restrictions)	Taxable allowance	No reimbursement
HRM	X		
Queens	X		
Annapolis	X		
Colchester	X		
Cumberland	X		
Inverness	X	X	
Kings	X		
Pictou	X		
Victoria	X		
Guysborough	X		
Richmond	X		
Port Hawkesbury			X
East Hants	X	X	
Truro	X		
Bible Hill			X

#### **Actual mileage reimbursement (with restrictions)**

- The majority of units that reimburse mileage clearly define eligible and non-eligible travel, with most limiting reimbursement to council/committee meetings, travel associated with council-appointed board representation, and community events whereby council represents the municipality in an official capacity.
- Furthermore, other travel within the municipality for meetings with constituents, complaints, etc., are not reimbursed and are deemed incidental to the discharge of duties and included in regular remuneration (one unit will reimburse in-district travel in special circumstances if single trip exceeds 50km)

#### **Taxable allowance**

- Inverness – taxable allowance for in-district travel only, paid at a rate of \$170/month (\$2,040/yr)
- East Hants – taxable allowance is paid bi-weekly and is strictly for in-district travel and attendance at Council/Committee meetings. The Municipality uses a rate matrix for setting individual allowances based on the distance each Councilor resides from the Municipal Office Building (min. - \$9.37/biweekly or \$421/yr; max \$113.50/biweekly or \$2,951/yr).

#### **No reimbursement**

- All local travel is deemed incidental to the discharge of duties and included in council remuneration/stipend.

None of the municipal units responded that their travel policies were updated specifically in response to CRA changes in the taxation of remuneration for elected officials, with the exception of Richmond County who are considering reviewing their policy specific to in-district travel but have not yet done so.

When assessing an appropriate basis for local mileage expense policies there are benefits and drawbacks to each of the methods noted above. These include,

#### **Accountability/transparency, ease of administration**

- Mileage reimbursement method promotes transparency and accountability with the logging/tracking of mileage, however requires more administration and resources for the submission and processing of claims than a travel allowance processed through payroll.

#### **Geographic span of individual districts**

- Restrictions/exclusions for in-district travel could negatively affect councilors with larger districts.

#### **Varying taxation and reimbursement**

- The application of a standard travel allowance that is not variable with district size or actual mileage driven is mathematically inequitable, as each councilor is effectively reimbursed for mileage travelled at different rates.
- Because the travel allowance is taxable and pensionable the effective reimbursement rate/km is reduced to \$.2655/km after taxes compared to the current reimbursement rate (non-taxable) of \$.46/km (the difference is remitted to Canada Revenue Agency).
- The effective rate is further reduced if a councilor has additional taxable earnings that bumps them into a higher personal tax bracket.

**Options for CBRM to Consider:**

- 1) Status quo – option to either draw the current weekly taxable travel allowance or submit claims based on actual mileage driven.
- 2) Modified status quo - recalculate travel allowance based on a tiered approach (similar to East Hants) factoring in the location of councilor's residence to City Hall and/or district size)
- 3) Reimbursement based on actual mileage claims, with clearly defined parameters of what constitutes eligible local travel.

**Recommendation:**

Non-accountable travel allowances have been and will continue to be a contentious issue for any taxpayer-funded organization. Municipalities using this method today are the exception. 11 of 15 policies reviewed reimburse travel through claimed mileage and 2 provide no reimbursement. Concerning taxable travel allowances, over 42% of the allowance plus employer-matched contributions for CPP are remitted to CRA, therefore, on a per km basis, councilors would be more equitably compensated for travel by claiming actual mileage.

Therefore, if Council were to amend the policy for local travel, my recommendation would be Option 3, which is to eliminate the taxable allowance and provide a non-taxable reimbursement based on actual mileage claimed for "eligible" travel. Suggested eligible and non-eligible activities based on other municipal travel policies reviewed are provided below.

**Eligible Travel Expenses**

- Council/Committee meetings
- Board/Agency meetings where a councilor was appointed by Council to the Board
  - Library board, Police Commission, Fire & Emergency Services, Port of Sydney, etc
- Public meetings/hearings
- Council Workshop/Training seminars
- Meetings with representatives of other levels of government
- Municipal hosted events (municipal funding announcements, proclamations, official municipal openings)
- Public events where a councilor attends in an official capacity representing CBRM
  - Remembrance Day wreath laying ceremony, installation of officers, etc
- Consideration may be granted for other community meetings as approved by the CAO or designate.

**Non-Eligible Travel Expenses**

- Political activities associated with election or re-election
- Meetings with constituents, individual electors, or complainants
  - considered incidental to the discharge of duties and included in remuneration.
- Meetings/conferences related to organizations or Boards of which the councilor is not appointed by Council.

Respectfully submitted,

**ORIGINAL SIGNED BY**

Jennifer Campbell, CPA, CA  
Chief Financial Officer



# **CBRM**

*A Community of Communities*

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**Cape Breton Regional Municipality**

## **Issue Paper**

**Date:** January 28, 2020

**To:** Mayor and Council

**From:** Kirk Durning – Manager of Recreation

**Re:** CBRM Student Employment Policy

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### **INTRODUCTION**

The current summer student employment policy has made it challenging to properly plan and coordinate quality recreational services. The purpose of this issue paper is to present council with an overview of the current policy and outline issues with the student lottery process, as well as provide current practices across Canada as background for the proposed recommendations.

### **CURRENT CBRM STUDENT EMPLOYMENT POLICY**

#### **Stage 1 – Selection of Core Students**

- The number of core students for the summer program is determined by the Departmental Director in consultation with the appropriate Committee of Council and in accordance with budget allocation for summer programs.

#### **Stage 2 - Selection of General Students (Lottery)**

- The number of general student jobs is proportionally allotted by District based upon voter population. The district allocations are reduced by the number of core students selected in stage 1 of the process.
- The student hiring is determined in each district by random draw or by Councilor selection.
- Each Councilor - determines the mode of selection annually, no later than the second week in April.
- Following selection in the student lotto, the students complete an information form that provides background and interests in different areas.
- Information from the interest form is then used to place students into recreation or parks positions.

## **ISSUES WITH THE CURRENT HIRING STRUCTURE**

- The current structure makes it challenging to plan and provide quality programming for the community without knowing the ability and qualifications of students ahead of summer.
- It is seen as a fair and equal opportunity for students to get jobs; however, students who are studying in the field lose out on opportunities to gain work experience directly related to their studies because they are not selected in the lottery.
- Being such a public event, it has led to an increase in complaints concerning the selection of students in the lottery.
- It removes important learning experiences for students concerning the job recruitment and selection process.
- A student can only win a position through the lottery once, which hinders the opportunity to retain student staff in following years.
- Traditionally, the Recreation Department has hired 15 Core Students and 80 General/Lotto Students. Over the last three years minimum wage has increased from \$10.70 to \$12.10, with increases expected to continue. The student wage budget has remained the same and Federal funding has decreased over this span, leading to the loss of student positions last summer.

## **BEST PRACTICES ACROSS CANADA**

The Recreation Department completed a cross Canada survey on municipal student hiring practices that received 81 responses from municipalities of all sizes. The results showed that only one other municipality is using a lottery system to hire students.

The most common hiring practice among all municipalities for summer student positions is the use of a standard application and interview process. In some cases, returning students with strong evaluations are hired back in following years without an interview.

## **BENEFITS OF HIRING RECREATION STAFF THROUGH NORMAL RECRUITMENT PROCESS**

- It provides the ability to hire qualified staff earlier, allowing for planning and preparation for summer programs.
- Trained staff is needed to provide quality programming and events.
- Currently, the student hiring process is viewed more as an employment service, but hiring trained staff increases opportunity for quality work experience for students from recruitment to delivery of programs.
- It provides the opportunity to hire students who want to work within the field and with specific populations.
- It encourages volunteerism in the community, as this experience will be considered industry experience in the job competition process.
- It strengthens relationship with local educational institutions to provide opportunities to their students.

## **OPTIONS FOR CONSIDERATION**

- Option 1: Remove the summer student lottery altogether from the employment policy and hire all students through normal recruitment and interview processes. Limit core student eligibility to two years.
- Option 2: Remove only the Recreation positions from the student lottery and make them Core Student positions. Continue to do the lottery for general summer students for Parks and Grounds; however, make it an online application process. Limit core student eligibility to two years.
- Option 3: Maintain the status quo and continue to hire students under the current student employment policy and structure.

## **RECOMMENDATIONS**

Given the benefits outlined for hiring through a normal recruitment and interview process and the current practices across Canada, staff recommends that Council accept option 1, and amend the Student Employment Policy accordingly.

## **SUBMITTED BY:**

Kirk Durning  
Manager of Recreation



# M·E·M·O

---

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563 0846

**To:** General Committee

**From:** Bill Murphy, Director Parks, Recreation, Buildings & Facilities

**Date:** February 4, 2020

**Subject:** Central Library

---

At the Council meeting discussing the Central library, the CAO was to asked follow up with library officials and staff on the status and feasibility of developing a Request for Proposals to complete a study of service, programs and operational plan development for a new central facility.

After meetings of officials, a draft document is developed for consideration. (Attached)

CBRM has requested two additional items be incorporated into the document.

1. That the buildings square footage to be used in the study be scalable.
2. That the level of effort for the study be included as a maximum \$75K.

The report provided for information and feedback prior to a public call for proposals.

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**Bill Murphy**  
**Director of Parks, Recreation**  
**Buildings & Facilities**

C: Lisa Mulak, Regional Librarian

# **REQUEST FOR LIBRARY CONSULTANT PROPOSAL**

## **SERVICE, PROGRAMS and OPERATIONAL PLAN DEVELOPMENT**

### **Cape Breton Regional Library, Sydney Nova Scotia**

#### **1.0 Introduction**

In 2016, the Cape Breton Regional Library (CBRL) completed a Feasibility Study for a New Central Library (NCL) to replace the existing James McConnell Memorial Library (JMML) in Sydney, Nova Scotia. The JMML acts as the central library for the region. It is the main branch in the CBRL system and also houses the administrative headquarters, the regional storage collection, and the Cape Breton County Bookmobile headquarters. Based on several assumptions, the feasibility study recommended a NCL and headquarters of approximately 37,000 gross square feet to be built at a new location in the downtown area. A copy of the Cape Breton Regional Municipality Sydney Public Library Feasibility Study, undertaken by Trifos Design Consultants, dmAPlanning and Management Services, Breton Chartered Accountants (March 2016) can be downloaded here:

<https://trifosdesignconsultants.box.com/s/ltk0zdsnpto1s7yc9jrf759qpbbp4tw10>

Following the feasibility study and in response to a call for expressions of interest from the Cape Breton Regional Municipality (CBRM) in the fall of 2017, a proposal led by Harbour Royale Development Limited (HRDL) for the redevelopment of the Sydney waterfront (that included the NCL) was approved in principle. The renewed interest in the NCL being incorporated into this larger waterfront development has precipitated this Request for Proposals. The work will revisit some of the key assumptions and recommendations from the 2016 Feasibility Study, undertake an existing programs and operational review and provide a new service, programs and operational plan for the NCL. A contemporary library building must provide relevant and forward looking services. This request for Library Service, Program and Operational review follows the recent completion of a Concept master Plan by HRDL and Trifos Design Consultants (TDC). A copy of the current Master Plan and proposed Library Concept Plan can be downloaded here:

<https://trifosdesignconsultants.box.com/shared/static/Smiawvpdb3hq7p8af8e2mkgc94rvmtkp.ppt>

There are many stakeholders involved with the NCL effort. CBRM, HRDL, CBRL and their invitees are individually or collectively referred to as the Client. The CBRL will serve as the Contractor's principal point of contact in the coordination and execution of the work.

## 2.0 Scope of Work

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The outline for the scope of work and deliverables includes:

- Conduct project orientation, gather and review background information;
- Meet with the Client to review issues, refine project methodology and work schedule;
- Conduct a review of the existing CBRL services, programs and operations and recommend a Service, Program and Operational Plan for the NCL;
- Review the current architectural design with reference to best practices and the NCL Service & Program Plan and prepare functional space program for all staff, public, partner and facilities maintenance areas;
- Undertake a partnership and collaborative opportunities assessment; and
- All associated liaison and project reporting including submission/presentation of draft findings and final report.

### 2.1. Project Orientation and Collection of Background Information:

- Review all existing reports and other background documents relevant to this study, including the 2012 and 2016 feasibility studies and the latest HRDL/TDC conceptual library design;
- Collect relevant information from the Client including but not limited to a profile of existing library services, key service indicators, staffing, financial information and operating policies, and partnership and collaborative opportunities.
- Meet with the Client for orientation and discussion of the key issues, study methodology, project schedule and deliverables;

### 2.2 NCL Service, Programs and Operational Plan (SPOP)

The 2016 Feasibility Study and recent Concept Plan work was more focused on facility requirements than services. The report included a discussion of trends affecting library service delivery and their implications for facility design, and then recommended approximate space allocations based on a total library gross square footage estimate derived from service area demographics and industry standards. However, the report did not include a detailed review of CBRL services and programs as currently offered at the JMML or service and program delivery approaches for the future. The Concept Plan prepared by HRDL and TDC followed the facility guidelines of the 2016 Feasibility Study and presented a physical concept for a unique waterfront boardwalk site without the benefit of an Operations Plan or Service Plan.

A detailed review of the existing JMML services and operation is required as a backdrop to recommendations for the new SPOP. The intention is that the NCL will be a contemporary multi-functional library with functional areas and programming spaces that are not currently available in the CBRL system, and this will be the focus of the study. The SPOP will describe the recommended services and programs on a prioritized basis and the operational review will document the

implications for staffing, financial and other resources, operating policies, management approaches and income generation. The recommendations will consider the current context of tight operating budgets which are projected to exist for some time into the future. CBRL staff input will be critical to the assessment, to include the following topics:

(a) Service and Programs Plan:

- The library mission and overall focus for programs and services, including the sectors of the community to be served by the library;
- The allocation of resources to various service and program areas, including print and non-print materials, in-library versus virtual services, technology, programming, training, etc.;
- The direct programs offered by the library, both in the facility and in the community;
- Programs and services provided by others in partnership with the library;
- Marketing and community outreach in addition to the provision of optimized library membership and visitor estimates;
- The Central Library role in support and service delivery to CBRL branches; and
- Best practices within the public library community in respect of ethnic, cultural and racial diversity. Recommendations will include a vision and strategic objectives for the NCL along with goals in respect of physical design, personnel, partnerships and other related collaborative opportunities.

(b) Operational Plan:

- The staffing requirements for the proposed Service and Programs Plan including:
  - Any new positions and job descriptions
  - Any proposed revisions to existing roles and responsibilities
  - Any proposed H.R. development and training initiatives for existing staff
- Any recommended revisions or additions to current operating policies and procedures, including hours of operation, marketing, ongoing service evaluation, and long-range strategic planning;
- A preliminary estimate of the financial implications associated with the recommendations.

## **2.3 Public Consultation**

The 2016 Feasibility Study included a series of stakeholder workshops that considered some of the services offered in modern libraries and solicited feedback on community expectations and preferences for the NCL. At two recent NCL public update information sessions (Fall 2018, Spring 2019) references were made to this pending review and recommendations for the NCL. The Consultant will be expected to present its findings and the draft recommendations for the SPOP at a public information session to be organized by and in consultation with the Client.

## **3. 0 Review Design Concepts and Capital Costs prepared by HRDL**

Consultant shall undertake a best practice review and assessment of the HRDL / TDC architectural, interior design concepts and landscaping design and proposed capital cost and fixtures allowances.

Consultant shall offer suggestions and recommendations for any streamlining, amending or modifying concept elements. Concept drawings can be downloaded from this URL:

<https://trifosdesignconsultants.box.com/s/8u54c5tlqwdeail25qaam8tli136jt1g>

#### **4.0 Partnership Assessment**

The Consultant shall conduct a partnership assessment to determine if there are other community agencies or organizations interested in becoming a part of the library development in the pursuit of shared objectives in the areas of social, cultural, economic and human capital development.

CBRL is currently engaged in a wide range of programming partnerships with community organizations and agencies. These partnerships involve library staff working with staff from other agencies to offer programs, presentations or events. Frequently, library facilities are used for these activities. This will continue at the NCL. The proposed design concept will include meeting rooms and program spaces that will accommodate these activities to a much greater extent than is currently possible. These types of programming or service partnerships are *not* the focus of the partnership assessment. Rather, the purpose is to identify potential partners that would bring resources to the project and may require additional space that would have an impact on the size and design of the facility. These partnerships can be of two types: (1) co-location and, (2) a facility based joint service or program partnerships.

A community agency or interest that may wish to co-locate at the NCL by developing part of the building for their use (at their cost) and sharing selected spaces with the library, such as the lobby or a meeting room. Co-location is increasingly common for libraries and can offer financial and service benefits for all parties. In the past, facility-based joint service partnerships often involved collaboration between an academic and public library but in recent years partnerships with economic and community development agencies, health providers, and technology interests are also increasingly common.

The purpose of the partnership assessment is to determine if there are interested viable partners, within the CBRM, based on the following activities.

- Identify potential partners in various sectors (health, education, economic development, youth and child development, culture and arts, and government, etc.) based on input from the Client and a scan of available documentation from the prospective partners such as master plans or strategic plans articulating a future vision compatible with either co-location or joint service delivery;
- Research successful examples of joint service delivery partnerships to demonstrate the way agencies have collaborated and benefitted. This will inform discussions with potential partners;
- Meet with senior representatives of potential partners to explain the opportunity and key aspects of the partnership that would need to be fulfilled, such as timing of development, a commitment to shared cost, location etc. The purpose is not to negotiate an agreement, but

to ensure that sufficient information is available to realistically determine the potential for the partnership; and

- For any potential partner, provide an initial projection of space requirements, both exclusive to the partner and shared with the library, and any major design requirements or constraints affecting the building.

The Client has been engaged in preliminary discussions with potential First Nations' partners about space that would potentially be dedicated to Indigenous culture and programming. The Province of Nova Scotia has also recently announced the planned relocation of the Nova Scotia Community College (NSCC) Marconi Campus to the Sydney waterfront, and CBRM has had preliminary conversations with NSCC representatives regarding potential synergies that may have implications for library design and/or programming. These potential opportunities need to be further explored along with any others that become identified during the execution of the work. If potential partners are identified, a partnership agreement would be negotiated following this study and is not part of this assignment.

## **5.0 Reporting, Report Preparation and Final Review**

- Ongoing reporting throughout as required for the timely execution of the work. The Client wishes to commence the work as soon as possible and have the results available to inform the 2020 budgeting processes of prospective public funders.
- Submission and presentation of a draft report outlining findings and recommendations (potentially coordinated with the planned public information session and (as required) a meeting with CBRM Council).
- Submission of the Final Report.



**CBRM**

*A Community of Communities*

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## ISSUE PAPER

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**TO:** General Committee

**FROM:** Sheila Kolanko – Property Manager

**SUBJECT:** REQUEST TO PURCHASE – Richard and Sarah Gibbs  
PID 15034283 – Gannon Road, North Sydney

**DATE:** February 4<sup>th</sup>, 2020

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### INTRODUCTION

CBRM received a letter of interest from Michael Tobin, Solicitor on behalf of Richard and Sarah Gibbs requesting CBRM consider selling a vacant lot of land lying adjacent to his client's property at 142 Gannon Road, North Sydney.

The property owned by CBRM and identified as PID 15034283 is outlined in red on the attached map. The Gibb's lot is shown in blue and identified as PID 15034275. The area subject to this issue paper contains approximately 4000 square feet. (Attachment A)

### INFORMATION

Mr. Tobin has advised his clients recently purchased 142 Gannon Road, North Sydney and their driveway is located on the property subject to this Issue Paper.

CBRM's inventory currently has this property listed as "essential" to the needs of the municipality for 2 reasons. First, CBRM has an existing sewer line running through the lot; and secondly the maps suggest a possible driveway and shed encroachment by the property owner of 142 Gannon Road.

An internal review has been completed and staff has determined there is no issue with selling the property as outlined herein to Mr. Tobin's clients provided CBRM retains a Sewer Line Easement.

### **AUTHORITY/EVALUATION**

General Committee has the power to declare CBRM property surplus for sale pursuant to Property Management Policy 3 as outlined in Attachment "B" herein.

### **RECOMMENDATION**

It is my recommendation to General Committee to pass a motion declaring the property comprising of approximately 4000 square feet and identified as PID 15034283 as surplus land provided a Sewer Line Easement is retained for that portion of the sewer line crosses the subject property. I further recommend the property be offered for sale to Richard and Sarah Gibbs pursuant to the *Municipal Government Act* and *Property Management Policy*.

### **Respectively Submitted by:**

Original signed by

**Sheila Kolanko**  
Property Manager



Tobacco Avenue

Highway 105

Gannon Road

156

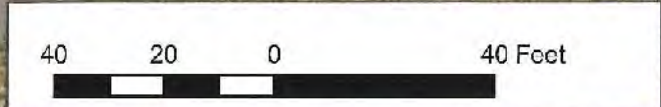
142

128

124

Richard and Sarah Gibbs  
PID 15034275

CBRM Property  
PID 15034283



## ATTACHMENT “B”

### CBRM – PROPERTY MANAGEMENT POLICY

3. It is a policy of Council that the Chief Administrative Officer, or his designate, be authorized to approve the sale of a surplus property in accordance with recognized procedures for a list of property disposal methods, when all of the following conditions are met:
  - the property has been declared surplus, as approved by the General Committee;
  - the property is not sold for less than market value (**\*as determined by the Municipal Government Act regarding CBRM property**); and
  - the value of the property is less than \$100,000.



**CBRM**

*A Community of Communities*

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## ISSUE PAPER

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**TO:** General Committee

**FROM:** Sheila Kolanko – Property Manager

**SUBJECT:** REQUEST FOR RELEASE OF COVENANT  
PID 15021736 – Manning Street, North Sydney

**DATE:** February 4<sup>th</sup>, 2020

---

### INTRODUCTION

CBRM received a written request from Michael Tobin, on behalf of Ben Blufarb, asking CBRM to release a building restrictive covenant attached to his client's property.

### BACKGROUND INFORMATION

Mr. Tobin represents Mr. Blufarb regarding the sale of his vacant properties located in North Sydney. Mr. Tobin's client owns 2 properties on Manning Street, North Sydney as identified on the attached map ; PID 15021736 and PID 15021728 (Attachment A).

The parcel identified as PID 15021736 is the subject to this Issue Paper. The parcel was conveyed to Anna Blufarb, mother of Ben Blufard, by the former Town of North Sydney as evidenced by Deed dated, October 7<sup>th</sup>, 1993 and registered at the Land Registration Office. The conveyance of the property was sold subject to a restrictive covenant. A copy of the Deed is attached and marked Attachment B. The Covenant restricts the purchaser, or their successor and assigns, to the construction of a residential dwelling at any time on the subject lands.

The proposed buyer wishes to build a residential dwelling on the properties overlapping on both lots. Their desire is to consolidate the 2 lots and build in the center of the newly consolidated parcel.

### **REVIEW/EVALUATION**

An internal review has confirmed there is no functioning CBRM infrastructure on this property. Planning department advised if the lots were consolidated a building permit would be issued if the proposed use complied with the Land Use By-law. As such, staff has no issue with CBRM releasing the covenant from PID 15021736

### **RECOMMENDATION**

I would ask General Committee to recommend to Council to pass a Motion directing staff to prepare the necessary documentation required to have the Restrictive Covenant removed from the property to allow Ben Blufarb to sell his property free and clear of such building restriction.

**Respectively Submitted by:**

### **ORIGINAL SIGNED BY**

**Sheila Kolanko**  
**Property Manager**



**BENJAMIN BLUFARB  
PID 15021728**

**BENJAMIN BLUFARB  
PID 15021736  
Subject to Restrictive Covenant**



Plan # 284.

000919

THIS INDENTURE made the 7th day of October, in the year of Our Lord one thousand nine hundred and ninety-three.

BETWEEN: THE TOWN OF NORTH SYDNEY, a duly incorporated town under the laws of the Province of Nova Scotia

hereinafter called the "GRANTOR"

OF THE ONE PART

#2173  
Jan 13, 1994  
The Town Of North Sydney  
Deed Transfer Tax  
Certificate Required

A. Landry ANNA BLUFARB of the Town of North Sydney in the County of Cape Breton, Province of Nova Scotia

hereinafter called the "GRANTEE"

OF THE OTHER PART

WITNESSETH:

That the said Grantor, for and in consideration of the sum of One Dollar of lawful money of Canada, to the said Grantor in hand well and truly paid by the said Grantee at or before the enrolling and delivery of These Presents, the receipt whereof is hereby acknowledged, hath granted, bargained, sold aliened, enfeoffed, released, remised, conveyed and confirmed, and by These Presents doth grant, bargain, sell, alien, enfeoff, release, remise, convey and confirm unto the said Grantee, their heirs and assigns,

ALL that certain lot, piece or parcel of land situate, lying and being on the southeastern boundary of Manning Street, in the Town of North Sydney, County of Cape Breton, Province of Nova Scotia, and shown on a plan of survey of land of the Town of North Sydney as prepared by Harvey Surveys dated October 22, 1993, and said lot is more particularly bounded and described as follows:

BEGINNING at a survey marker set at the intersection of the southeastern boundary of Manning Street and the northeastern boundary of land of James Lewis & Jane Lewis;

THENCE S 54° 24' 37" E along the said Lewis lands 100.0 feet to a survey marker set on the northwestern boundary of land of Arthur & Mary Wilkie (Book 1359, Page 334);

THENCE N 34° 42' 43" E along the said Wilkie lands and lands of Michael and Winnifred Merritt (Book 1359, Page 329) a distance of 50.0 feet to a survey marker set on the southwestern boundary of land of Lublin Management Ltd. (Book 1370, Page 17);

THENCE N 54° 24' 37" W along the said Lublin Management Ltd. lands 100.0 feet to a survey marker set on the southeastern boundary of Manning Street;

THENCE S 34° 42' 43" W along Manning Street 50.0 feet to the Place of Beginning.

The above described lot contains an area of 5000 square feet, more or less.

All bearings herein are based on the Nova Scotia Coordinate System, 3° M.T.M. Projection, Zone 4, Central Meridian 61° 30' Longitude West. (ATS 77)

"CERTIFICATE OF REGISTRAR

I hereby certify that no deed transfer tax has been paid on this deed by virtue of claimed exemption.

.../2

Page 74 J. Robinson  
Registrar

Attachment B

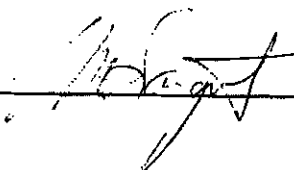
**PROVIDED** however that the Purchaser herein shall be and is restricted from the building of a residential dwelling at any time on the herein described lot.

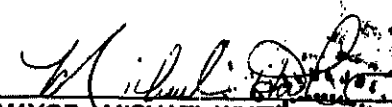
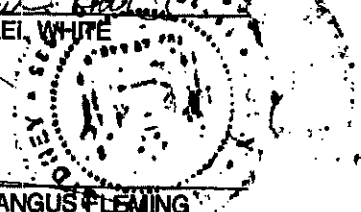
TOGETHER WITH all and singular the buildings, easements, tenements, hereditaments and appurtenances to the same belonging, or in anywise appertaining, with the reversion and reversions, remainder and remainders, rents, issue and profits thereof, and all the estate, right, title, interest, claim, property, and demand, both at law and in equity of the said Grantor of, in to or out of the same, or any part thereof.

TO HAVE AND TO HOLD the said land and premises, with the appurtenances, and every part thereof, unto the said Grantee, their heirs and assigns, to them and their sole use, benefit and behoof forever.

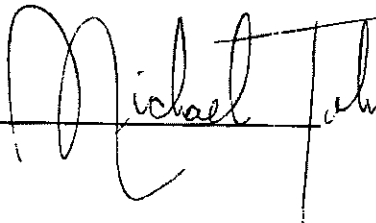
IN WITNESS WHEREOF the Mayor and the Town Clerk of the said Town of North Sydney have hereunto set their hands and affixed the Corporate Seal of the said Town hereto the day and year first above writtan.


SIGNED, SEALED AND DELIVERED  
IN THE PRESENCE OF:

  
\_\_\_\_\_

  
MAYOR - MICHAEL WHITE  


  
TOWN CLERK - ANGUS FLEMING

  
\_\_\_\_\_


  
ANNA BLUFARB - as per the restrictive  
covenant contained herein

PROVINCE OF NOVA SCOTIA  
COUNTY OF CAPE BRETON, SS.

000915

ON THIS 2<sup>nd</sup> day of ~~October~~<sup>Nov</sup>, 1993, before me, the  
subscriber, personally came and appeared MEG SARGENT

a subscribing witness to the foregoing indenture, who, having been by me duly sworn,  
made oath and said that MICHAEL WHITE, MAYOR and ANGUS FLEMING, TOWN  
CLERK, of the said Town, did sign the said indenture as such Mayor and Town Clerk,  
and the said Clerk did attach thereto the Corporate Seal of the said Town, and the Mayor  
and Clerk did deliver the same, all in his presence.

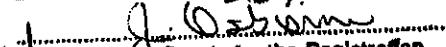
  
A COMMISSIONER OF THE SUPREME  
COURT OF NOVA SCOTIA  
DAVID J. RYAN

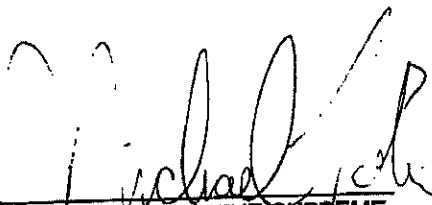
PROVINCE OF NOVA SCOTIA  
COUNTY OF CAPE BRETON

I CERTIFY that on this 8<sup>th</sup> day of ~~October~~<sup>NOVEMBER</sup>, A.D. 1993, ANNA  
LUBFARB, one of the parties mentioned in the foregoing and annexed indenture, signed  
and executed the said indenture in my presence and I have signed as a witness to such  
execution.

Province of Nova Scotia  
County of Cape Breton

I hereby certify that the within instrument  
was recorded in the Registry of Deeds Office  
at Sydney in the County of Cape Breton, N.S.  
at 2:52 o'clock P.M., on the 13.  
day of ~~Oct~~<sup>Nov</sup>, A.D., 1994 in  
Book No. 1833 at pages 913  
as Document Number 284.

  
Registrar of Deeds for the Registration  
District of Cape Breton County

  
A COMMISSIONER OF THE SUPREME  
COURT OF NOVA SCOTIA  
MICHAEL ROBIN

MICHAEL A. ROBIN  
A BARRISTER OF THE  
SUPREME COURT OF  
NOVA SCOTIA

Summary

Statement of Revenue

December 31, 2019

Revenue	Year To Date Assigned	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 83,078,283	\$ 82,788,714	\$ 289,569	\$ 110,384,952	\$ 27,306,669
Total Federal Government	2,291,696	2,291,696	(0)	3,055,594	763,899
Total Federal Government Agencies	560,396	560,396	(0)	747,195	186,799
Total Provincial Government	1,650,299	1,650,299	-	2,200,398	550,100
Total Provincial Government Agencies	2,340,759	2,391,243	(50,484)	3,188,324	847,565
Total Services to Other Local Government	456,563	456,563	0	608,750	152,187
Total Transit	1,030,862	825,000	205,862	1,117,500	86,638
Total Environmental Development Services	230,632	184,650	45,982	246,200	15,568
Total Licenses & Permits	105,339	113,250	(7,911)	151,000	45,661
Total Fines & Fees	464,670	462,358	2,313	616,477	151,807
Total Rentals	441,572	447,368	(5,796)	596,490	154,918
Total Concessions & Franchises	259,826	277,500	(17,674)	370,000	110,174
Total Interest on Taxes	942,825	1,132,500	(189,675)	1,510,000	567,175
Total Finance Revenue	19,625	22,500	(2,875)	30,000	10,375
Total Solid Waste Revenue	1,980,880	2,100,000	(119,020)	2,700,000	719,020
Total Recreation & Cultural Service Programs	1,148,975	1,297,214	(148,240)	2,100,000	951,026
Total Water Utility Charges	3,713,632	3,713,633	(0)	4,951,510	1,237,878
Total Unconditional Transfers	11,867,512	11,951,879	(84,367)	15,935,838	4,068,326
Total Conditional Transfers	-	-	-	-	-
<b>Year To Date Assigned</b>	<b>\$ 112,584,444</b>	<b>\$ 112,666,760</b>	<b>\$ (82,316)</b>	<b>\$ 150,510,228</b>	<b>\$ 37,925,784</b>

Departmental

Reviewed

Summary

Statement of Expenditures

December 31, 2019

Expenditures	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 1,087,996	\$ 1,194,384	\$ 106,388	\$ 1,626,311	\$ 538,315
Administration	703,034	794,089	91,055	1,082,923	379,889
Finance	1,957,541	2,027,620	70,078	2,663,928	706,387
Legal	1,395,519	1,326,617	(68,903)	1,843,611	448,092
Human Resources	795,053	916,607	121,554	1,350,257	555,204
Technology & Communications	767,367	789,615	22,248	1,339,155	571,788
Municipal Clerk	301,734	323,001	21,268	544,230	242,496
Fiscal Services	27,250,978	27,301,417	50,439	32,506,114	5,255,136
Police Services	19,489,829	19,978,128	488,298	27,611,933	8,122,104
Fire Services (Incl EMO)	13,809,199	13,749,278	(59,921)	17,891,006	4,081,807
Engineering & Public Works	34,579,155	34,973,456	394,301	47,080,056	12,500,901
Planning	1,969,903	2,011,167	41,264	2,665,010	695,107
Facilities C200 & Arenas	2,817,041	2,679,648	(137,393)	3,507,642	690,601
Parks & Grounds	2,218,534	2,230,509	11,975	2,889,432	670,898
Buildings	2,346,906	2,394,679	47,773	3,253,791	906,885
Recreation	2,171,693	2,192,877	21,184	2,654,825	483,132
<b>Total expended to date</b>	<b>\$ 113,661,484</b>	<b>\$ 114,883,092</b>	<b>\$ 1,221,608</b>	<b>\$ 150,510,224</b>	<b>\$ 36,848,740</b>

Departmental

Reviewed

Legislative	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 791,892	\$ 799,425	\$ 7,533	\$ 1,065,900	\$ 274,008
6010 BENEFITS	94,465	151,787	57,322	202,382	107,917
6030 TRAVEL/CONFERENCES	103,937	133,679	29,741	178,238	74,301
6040 PROF MEM/DUES & FEES	16,937	16,200	(737)	61,632	44,695
6050 OFFICE SUPPLIES	5,980	13,800	7,820	18,400	12,420
6060 OFFICE EQUIPMENT	2,815	4,500	1,685	5,000	2,185
6080 ADVERTISING	11,628	10,875	(753)	14,500	2,872
6100 COURIER	174	188	13	250	76
6110 TELEPHONE/FAX	18,908	18,420	(488)	24,560	5,652
6120 PUBL./SUBSCRIPTIONS	1,524	1,282	(242)	1,849	325
6130 COMPUTER HARDWARE	2,264	4,980	2,716	6,600	4,336
6150 MEETING EXPENSES	15,867	18,750	2,883	25,000	9,133
6170 PROMOTION	21,605	20,500	(1,105)	22,000	395
<b>Total expended to date</b>	<b>\$ 1,087,996</b>	<b>\$ 1,194,384</b>	<b>\$ 106,388</b>	<b>\$ 1,626,311</b>	<b>\$ 538,315</b>

Departmental

Finance

Administration	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 214,145	\$ 273,095	\$ 58,949	\$ 364,126	\$ 149,981
6010 BENEFITS	28,141	48,392	20,251	64,522	36,381
6020 TRAINING/EDUCATION	-	1,500	1,500	4,800	4,800
6030 TRAVEL/CONFERENCES	16,430	22,250	5,820	36,000	19,570
6040 PROF MEM/DUES & FEES	636	1,950	1,314	2,700	2,064
6050 OFFICE SUPPLIES	374	2,100	1,726	2,800	2,426
6110 TELEPHONE/FAX	1,828	3,000	1,172	4,000	2,172
6120 PUBL./SUBSCRIPTIONS	307	475	168	475	168
6150 MEETING EXPENSES	3,540	3,500	(40)	3,500	(40)
6170 PROMOTION	11,180	11,375	196	15,000	3,820
8100 PROFESSIONAL SERVICES	41,450	41,450	-	105,000	63,550
8150 GRANTS/SUBS TO ORG	385,003	385,003	-	480,000	94,997
<b>Total expended to date</b>	<b>\$ 703,034</b>	<b>\$ 794,089</b>	<b>\$ 91,055</b>	<b>\$ 1,082,923</b>	<b>\$ 379,889</b>

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 Departmental

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 Finance

Finance	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,434,406	\$ 1,467,161	\$ 32,754	\$ 1,956,214	\$ 521,808
6010 BENEFITS	280,416	283,889	3,473	378,519	98,103
6020 TRAINING/EDUCATION	2,484	15,190	12,706	18,940	16,456
6030 TRAVEL/CONFERENCES	18,882	24,080	5,198	25,780	6,898
6040 PROF MEM/DUES & FEES	4,737	6,625	1,888	6,625	1,888
6050 OFFICE SUPPLIES	7,701	10,975	3,274	14,500	6,799
6060 OFFICE EQUIPMENT	4,320	11,500	7,180	14,500	10,180
6080 ADVERTISING	26,383	32,390	6,007	42,650	16,267
6090 POSTAGE	143,612	148,150	4,538	166,000	22,388
6100 COURIER	23,151	23,840	689	31,700	8,549
6110 TELEPHONE/FAX	12,222	11,925	(297)	15,900	3,678
6130 COMPUTER HARDWARE	4,438	8,600	4,162	10,500	6,062
6140 COMPUTER SOFTWARE	-	-	-	48,000	48,000
6180 COST RECOVERY	(226,303)	(262,150)	(35,847)	(322,150)	(95,847)
8010 OPERATIONAL MAT/SUPP	2,558	3,375	817	4,500	1,942
8100 PROFESSIONAL SERVICE	47,033	50,000	2,967	50,000	2,967
8110 CONTRACTS/AGREEMENTS	36,386	42,240	5,854	48,650	12,264
8120 LEASES	8,795	9,830	1,035	13,100	4,305
8180 TAX EXEMPT/WRITE OFF	126,320	140,000	13,680	140,000	13,680
<b>Total expended to date</b>	<b>\$ 1,957,541</b>	<b>\$ 2,027,620</b>	<b>\$ 70,078</b>	<b>\$ 2,663,928</b>	<b>\$ 706,387</b>

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 Departmental

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 Finance

Legal	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 296,200	\$ 297,194	\$ 994	\$ 396,258	\$ 100,058
6010 BENEFITS	57,185	59,752	2,566	79,669	22,484
6020 TRAINING/EDUCATION	3,657	6,000	2,343	6,500	2,843
6030 TRAVEL/CONFERENCES	3,922	4,958	1,036	8,500	4,578
6040 PROF MEM/DUES & FEES	12,605	12,700	95	13,100	495
6050 OFFICE SUPPLIES	1,207	2,625	1,418	3,500	2,293
6060 OFFICE EQUIPMENT	2,675	4,200	1,525	4,200	1,525
6070 PHOTOCOPIER LEASE	3,350	2,325	(1,025)	3,100	(250)
6080 ADVERTISING	710	750	40	1,000	290
6100 COURIER	337	600	263	800	463
6110 TELEPHONE/FAX	2,461	2,550	89	3,400	939
6120 PUBL./STATUTES	11,091	10,000	(1,091)	10,000	(1,091)
6130 COMPUTER HARDWARE	2,599	2,650	51	3,000	401
6140 COMPUTER SOFTWARE	-	-	-	2,500	2,500
6150 MEETING EXPENSE	89	375	286	500	411
6160 LIABILITY INSURANCE	945,909	864,813	(81,096)	1,153,084	207,176
8100 PROFESSIONAL SERVICE	51,523	55,125	3,602	154,500	102,977
<b>Total expended to date</b>	<b>\$ 1,395,519</b>	<b>\$ 1,326,617</b>	<b>\$ (68,903)</b>	<b>\$ 1,843,611</b>	<b>\$ 448,092</b>

Departmental

Finance

Human Resources	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 571,089	\$ 643,671	\$ 72,582	\$ 858,228	\$ 287,139
6010 BENEFITS	123,495	138,003	14,508	184,004	60,509
6020 TRAINING/EDUCATION	1,631	4,388	2,756	9,850	8,219
6030 TRAVEL/CONFERENCES	10,169	13,500	3,331	24,500	14,331
6040 PROF MEM/DUES & FEES	931	1,725	794	2,300	1,369
6050 OFFICE SUPPLIES	8,980	13,500	4,520	18,000	9,020
6060 OFFICE EQUIPMENT	-	2,500	2,500	2,500	2,500
6080 ADVERTISING	-	3,452	3,452	4,000	4,000
6110 TELEPHONE/FAX	6,317	10,031	3,714	13,375	7,058
6120 PUBL./SUBSCRIPTIONS	549	3,587	3,038	4,000	3,451
6130 COMPUTER HARDWARE	-	-	-	6,000	6,000
6140 COMPUTER SOFTWARE	-	-	-	500	500
6150 MEETING EXPENSE	2,066	3,375	1,309	4,500	2,434
8100 PROFESSIONAL SERVICE	64,071	69,500	5,429	206,000	141,929
8110 CONTRACTS/AGREEMENTS	5,754	9,375	3,621	12,500	6,746
<b>Total expended to date</b>	<b>\$ 795,053</b>	<b>\$ 916,607</b>	<b>\$ 121,554</b>	<b>\$ 1,350,257</b>	<b>\$ 555,204</b>

Departmental

Finance

Technology/  
Communications

Statement of Expenditures

December 31, 2019

Technology/Communications	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 429,048	\$ 423,107	\$ (5,941)	\$ 564,143	\$ 135,095
6010 BENEFITS	84,118	85,373	1,256	113,831	29,713
6020 TRAINING/EDUCATION	4,905	5,200	295	12,000	7,095
6030 TRAVEL/CONFERENCES	13,960	15,000	1,040	20,000	6,040
6040 PROF MEM/DUES & FEES	688	1,000	312	1,000	312
6050 OFFICE SUPPLIES	1,271	1,622	351	2,000	729
6060 OFFICE EQUIPMENT	-	2,200	2,200	3,000	3,000
6080 ADVERTISING	-	375	375	500	500
6100 COURIER	-	225	225	300	300
6110 TELEPHONE/FAX	29,900	45,900	16,000	61,200	31,300
6120 PUBL./SUBSCRIPTIONS	991	1,000	9	1,000	9
6130 COMPUTER HARDWARE	56,577	57,500	923	130,000	73,423
6140 COMPUTER SOFTWARE	123,753	128,000	4,247	178,500	54,747
6150 MEETING EXPENSE	78	375	297	500	422
8100 PROFESSIONAL SERVICES	498	-	(498)	-	(498)
8110 CONTRACTS/AGREEMENTS	21,580	22,738	1,158	40,000	18,420
8120 LEASES SAP	-	-	-	106,121	106,121
8130 LICENSES/PERMITS	-	-	-	105,060	105,060
<b>Total expended to date</b>	<b>\$ 767,367</b>	<b>\$ 789,615</b>	<b>\$ 22,248</b>	<b>\$ 1,339,155</b>	<b>\$ 571,788</b>

Departmental

Finance

Municipal Clerk	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 204,221	\$ 209,360	\$ 5,139	\$ 279,146	\$ 74,925
6010 BENEFITS	44,048	44,713	665	58,284	14,236
6020 TRAINING/EDUCATION	1,962	4,215	2,253	5,500	3,538
6030 TRAVEL/CONFERENCES	3,774	5,096	1,322	6,500	2,726
6040 PROF MEM/DUES & FEES	636	1,000	364	1,000	364
6050 OFFICE SUPPLIES	1,788	3,000	1,212	4,000	2,212
6060 OFFICE EQUIPMENT	1,528	4,500	2,972	6,500	4,972
6070 PHOTOCOPY SUPPLIES	14,941	19,125	4,184	25,500	10,559
6080 ADVERTISING	-	563	563	750	750
6100 COURIER	-	563	563	750	750
6110 TELEPHONE/FAX	1,980	2,625	645	3,500	1,520
6120 PUBL./SUBSCRIPTIONS	1,486	1,800	314	1,800	314
6130 COMPUTER HARDWARE	3,942	3,942	-	4,500	558
6140 COMPUTER SOFTWARE	11,626	11,626	-	12,000	374
6150 MEETING EXPENSES	9,803	10,875	1,072	14,500	4,697
8110 CONTRACTS/AGREEMENTS	-	-	-	120,000	120,000
<b>Total expended to date</b>	<b>\$ 301,734</b>	<b>\$ 323,001</b>	<b>\$ 21,268</b>	<b>\$ 544,230</b>	<b>\$ 242,496</b>

Departmental

Finance

Fiscal Services	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 195,591	\$ 262,500	\$ 66,909	\$ 350,000	\$ 154,409
9020 INT ON DEBT	1,487,256	1,487,256	-	1,487,256	0
9051 PRINC ON DEBT	10,110,069	10,110,069	-	10,110,068	(1)
9052 DEBT/CAP BOND DISC	58,500	58,500	-	78,000	19,500
9090 BANK CHARGES	57,695	71,250	13,555	95,000	37,305
9200 ALLOWANCE FOR UNCOL. TAXES	450,000	450,000	-	600,000	150,000
9420 APPROP TO CAPITAL FUND	90,000	90,000	-	90,000	-
9430 APPROP TO B.I.D.C.	102,490	72,827	(29,663)	97,102	(5,388)
9600 PROV. CORRECTIONS	808,650	820,590	11,940	1,094,120	285,470
9610 CB REG. HOUSING	1,454,431	1,442,129	(12,302)	1,922,839	468,408
9620 REGIONAL LIBRARY	526,500	526,500	-	702,000	175,500
9630 CB/VIC. SCHOOL BOARD	10,858,831	10,858,831	-	14,478,442	3,619,611
9640 PROPERTY ASSESSMENT	1,050,965	1,050,965	-	1,401,287	350,322
<b>Total expended to date</b>	<b>\$ 27,250,978</b>	<b>\$ 27,301,417</b>	<b>\$ 50,439</b>	<b>\$ 32,506,114</b>	<b>\$ 5,255,136</b>

Departmental

Finance

**Police Services**

**Statement of Expenditures**

**December 31, 2019**

<b>Police Services</b>	<b>Year to date Expended</b>	<b>9 Month Budget</b>	<b>9 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY	\$ 16,552,769	\$ 17,135,819	\$ 583,050	\$ 23,847,758	\$ 7,294,989
6020 TRAINING/EDUCATION	153,967	133,140	(20,827)	177,520	23,553
6030 TRAVEL/CONFERENCES	60,803	74,375	13,572	105,000	44,197
6040 PROF MEM/DUES & FEES	2,180	3,750	1,570	5,000	2,820
6050 OFFICE SUPPLIES	25,038	36,000	10,962	48,000	22,962
6060 OFFICE EQUIPMENT	39,383	41,250	1,867	55,000	15,617
6070 PHOTOCOPY SUPPLIES	13,362	13,500	138	18,000	4,638
6080 ADVERTISING	1,001	3,750	2,749	5,000	3,999
6090 POSTAGE & 6100 COURIER	10,484	5,250	(5,234)	7,000	(3,484)
6110 TELEPHONE/FAX	239,694	206,250	(33,444)	275,000	35,306
6120 PUBL./SUBSCRIPTIONS	4,393	4,000	(393)	4,000	(393)
6130 COMPUTER HARDWARE	70,294	71,000	706	132,000	61,706
6140 COMPUTER SOFTWARE	242,615	240,000	(2,615)	240,000	(2,615)
6150 MEETING EXPENSES	5,337	12,750	7,413	17,000	11,663
6160 LIABILITY INSURANCE	1,299	-	(1,299)	-	(1,299)
6170 PROMOTION	10,506	10,550	44	11,000	494
7000 HEAT	31,234	35,250	4,016	47,000	15,766
7010 ELECTRICAL	82,852	86,250	3,398	115,000	32,148
7020 WATER	4,286	6,000	1,714	8,000	3,714
7030 BLDG/FACILITY MAINT	52,598	57,250	4,652	83,000	30,402
7040 BLDG/FACILITY REPAIR	14,696	11,250	(3,446)	15,000	304
7060 BLDG/FACILITY RENOV	48,884	20,000	(28,884)	20,000	(28,884)
7070 BLDG/FACILITY RENTAL	47,888	48,000	112	64,000	16,112
7110 SECURITY	954	2,775	1,821	3,700	2,746
7500 VEH/EQUIP MAINT	8,063	7,500	(563)	10,000	1,937
7505 GASOLINE & DIESEL	276,622	278,750	2,128	405,000	128,378
7510 VEH/EQUIP REPAIRS	308,097	287,717	(20,380)	287,717	(20,380)
7530 VEH/EQUIP REPLACEMENT	419,074	419,074	-	580,000	160,927
7540 VEH/EQUIP RENTAL	-	1,500	1,500	2,000	2,000
7550 VEH/EQUIP TOWING	313	3,750	3,437	5,000	4,687
8000 OPERATIONAL EQUIP	73,735	76,250	2,515	135,000	61,265
8010 OPERATIONAL MAT/SUPP	51,950	66,250	14,300	135,000	83,050
8020 MAINTENANCE EQUIP	4,524	5,678	1,153	7,570	3,046
8040 COMM EQUIPMENT LINES	3,475	5,625	2,150	7,500	4,025
8090 UNIFORMS/CLOTHING	128,452	130,000	1,548	200,000	71,548
8100 PROFESSIONAL SERVICE	160,199	71,250	(88,949)	95,000	(65,199)
8110 CONTRACTS/AGREEMENTS	106,081	102,750	(3,331)	137,000	30,919
8125 MAJOR INVESTIGATIONS	63,471	93,876	30,405	129,168	65,697
8130 LICENSES/PERMITS	-	-	-	3,000	3,000
8150 GRANTS/SUBS TO ORG	169,258	170,000	742	170,000	742
<b>Total expended to date</b>	<b>\$ 19,489,829</b>	<b>\$ 19,978,128</b>	<b>\$ 488,298</b>	<b>\$ 27,611,933</b>	<b>\$ 8,122,104</b>

**Departmental**

**Finance**

**Police Services**

**Statement of Revenue**

**December 31, 2019**

<b>Police Services Revenue</b>	<b>Year to date Assigned</b>	<b>9 Month Budget</b>	<b>9 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
4751 RECORDS INQUIRIES	\$ 83,857	\$ 105,000	\$ (21,143)	\$ 140,000	\$ 56,143
5151 FINES	229,706	206,250	23,456	275,000	45,294
<b>Total Revenue to date</b>	<b>\$ 313,563</b>	<b>\$ 311,250</b>	<b>\$ 2,313</b>	<b>\$ 415,000</b>	<b>\$ 101,437</b>

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Departmental

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Finance

**Fire Services**

**Statement of Expenditures**

**December 31, 2019**

	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Fire Services Including EMO</b>					
6000 WAGES/SALARIES	\$ 4,696,645	\$ 4,430,157	\$ (266,488)	\$ 5,906,876	\$ 1,210,231
6010 BENEFITS	785,064	862,571	77,506	1,150,094	365,030
6011 MISC. BENEFITS	82,657	80,732	(1,925)	108,112	25,456
6020 TRAINING/EDUCATION	37,384	47,942	10,558	217,200	179,816
6030 TRAVEL/CONFERENCES	49,813	52,616	2,803	65,900	16,087
6040 PROF MEM/DUES & FEES	8,584	9,100	516	12,272	3,688
6050 OFFICE SUPPLIES	6,430	9,075	2,645	12,100	5,670
6060 OFFICE EQUIPMENT	2,899	9,713	6,814	12,950	10,051
6080 ADVERTISING	9,325	5,350	(3,975)	5,350	(3,975)
6110 TELEPHONE/FAX	30,311	33,749	3,438	44,999	14,688
6120 PUBL./SUBSCRIPTIONS	989	2,025	1,036	2,700	1,711
6130 COMPUTER HARDWARE	16,069	11,507	(4,562)	11,507	(4,562)
6140 COMPUTER SOFTWARE	-	12,130	12,130	16,006	16,006
6150 MEETING EXPENSES	2,208	3,303	1,095	4,404	2,196
6170 PROMOTION	18,100	29,250	11,150	39,000	20,900
7000 HEAT	52,995	76,763	23,768	102,351	49,356
7010 ELECTRICAL	36,145	48,402	12,257	64,536	28,391
7020 WATER	20,195	20,350	155	25,407	5,212
7030 BLDG/FACILITY MAINT	26,003	47,797	21,794	63,729	37,726
7040 BLDG/FACILITY REPAIR	16,428	16,690	262	22,253	5,825
7060 BLDG/FACILITY RENOV	5,595	7,500	1,905	10,000	4,405
7500 VEH/EQUIP MAINT.	183,175	134,881	(48,294)	179,841	(3,334)
7505 GASOLINE/DIESEL	40,467	59,594	19,128	79,459	38,992
7510 VEH/EQUIP REPAIRS	1,406	3,000	1,594	4,000	2,594
7530 VEH/EQUIP REPLACEMENT	42,262	74,375	32,113	87,500	45,238
7550 VEH/EQUIP TOWING	892	1,500	608	2,000	1,108
7560 VEH/EQUIP GEN SUPPLY	6,210	12,000	5,790	16,000	9,790
8000 OPERATIONAL EQUIP	267,255	282,393	15,139	376,524	109,270
8010 OPERATIONAL MAT/SUPP	40,806	34,689	(6,118)	45,870	5,064
8020 MAINTENANCE EQUIP	19,819	39,449	19,630	52,599	32,780
8040 COMM EQUIPMENT LINES	4,169	-	(4,169)	-	(4,169)
8090 UNIFORMS/CLOTHING	46,067	63,958	17,890	85,277	39,210
8100 PROFESSIONAL SERVICE	50,375	8,638	(41,837)	8,538	(41,837)
8110 CONTRACTS/AGREEMENTS	62,462	68,636	6,174	91,514	29,052
8120 LEASES	87,431	96,697	9,265	128,929	41,498
8130 LICENSES/PERMITS	17,050	17,335	285	17,335	285
8150 GRANTS/SUBS TO ORG	1,728,226	1,728,226	-	1,741,490	13,265
8195 WATER SUPPLY & HYDR	5,307,288	5,307,288	-	7,076,384	1,769,096
<b>Total expended to date</b>	<b>\$ 13,809,199</b>	<b>\$ 13,749,278</b>	<b>\$ (59,921)</b>	<b>\$ 17,891,006</b>	<b>\$ 4,081,807</b>

Departmental

Finance

**Fire Services**

**Statement of Revenue**

**December 31, 2019**

<b>Fire Services Revenue</b>	<b>Year to date Assigned</b>	<b>9 Month Budget</b>	<b>9 Month Budget Variance</b>	<b>Annual Budget</b>	<b>Annual Budget Remaining</b>
4776 PROV NS FIRE PROTECTION GRANT	\$ 120,176	\$ 120,176	\$ -	\$ 160,235	\$ 40,059
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	336,386	336,386	-	448,515	112,129
<b>Total Revenue to date</b>	<b>\$ 456,563</b>	<b>\$ 456,563</b>	<b>\$ -</b>	<b>\$ 608,750</b>	<b>\$ 152,188</b>

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**Departmental**

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**Finance**

Engineering and Public Works Actuals to December 31, 2019

REVENUE	Actual & Committed Y-T-D Dec 31, 2019	Budget Y-T-D Dec 31, 2019	Variance Y-T-D Dec 31, 2019	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	\$1,030,862	\$825,000	\$205,862	\$1,100,000	-\$69,138	93.71%
SOLIDWASTE TIP FEES	1,790,499	1,800,000	-9,501	2,400,000	-609,501	74.60%
SOLIDWASTE COST RECOVERIES	190,481	300,000	-109,519	300,000	-109,519	63.49%
SEWER PERMIT FEES	67,865	75,000	-7,135	100,000	-32,135	67.87%
WATER UTILITY ADMIN FEE	3,713,632	3,713,633	0	4,951,510	-1,237,878	75.00%
<b>TOTAL PW REVENUES</b>	<b>\$6,793,340</b>	<b>\$6,713,633</b>	<b>\$79,707</b>	<b>\$8,851,510</b>	<b>-\$2,058,170</b>	<b>76.75%</b>
<b>EXPENDITURES</b>						
ADMINISTRATION	3,009,786	3,167,167	157,381	4,506,923	1,497,137	66.78%
ENGINEERING	516,226	568,528	52,301	757,778	241,552	68.12%
CENTRAL DIVISION	5,007,500	5,181,536	174,036	7,324,613	2,317,113	68.37%
EAST DIVISION	4,790,132	5,003,462	213,330	6,677,089	1,886,957	71.74%
NORTH DIVISION	2,133,562	2,403,516	269,955	3,234,929	1,101,367	65.95%
SOLID WASTE	10,400,531	10,224,298	-176,233	13,053,166	2,652,635	79.68%
MECHANICAL FLEET	2,998,397	2,920,349	-78,049	3,872,765	874,368	77.42%
TRANSIT	3,643,089	3,426,811	-216,277	4,560,582	917,493	79.88%
QUALITY CONTROL	2,079,931	2,077,789	-2,142	3,092,211	1,012,280	67.26%
<b>TOTAL PW EXPENDITURES</b>	<b>\$34,579,155</b>	<b>\$34,973,456</b>	<b>\$394,301</b>	<b>\$47,080,056</b>	<b>\$12,500,901</b>	<b>73.45%</b>

Signature:

Director of Engineering & Public Works

Chief Financial Officer

	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Planning / ByLaw / Fire Inspection</b>					
6000 WAGES/SALARIES	\$ 1,012,505	\$ 1,016,833	\$ 4,327	\$ 1,355,777	\$ 343,272
6010 BENEFITS	213,092	209,875	(3,217)	279,833	66,741
6020 TRAINING/EDUCATION	10,342	16,750	6,408	22,000	11,658
6030 TRAVEL/CONFERENCES	44,160	31,000	(13,160)	31,000	(13,160)
6040 PROF MEM/DUES & FEES	2,249	5,625	3,376	7,500	5,251
6050 OFFICE SUPPLIES	11,583	14,625	3,042	19,500	7,917
6060 OFFICE EQUIPMENT	13,187	12,375	(812)	16,500	3,313
6080 ADVERTISING	6,935	18,500	11,565	24,500	17,565
6110 TELEPHONE/FAX	12,519	14,625	2,106	19,500	6,981
6120 PUBL./SUBSCRIPTIONS	-	975	975	1,300	1,300
6130 COMPUTER HARDWARE	3,811	7,875	4,064	10,500	6,689
6140 COMPUTER SOFTWARE	7,179	6,000	(1,179)	6,500	(679)
6150 MEETING EXPENSE	116	2,400	2,284	3,200	3,084
6170 PROMOTION	704	704	-	30,000	29,296
7130 DEMOLITIONS	135,741	120,000	(15,741)	120,000	(15,741)
8000 OPERATIONAL EQUIPMENT	21,122	24,750	3,628	33,000	11,878
8010 OPERATIONAL MAT/SUPP	2,066	3,000	934	4,000	1,934
8090 UNIFORMS / CLOTHING	3,777	6,375	2,598	8,500	4,723
8100 PROFESSIONAL SERVICE	12,799	37,500	24,701	50,000	37,201
8110 CONTRACTS/AGREEMENTS	323,227	321,566	(1,661)	421,400	98,173
8130 LICENSES/PERMITS	66,868	72,300	5,432	74,500	7,632
8135 REGULATORY FEES	35,907	37,500	1,593	41,000	5,093
8150 GRANTS /SUBS TO ORG	30,015	30,015	-	85,000	54,986
<b>Total expended to date</b>	<b>\$ 1,969,903</b>	<b>\$ 2,011,167</b>	<b>\$ 41,264</b>	<b>\$ 2,665,010</b>	<b>\$ 695,107</b>

Departmental

Finance

	Year to date Assigned	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
<b>Bylaw Revenue</b>					
5112 Vendor Licenses	\$ 9,350	\$ 10,875	\$ (1,525)	\$ 14,500	\$ 5,150
5113 Animal Licenses	8,239	8,250	(11)	11,000	2,761
5114 Taxi Licenses	18,316	13,500	4,816	18,000	(316)
5115 Vending Machine Licenses	1,568	5,625	(4,057)	7,500	5,932
5301 Parking Meter Revenue	259,826	277,500	(17,674)	370,000	110,174
<b>Total Bylaw Revenue</b>	<b>\$ 297,299</b>	<b>\$ 315,750</b>	<b>\$ (18,451)</b>	<b>\$ 421,000</b>	<b>\$ 123,701</b>
<b>Development / Planning Revenue</b>					
5496 Mapping Sales	\$ 403	\$ 1,575	\$ (1,173)	\$ 2,100	\$ 1,698
5495 Other Sales	3,279	3,075	204	4,100	821
5101 Building Permits	188,171	150,000	38,171	200,000	11,829
5102 Subdivision Fees	38,780	30,000	8,780	40,000	1,220
5103 Development Permits	-	-	-	-	-
<b>Total Develop / Planning Rev</b>	<b>\$ 230,632</b>	<b>\$ 184,650</b>	<b>\$ 45,982</b>	<b>\$ 246,200</b>	<b>\$ 15,568</b>
<b>Total Bylaw / Dev / Planning Revenue</b>	<b>\$ 527,932</b>	<b>\$ 500,400</b>	<b>\$ 27,532</b>	<b>\$ 667,200</b>	<b>\$ 139,268</b>

Departmental

Finance

**Facilities (C200, County / Centennial Arenas)**

**Statement of Expenditures**

**December 31, 2019**

	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,154,374	\$ 1,093,622	\$ (60,752)	\$ 1,458,162	\$ 303,786
6010 BENEFITS	193,064	201,360	8,296	268,480	75,416
6020 TRAINING	5,753	6,000	247	6,000	247
6030 TRAVEL/CONFERENCES	6,296	9,000	2,704	12,000	5,704
6040 PROF MEM/DUES & FEES	1,730	1,500	(230)	1,500	(230)
6050 OFFICE SUPPLIES	4,578	4,500	(78)	4,500	(78)
6060 OFFICE EQUIPMENT	4,050	2,000	(2,050)	2,000	(2,050)
6080 ADVERTISING	7,693	7,500	(193)	10,000	2,307
6100 COURIER	674	750	76	1,000	326
6110 TELEPHONE/FAX	15,098	14,250	(848)	19,000	3,902
6130 COMPUTER HARDWARE	2,064	1,875	(189)	2,500	436
6140 COMPUTER SOFTWARE	3,602	2,500	(1,102)	2,500	(1,102)
6150 MEETING EXPENSES	1,323	1,125	(198)	1,500	177
7000 HEAT	62,515	52,667	(9,848)	70,000	7,485
7010 ELECTRICAL	398,843	401,250	2,407	535,000	136,157
7020 WATER	24,020	30,375	6,355	40,500	16,480
7030 BLDG/FACILITY MAINT	48,646	61,875	13,229	82,500	33,854
7040 BLDG/FACILITY REPAIR	136,628	67,500	(69,128)	67,500	(69,128)
7080 PLANT MAINTENANCE	79,496	70,000	(9,496)	70,000	(9,496)
7110 SECURITY	54,850	57,750	2,900	77,000	22,150
7510 VEH/EQUIP REPAIRS	14,247	10,000	(4,247)	10,000	(4,247)
7540 VEH/EQUIP RENTAL	38,728	2,500	(36,228)	2,500	(36,228)
8000 OPERATIONAL EQUIPMENT	16,281	2,500	(13,781)	2,500	(13,781)
8010 OPERATIONAL MAT/SUPP	81,539	105,250	23,711	135,000	53,461
8050 COST OF SALES	424,996	420,000	(4,996)	560,000	135,004
8090 UNIFORMS/CLOTHING	6,950	6,375	(575)	8,500	1,550
8100 PROFESSIONAL SERVICE	20,810	10,000	(10,810)	10,000	(10,810)
8110 CONTRACTS/AGREEMENTS	8,196	35,625	27,429	47,500	39,304
<b>Total expended to date</b>	<b>\$ 2,817,041</b>	<b>\$ 2,679,648</b>	<b>\$ (137,393)</b>	<b>\$ 3,507,642</b>	<b>\$ 690,601</b>

Departmental

Finance

Facilities (C200,  
County /  
Centennial Arenas)

Statement of Revenue

December 31, 2019

	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 333,463	\$ 460,000	\$ (126,537)	\$ 805,000	\$ 471,537
GL 5004 Arena Rental	128,927	127,500	1,427	170,000	41,073
GL 5006 Canteen Sales	348,526	485,714	(137,188)	850,000	501,474
GL 5009 Major Events	29,784	110,000	(80,216)	125,000	95,216
GL 5010 Other Revenue	252,378	75,000	177,378	100,000	(152,378)
GL 5033 Program Equipment	24,786	7,500	17,286	10,000	(14,786)
GL 4808 Advertising Revenue	7,000	12,625	(5,625)	17,500	10,500
<b>Total Revenue To Date</b>	<b>\$ 1,124,864</b>	<b>\$ 1,278,339</b>	<b>\$ (153,475)</b>	<b>\$ 2,077,500</b>	<b>\$ 952,636</b>

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Departmental

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Finance

**Parks and Grounds  
Operations**

**Statement of Expenditures**

**December 31, 2019**

Parks & Grounds	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,128,154	\$ 1,182,701	\$ 54,547	\$ 1,576,934	\$ 448,780
6010 BENEFITS	258,652	260,967	2,315	347,956	89,304
6011 MISC BENEFITS	3,075	2,500	(575)	2,500	(575)
6020 TRAINING/EDUCATION	99	9,350	9,251	10,000	9,901
6030 TRAVEL/CONFERENCES	8,615	9,625	1,010	12,750	4,135
6040 PROF MEM/DUES & FEES	-	200	200	200	200
6050 OFFICE SUPPLIES	1,623	1,835	212	2,100	477
6060 OFFICE EQUIPMENT	74	500	426	500	426
6080 ADVERTISING	-	-	-	300	300
6110 TELEPHONE/FAX	6,502	4,500	(2,002)	6,000	(502)
6130 COMPUTER HARDWARE	-	250	250	250	250
7000 HEAT	3,675	2,965	(710)	4,500	825
7010 ELECTRICAL	61,121	73,550	12,429	84,150	23,029
7020 WATER	17,328	17,289	(39)	23,052	5,724
7030 BLDG/FACILITY MAINT	3,300	3,750	450	5,000	1,700
7040 BLDG/VACILITY REPAIR	3,033	-	(3,033)	-	(3,033)
7060 BLDG/FACILITY RENOV	2,618	-	(2,618)	-	(2,618)
7080 PLANT MAINTENANCE	1,009	-	(1,009)	-	(1,009)
7110 SECURITY	-	-	-	7,350	7,350
7510 VEH/EQUIP REPAIRS	-	1,013	1,013	1,350	1,350
7530 VEH/EQUIP REPLACEMENT	-	25,000	25,000	25,000	25,000
7540 VEH/EQUIP RENTAL	2,821	10,700	7,879	15,000	12,179
8000 OPERATIONAL EQUIP	19,776	23,050	3,274	28,050	8,274
8010 OPERATIONAL MAT/SUPP	273,310	266,650	(6,660)	340,000	66,690
8020 MAINTENANCE EQUIP	49,677	32,640	(17,037)	32,640	(17,037)
8040 COMM EQUIP LINES (GPS)	7,052	-	(7,052)	-	(7,052)
8080 STREET LIGHTS	4,592	-	(4,592)	-	(4,592)
8090 UNIFORMS/CLOTHING	8,525	10,125	1,600	13,500	4,975
8100 PROFESSIONAL SERV	4,418	350	(4,068)	350	(4,068)
8110 CONTRACTS & AGRMNT	349,485	291,000	(58,485)	350,000	515
<b>Total expended to date</b>	<b>2,218,534</b>	<b>\$ 2,230,509</b>	<b>\$ 11,975</b>	<b>\$ 2,889,432</b>	<b>\$ 670,898</b>

**Departmental**

**Finance**

Buildings	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,030,479	\$ 1,037,578	\$ 7,098	\$ 1,383,437	\$ 352,958
6010 BENEFITS	240,413	226,820	(13,593)	302,426	62,013
6020 TRAINING/EDUCATION	821	7,500	6,679	10,000	9,179
6030 TRAVEL/CONFERENCES	420	1,875	1,455	2,500	2,080
6040 PROF MEM/DUES & FEES	-	75	75	100	100
6050 OFFICE SUPPLIES	686	1,500	814	2,000	1,314
6060 OFFICE EQUIPMENT	1,699	2,775	1,076	3,700	2,001
6110 TELEPHONE/FAX	7,036	6,113	(924)	8,150	1,114
6130 COMPUTER HARDWARE	5,885	4,000	(1,885)	4,000	(1,885)
6140 COMPUTER SOFTWARE	-	6,000	6,000	8,000	8,000
6150 MEETING EXPENSE	-	-	-	-	-
7000 HEAT	50,607	48,565	(2,042)	100,000	49,393
7010 ELECTRICAL	337,890	328,045	(9,845)	465,000	127,110
7020 WATER	20,525	16,626	(3,899)	22,700	2,175
7030 BLDG/FACILITY MAINT	8,137	30,750	22,613	41,000	32,863
7040 BLDG/FACILITY REPAIR	-	-	-	-	-
7060 BLDG/FACILITY RENOV	59,386	75,000	15,614	100,000	40,614
7070 BLDG/FACILITY RENTAL	154,272	133,746	(20,526)	178,328	24,056
7080 PLANT MAINTENANCE	2,551	13,875	11,324	18,500	15,949
7100 MAINT. TOOLS/EQUIP	4,061	3,500	(561)	3,500	(561)
7110 SECURITY	82,014	91,125	9,111	121,500	39,486
7540 VEH/EQUIP RENTAL	1,347	3,000	1,653	4,000	2,653
8000 OPERATIONAL EQUIP	936	2,963	2,026	3,950	3,014
8010 OPERATIONAL MAT/SUPP	91,130	79,125	(12,005)	105,500	14,370
8020 MAINTENANCE EQUIP	3,587	3,000	(587)	4,000	413
8040 COMM EQUIP LINES (GPS)	2,751	-	(2,751)	-	(2,751)
8090 UNIFORMS/CLOTHING	4,787	4,125	(662)	5,500	713
8100 PROFESSIONAL SERVICE	33,163	38,250	5,087	51,000	17,837
8110 CONTRACTS/AGREEMENTS	167,322	183,750	26,428	245,000	87,678
8150 GRANTS/SUBS TO ORG	45,000	45,000	-	60,000	15,000
<b>Total expended to date</b>	<b>\$ 2,346,906</b>	<b>\$ 2,394,679</b>	<b>\$ 47,773</b>	<b>\$ 3,253,791</b>	<b>\$ 906,885</b>

Departmental

Finance

Recreation Cultural Services

Statement of Expenditures

December 31, 2019

Recreation/Cultural Services	Year to date Expended	9 Month Budget	9 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	\$ 976,986	\$ 967,586	\$ (9,400)	\$ 1,183,448	\$ 206,462
6020 TRAINING/EDUCATION	3,419	4,545	1,126	16,000	12,581
6030 TRAVEL/CONFERENCES	17,466	20,250	2,784	35,000	17,534
6040 PROF MEM/DUES & FEES	1,778	3,500	1,722	3,500	1,722
6050 OFFICE SUPPLIES	4,644	6,000	1,356	8,000	3,356
6060 OFFICE EQUIPMENT	3,848	5,000	1,152	8,000	4,152
6080 ADVERTISING	33,650	38,805	5,155	70,000	36,350
6110 TELEPHONE/FAX	7,496	8,250	754	11,000	3,504
6120 PUBL./SUBSCRIPTIONS	45	169	124	200	155
6130 COMPUTER HARD/SOFTWARE	4,788	7,000	2,212	7,000	2,212
7070 BLDG/FACILITY RENTAL	26,715	34,500	7,785	46,000	19,285
8000 OPERATIONAL MAT/SUPPLY	117,354	119,250	1,896	175,000	57,646
8025 COMMUNITY EVENTS	216,444	220,961	4,517	334,615	118,171
8150 SCHOLARSHIPS	20,000	20,000	-	20,000	-
8160 SPECIAL EVENTS & FESTIVALS	356,562	356,562	-	356,562	-
8170 OPERATING GRANTS POLICY	380,500	380,500	-	380,500	-
<b>Total expended to date</b>	<b>\$ 2,171,693</b>	<b>\$ 2,192,877</b>	<b>\$ 21,184</b>	<b>\$ 2,654,825</b>	<b>\$ 483,132</b>

Departmental

Finance

Recreation /  
Cultural Services

Statement of Revenue

December 31, 2019

Recreation/Cultural Services	Variance				Remaining	
5031 PROGRAM REVENUE	\$ 24,000	\$ 24,000	\$ -	\$ 30,000	\$ 6,000	
5034 FACILITY RENTALS	7,111	7,500	(389)	10,000	2,889	
<b>Total Revenue To Date</b>	<b>\$ 31,111</b>	<b>\$ 31,500</b>	<b>\$ (389)</b>	<b>\$ 40,000</b>	<b>\$ 8,889</b>	

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Departmental

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Finance

Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending December 31st, 2019

	Actual December 31st, 2019	Budget December 31st, 2019	Variance December 31st, 2019	Total Annual Budget 2019-2020
<b>Revenue</b>				
Operating:				
Metered Sales	14,139,684	14,295,188	(155,505)	19,060,251
Public Fire Protection	5,308,788	5,308,788	-	7,078,384
Interest on Overdue Accounts	374,842	262,500	112,342	350,000
Other Operating Revenue	5,162	53,250	(48,088)	71,000
<b>Total Operating Revenue</b>	<b>19,828,475</b>	<b>19,919,726</b>	<b>(91,251)</b>	<b>26,559,635</b>
<b>Expenditures</b>				
Operating Expenses				
Source of Supply	280,454	391,125	110,672	521,500
Power and Pumping	1,289,724	1,589,550	299,826	2,119,400
Water Treatment	3,139,484	2,785,987	(353,497)	3,714,663
Transmission & Distribution	3,234,172	3,574,329	340,157	4,765,772
Administration & General	2,173,717	2,285,912	112,195	3,047,883
Depreciation	3,099,165	3,099,165	-	4,132,220
Taxes	1,489,467	1,779,005	289,538	2,372,007
<b>Total Operating Expenses</b>	<b>14,706,163</b>	<b>15,505,083</b>	<b>798,920</b>	<b>20,673,445</b>
<b>Operating Profit/(Loss)</b>	<b>5,122,312</b>	<b>4,414,643</b>	<b>707,669</b>	<b>5,886,190</b>

Cape Breton Regional Municipality Water Utility  
Statement of Operations - period ending December 31st, 2019

	Actual December 31st, 2019	Budget December 31st, 2019	Variance December 31st, 2019	Total Annual Budget 2019-2020
<b>Non Operating Revenue</b>				
Debt Charge Income	-	-	-	-
Interest Income	-	-	-	-
Amortization of Deferred Capital contribution	167,516	-	167,516	-
<b>Total Non Operating Revenue</b>	<b>167,516</b>	<b>-</b>	<b>167,516</b>	<b>-</b>
<b>Non Operating Expenses</b>				
Short term interest charges	79,429	79,429	-	141,207
<b>Debt Charges</b>				
Principal	2,673,375	2,673,375	0	3,564,500
Interest	758,522	758,522	(1)	1,348,483
Amortization of Debt Discount	28,976	24,000	(4,976)	32,000
Capital Expenditures out of operations	112,500	112,500	-	150,000
<b>Total Non Operating Expenses</b>	<b>3,652,802</b>	<b>3,647,826</b>	<b>(4,976)</b>	<b>5,236,190</b>
<b>Non- Operating Profit/(Loss)</b>	<b>(3,485,285)</b>	<b>(3,647,826)</b>	<b>162,540</b>	<b>(5,236,190)</b>
TOTAL UTILITY REVENUES (OPERATING & NON-OPERATING)	19,995,992	19,919,726	76,266	26,559,635
TOTAL UTILITY EXPENSES (OPERATING & NON-OPERATING)	18,358,965	19,152,909	793,944	25,909,635
<b>CBRM WATER UTILITY PROFIT/(LOSS)</b>	<b>1,637,027</b>	<b>766,817</b>	<b>870,210</b>	<b>650,000</b>

Prepared by Amanda R. Carroll

Review by \_\_\_\_\_

Date \_\_\_\_\_

## Port of Sydney Development Corporation

December 31, 2019 Income Statement

	This YTD Actual	This YTD Budget	Variance to Budget	Annual Budget
Wharfage and Berthage	\$ 489,707	\$ 447,187	\$ 42,520	\$ 553,385
Event Revenue	153,658	69,950	83,708	73,100
Miscellaneous Revenue	118,882	17,384	101,498	4,300
Storage and Rental	263,007	265,268	(2,261)	289,927
Passenger tax	1,324,104	1,172,691	151,413	1,172,691
Security/Traffic Control	254,835	250,816	4,019	264,436
Government Grants	263,268	103,900	159,368	153,900
Craft Market Revenue	87,728	83,545	4,183	83,545
	<b>\$ 2,955,188</b>	<b>\$ 2,410,741</b>	<b>\$ 544,447</b>	<b>\$ 2,595,284</b>
Wages and Salaries	\$ 760,373	\$ 725,820	\$ 34,553	\$ 931,041
Professional Fees	66,494	67,300	(806)	80,800
Advertising & Promotions	161,725	42,605	119,120	59,155
Cruise Activities	22,121	53,870	(31,749)	59,595
Dues & Membership Fees	36,376	37,801	(1,225)	39,176
Event Expense	8,743	7,130	1,613	7,775
Insurance	66,888	55,970	10,918	84,960
Interest & Bank Charges	15,251	5,220	10,031	6,870
Office & Admin	41,339	89,809	(48,470)	94,555
Office Rent	39,240	39,240	-	52,320
Miscellaneous	3,529	3,600	(71)	4,800
Fender replacement	175,000	-	175,000	-
Repairs & Maintenance	191,070	377,371	(186,301)	426,428
Repairs -JHCP	63,977	73,000	(9,023)	73,000
Travel	15,050	39,290	(24,240)	43,630
Utilities	139,715	158,834	(19,119)	206,584
Bad Debts	1,300	1,500	(200)	1,500
Security Expense	166,097	208,924	(42,827)	217,696
Leasehold Improvements	1,430	11,500	(10,070)	11,500
Transport Canada Marketing	54,396	-	54,396	-
	<b>\$ 2,030,114</b>	<b>\$ 1,998,584</b>	<b>\$ 31,530</b>	<b>\$ 2,401,385</b>
Surplus	\$ 925,075	\$ 412,157	\$ 512,917	\$ 193,899
Less Amortization	(262,500)	(262,500)	-	(350,000)
Less reserve for south dock	(500,000)	-	(500,000)	-
	<b>\$ 162,575</b>	<b>\$ 149,657</b>	<b>\$ 12,917</b>	<b>(\$156,101)</b>

