Cape Breton Regional Municipality

Council Meeting

AGENDA

TUESDAY, AUGUST 7, 2018

9:30 A.M.

***Note Date & Time**

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

Cape Breton Regional Municipal Council

Tuesday, August 7th, 2018

9:30 a.m.

AGENDA ITEMS

ROLL CALL

O' Canada

Moment of Silent Reflection:

1. **APPROVAL OF MINUTES:** **(Previously Distributed)**

   - **Council – June 26, 2018**

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

3. **PROCLAMATIONS & RESOLUTIONS:**

   3.1 **2018 Acadian Day**
   Councillor Amanda McDougall (See page 5)

   3.2 **Prostate Cancer Awareness Month**
   Councillor Darren Bruckschwaiger (See page 6)

   3.3 **2018 Pride Week**
   Councillor Kendra Coombes (See page 7)

   3.4 **Banning Conversion Therapy**
   Councillor Kendra Coombes (See page 8)

4. **PUBLIC HEARING – STREET CLOSING:**

   4.1 **Request for Partial Street Closure – Breton Ability Centre, Portion of Bentinck Street, Sydney PID 15705551:**

Public Hearing regarding the partial street closure of Bentinck Street measuring 4.2 feet by 40 feet as outlined in the staff report and to convey the same to Breton Ability Centre at market value. Sheila Kolanko, Property Manager. (See page 9)

Continued…

5. PLANNING ISSUE:

5.1 FINAL APPROVAL – PUBLIC HEARING:

a) Municipal Planning Strategy Amendment #1042 - Kent Building Supplies Ltd., Grand Lake Road (PID 15603590):

Public Hearing to consider amendments to allow the construction of a Kent Building Supplies store and possible commercial and residential phases on PID 15603590, Grand Lake Road. Malcolm Gillis, Director of Planning and Development (See page 13)

6. HERITAGE PROPERTY ISSUE:

6.1 FINAL APPROVAL - Request for Municipal Heritage Property Registration:

a) Christ Church Anglican Church, 60 Church Lane, South Head: Malcolm Gillis, Director of Planning and Development (See page 28)

7. BUSINESS ARISING:

7.1 Council – July 10, 2018:

a) Public Report: Citizen Representative on Port of Sydney Development Corporation: Deborah Campbell Ryan, Municipal Clerk (See page 34)

Note: Public Report to be circulated at the meeting.

8. CORPORATE SERVICES ISSUES:

8.1 Property Auctions Policy – Proposed Amendments: Jennifer Campbell, Chief Financial Officer (See page 35)

8.2 Sydney Harbour Development – Public Regional Library: John Phalen, Manager Economic Development and Major Projects (See page 39)

9. PUBLIC SERVICE ISSUE:

9.1 CBRM Transit-CBU Partnership: Kathy Donovan, Manager Transit and Fleet Maintenance (See page 41)

Continued…

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

10.1 **Cape Breton Regional Municipality to June 30, 2018:** (See page **43**)

10.2 **Port of Sydney Development Corporation to June 30, 2018:** (See page **66**)

10.3 **Update – 2018 Audit Process:** Jennifer Campbell, Chief Financial Officer (See page **67**)

Adjournment

PROCLAMATION

"2018 Acadian Day"

Whereas:	August 15th is National Acadian Day in observance of the first permanent French settlement in North America in 1607;
And Whereas:	2017 marks the 134th anniversary of the Acadian Flag, designed by Bishop Marcel-François Richard in 1884 as a symbol of Acadian cultural identity;
And Whereas:	Acadians are the descendants of the seventeenth-century French colonists who settled in Acadia located in the Canadian Maritime provinces – Prince Edward Island, Nova Scotia, New Brunswick, as well as in Quebec and Maine;
And Whereas:	Acadians, in view of their origin, history and development, constitute the first permanent settlement from France in Canada;
And Whereas:	The Acadian people have contributed, for some 400 years, to the economic, cultural and social vitality in Canada;
And Whereas:	It is in the interest of all Canadians to be able to share in the rich historical and cultural heritage of Acadians and to become more familiar with all its aspects, both traditional and contemporary;
And Whereas:	It is important to encourage Acadians to be proud of their heritage;
Be It Therefore Resolved:	That Mayor Cecil P. Clarke and Council of the Cape Breton Regional Municipality proclaim August 15th, 2018 as "Acadian Day" and encourage all residents to celebrate the rich heritage and culture of all Acadians in Nova Scotia and Canada.

Councillor Amanda McDougall – District #8 - CBRM

August 7th, 2018

Cape Breton Regional Municipality

Proclamation

"Prostate Cancer Awareness Month"

Whereas:	Prostate cancer is the most common cancer among Canadian men;
And Whereas:	1 in every 7 Canadian men will be diagnosed with the disease in his lifetime;
And Whereas:	An estimated 11 Canadian men will die from prostate cancer every day;
And Whereas:	The survival rate for prostate cancer can be close to 100% when detected early;
And Whereas:	Those with a family history of the disease, or those of African or Caribbean descent, are at a greater risk of developing prostate cancer;
And Whereas:	Cape Breton Regional Municipality supports Prostate Cancer Canada and all individuals committee to raising Awareness about Prostate Cancer
Be It Therefore Resolved:	That Mayor Cecil P. Clarke & Council of CBRM proclaim September 2018 as "Prostate Cancer Awareness Month" to bring about more public awareness and the importance of early detection and treatment in combating Prostate Cancer.

Councillor Darren Bruckschwaiger – District #10 - CBRM

August 7, 2018

Cape Breton Regional Municipality
Proclamation
2018 Pride Week
"Cape Breton Regional Municipality"

Whereas:	Pride Week in the Cape Breton Regional Municipality (CBRM) continues to grow celebrating the history, vitality, and diversity of our Municipality's Pride community and promotes a society in which all individuals can live freely from discrimination;
And Whereas:	Pride Week provides an opportunity to raise awareness about the barriers individuals face in areas such as health care, public safety, employment, education, and the recognition of personal and family relationships;
And Whereas:	Pride Week is an important week in the CBRM since individuals identifying as LGBT2SQA+ continue to face prejudice, discrimination, physical, emotional, and psychological violence. To quote the late City Councillor of San Francisco, Harvey Mile "Young people, regardless of sexual orientation or identity deserve a safe and supportive environment in which to achieve their full potential";
And Whereas:	The CBRM is proud to support its strong and ever present Pride community and their many contributions to our municipality and will continue to work toward becoming a more inclusive, supportive, and diverse community;
Be It Therefore Resolved:	That Mayor Cecil P. Clarke, Council and staff continue their support for a community where we embrace, recognize, and celebrate diversity, inclusion, respect, and fellowship for all of our residents and recognize August 3rd to 11th, 2018 as Pride Week in the Cape Breton Regional Municipality.

Councillor Kendra Coombes – CBRM District #11

August 7, 2018

Cape Breton Regional Municipality

Resolution

Banning "Conversion Therapy"

Whereas: The Mayor and Council of the Cape Breton Regional Municipality are strongly committed to supporting the equality and human rights of the LGBTQ2+ and all CBRM residents;

And Whereas: "Sex", "sexual orientation", and "gender identity or expression" are prohibited grounds of discrimination in the *Nova Scotia Human Rights Act*;

And Whereas: The practice of "conversion therapy" or "reparative therapy" pseudo-scientific techniques that attempt to persuade persons to change their sexual orientation or gender identity is seriously harmful to persons and is opposed by the Canadian Psychological Association, World Health Organization, the American Psychiatric Association, the American Medical Association, and others.

And Whereas: Governments, including Ontario, Manitoba, and the European Parliament, are recognizing the harms of "conversion therapy" and are taking steps to ban the practice.

Be It Therefore Resolved: The CBRM Mayor Cecil P. Clarke and Council support the banning of "conversion therapy" in Nova Scotia and by way of a letter from Mayor and Council demand the Province of Nova Scotia ban the practice of "conversion therapy" or "reparative therapy" in the Fall session of the Legislature.

Councillor Kendra Coombes
District # 11 - CBRM
August 7, 2018

CAPE BRETON REGIONAL MUNICIPALITY

NOTICE - STREET CLOSING

**Portion of Bentinck Street, Sydney, Nova Scotia,
Measuring Approximately 168 square feet +/-**

TAKE NOTICE that the Council of the Cape Breton Regional Municipality intends to close a 4.2 feet by 40 feet (more or less) portion of Bentinck Street, Sydney, Nova Scotia, measuring Approximately 168 square feet +/- more or less, which is more particularly delineated on a plan of survey prepared by Prendergast Surveys Limited, dated 25 June 2018.

A public hearing in relation to the closing of a portion of the said street will be held on Tuesday, the 7th day of August, 2018, at 9:30 a.m. at the Council Chambers, 2nd Floor, Civic Centre, 320 Esplanade, Sydney, Nova Scotia, at which time Council will hear those in favour and those opposed to the closing of a portion of this street.

Signed: Deborah Campbell Ryan

Municipal Clerk
August 1, 2018

7674005

CBRM *A Community of Communities*

ISSUE PAPER

TO: **Mayor aud Council**

FROM: **Sheila Kolanko**
Property Manager

SUBJECT: **Request for Partial Street Closure/Breton Ability Centre**
Portion of Bentinck Street, Sydney (PID 15705551)
(File No. 07705)

DATE: **August 7th, 2018**

As presented to General Committee on May 1st, 2018, a request from Breton Ability Centre was received seeking to close a portion of Bentinck Street, Sydney. At that time council passed a motion directing staff to begin the process required for the closure of a public street.

Pursuant to the Municipal Government Act a public hearing is required, at which time Council will hear those in favour and those opposed to the closing of a public street.

The Breton Ability Centre's property lies adjacent to Bentinck Street as identified as PID 15063118 on the attached map. They wish to acquire a portion measuring 4.2 feet by 40 feet for the purpose of replacing the current step and improving accessibility for staff and customers. Please see the attached map (Attachment "A") showing the requested property outlined in Red.

Engineering and Public Works have confirmed their department have no issue with the proposed street closing and sale to the Breton Ability Centre for the purpose outlined in this Issue Paper.

RECOMMENDATION:

Upon review of all information received, it is my recommendation Council provide a Motion approving the partial street closure of Bentinck Street measuring 4.2 feet by 40 feet as shown on the attached plan and to convey the same to the Breton Ability Centre at market value.

Thank you.

Respectfully submitted,

ORIGINAL SIGNED BY

Sheila Kolanko
Property Manager

Attachment


Frank Rudderham
Family Y.M.C.A
PID 15705551
CBRM Lot Parcel
Bentinck Street
150
152
154
57
Location of
Requested Street Closure
(App. 4.2ft X 40ft)
PID 15063118
N
30 15 0 30 Feet

Request for Partial Street Closure: Breton Ability Centre, Portion of Bentinck Street, Sydney (PID 15705551):

Motion:
Moved by Deputy Mayor Eldon MacDonald, seconded by Councillor Gillespie, that staff be directed to begin the street closure process for a portion of PID 15705551, Bentinck Street, Sydney, and subject area deemed **surplus** to the needs of CBRM to allow for Breton Ability Centre to purchase same.
Motion Carried.

Municipal Planning Strategy Amendment Application 1042 - Kent Building Supplies Ltd., Grand Lake Road PID 15603590:

Motion:

Moved by Councillor MacLeod, seconded by Councillor MacMullin, approval to advertise notice of Public Hearing to be held at the August meeting of Council to consider the Municipal Planning Strategy and Land Use By-law Amendment Application #1042 by WSP on behalf of Kent Building Supplies Ltd., to allow the construction of a Kent Building Supplies store and possible commercial and residential phases on PID 15603590, Grand Lake Road.

Motion Carried.

TO: **CBRM Council**

FROM: **Karen Neville**

SUBJECT: **MUNICIPAL PLANNING STRATEGY AMENDMENT APPLICATION – 1042 Kent Building Supplies Ltd GRAND LAKE ROAD, GRAND LAKE ROAD PID 15603590**

DATE: **July 30th, 2018**

Introduction

The Planning and Development Department has received an amendment request from WSP on behalf of Kent Building Supplies Ltd for PID 15603590 located adjacent to Grand Lake Road (Attachment A). Kent Building Supplies Ltd. is looking to purchase a 100 acre property (PID 15603590) to construct a Kent Building Supplies store and possibly future commercial and residential phases (Attachment B).

Why Amend the Land Use By-law?

The property in question is zoned Arterial Business Corridor (ABC) and Residential Urban C (RUC) [Attachment C]. While the ABC zone would does permit a building supplies dealership, the RUC zone does not. Part 10, Policy 17, of the Municipal Planning Strategy Policy (MPS) indicates Council may consider a zone amendment to a zone immediately adjacent. In this case, the proposed zone requested is the ABC zone is immediately adjacent to the RUC zone, and therefore the request is in keeping with the Part 10, Policy 17.

Why Amend the Municipal Planning Strategy?

In addition to having to amend the Land Use By-law (LUB), the Municipal Planning Strategy (MPS) also need to be amended to permit a new sales and service use on this property. The CBRM and the Nova Scotia Department of Transportation and Infrastructure Renewal (TIR) jointly commissioned a traffic study of Grand Lake Road/Sydney Road. The purpose of the corridor study was to make recommendations on how the both levels of Government can manage the flow of motor vehicle traffic along Grand Lake Road between Sydney and Glace Bay because of the two conflicting uses of this corridor i.e.

- as a commuter route between the two largest urban communities in the CBRM; and
- as a highly sought out business development corridor because of its significant volumes of motor vehicle traffic.

Based on the recommendation of this study, the MPS contains a policy that states no new business developments on previously undeveloped sites, or sites unoccupied with business development, shall be permitted along this corridor, unless the site can be accessed via a signalized intersection (Part 2, Policy S.b.3). The applicant is proposing that a new business development be located within this corridor which will be accessed by a roundabout. Since roundabout is not listed as an option to manage traffic flow, the applicant is requesting roundabout be added to Part 2, Policy S.b.3.

Because Part 2, Policy S.b.3 was the result of a joint study between CBRM and TIR, a change in policy should be supported by TIR. In a letter dated March 28th, 2018, TIR confirmed their support for an amendment to the MPS to include roundabout as an acceptable of option to access new development along this corridor (Attachment D). It should be noted that an amendment to Part 2, Policy S.b.3. would not just apply to the proposed location of Kent Building Supplies, but that it would apply to any new business development along this sector of Grand Lake Road/Sydney Road with a speed limit greater than 60 kilometres per hour.

Public Participation Program

According to the *Municipal Government Act*, prior to considering an amendment to the MPS, Council must complete a public participation program. On April 24th, 2018, Council passed a motion directing staff to initiate a public participation program.

The public participation program consisted of an online survey which was comprised of four questions. Participants were asked:

- to identify which community they were from,
- how often they travel Grand Lake Road/Sydney Road (daily, weekly, monthly, a few times a year, or never),
- whether they believed a roundabout is an acceptable option to manage traffic for new business developments in the corridor of Grand Lake Road/Sydney Road where the speed limit is greater than 60km/hr, and
- whether they believed a lighted intersection is a better option to manage the flow of traffic from new business developments in the corridor of Grand Lake Road/Sydney Road where the speed limit is greater than 60km/hr.

There was also on opportunity for respondents to provide additional comments. The majority of the 828 respondents travel the Grand Lake Road/Sydney Road daily (S8.11%) or weekly (33.29%). Other survey results were:

Question	Yes	No	No Answer Provided
Do you believe a roundabout is an acceptable option to manage traffic for new business developments in the corridor of Grand Lake Road/Sydney Road?	46%	S3%	1%
Do you believe a lighted intersection is a better option to manage the flow of traffic from new business developments in the corridor of Grand Lake Road/Sydney Road?	S7.38%	41.S3%	1.09%

When you look at the results of the questions presented above, it would appear that the majority of people prefer a lighted intersection as an option to manage traffic. However, when you review the additional comments submitted, there is no clear perspective on what approach development should be taking along this corridor.

Some of the comments included:

- Any additional intersections will result in congestion and increase travel time for commuters
- Roundabouts are confusing
- The Kytes Hill Subdivision and Kent Building Supplies should access Grand Lake Road via one access point
- Support any commercial development throughout this corridor
- Kent Building Supplies should consider a different location
- Roundabouts are a safer and more efficient ways to manage travel
- Lower the speed limit along Grand Lake Road/Sydney Road
- Access point should be connected via the Mayflower Mall
- Support either lights or roundabouts as long as it improves safety
- Restrict further development along this corridor, especially business development

Notice of the Public Hearing

In accordance with the *Municipal Government Act*, notice of this application was placed in the July 21st and July 28th editions of the Cape Breton Post. At the time this report was prepared one written submission, from Ron Marman, was received by the Planning and Development Department (Attachment G).

While Mr. Marman is supportive of Kent Building Supplies and their proposed expansion, he has some concerns over a proposed roundabout. Mr. Marman suggests that if Council amends the MPS to allow roundabouts, the design standards in the *Canadian Roundabout Design Guide* should be used.

Grand Lake Road/Sydney Road is owned by the Province; therefore, the design standards for any access on Grand Lake Road/Sydney Road is the responsibility TIR. In accordance with Part 2, Policy S.b.3., the Development Officer can only issue a permit for a new business development along the Grand Lake Road/Sydney Road corridor if it is accessed via a signalized intersection. If TIR approves an roundabout at this location, the amendment to the MPS would simply allow the Development Officer to issue a permit to the business development.

Evaluation

Given the 828 survey responses, it can be defended that Council has undertaken a public participation program in accordance with the *Municipal Government Act*, and they can proceed with the next step in the application process.

While there is no clear consensus from the online survey, a roundabout is an acceptable option to manage traffic flow, especially since it is an option supported by TIR. Therefore, it is reasonable for Council to consider the applicant's request to amend Part 2, Policy S.b.3. to include the term roundabout. It should be noted that this MPS amendment would enable the Development Officer to issue a permit for a business development anywhere along the corridor of Grand Lake Road/Sydney Road where the speed limit is greater than 60km/hr accessed by a roundabout. At the end of the day, access approval for this development is under the jurisdiction of TIR.

In addition, given Part 10, Policy 17 of the MPS, Council can consider the applicant's request to extend the ABC zone to enable the construction of a Kent Building Supplies.

Recommendation
I recommend that Council:

- amend Part 2, Policy 5.b.3 of the Municipal Planning Strategy to include the term roundabout; and
- amend Land Use By-law map by deleting Residential Urban C (RUC) Zone in effect for the portion of PID 15603590 identified in Schedule A of the Amending By-law (Attachment F) replacing it with the Arterial Business Corridor (ABC) Zone in accordance with Part 10, Policy 17 of the Municipal Planning Strategy.

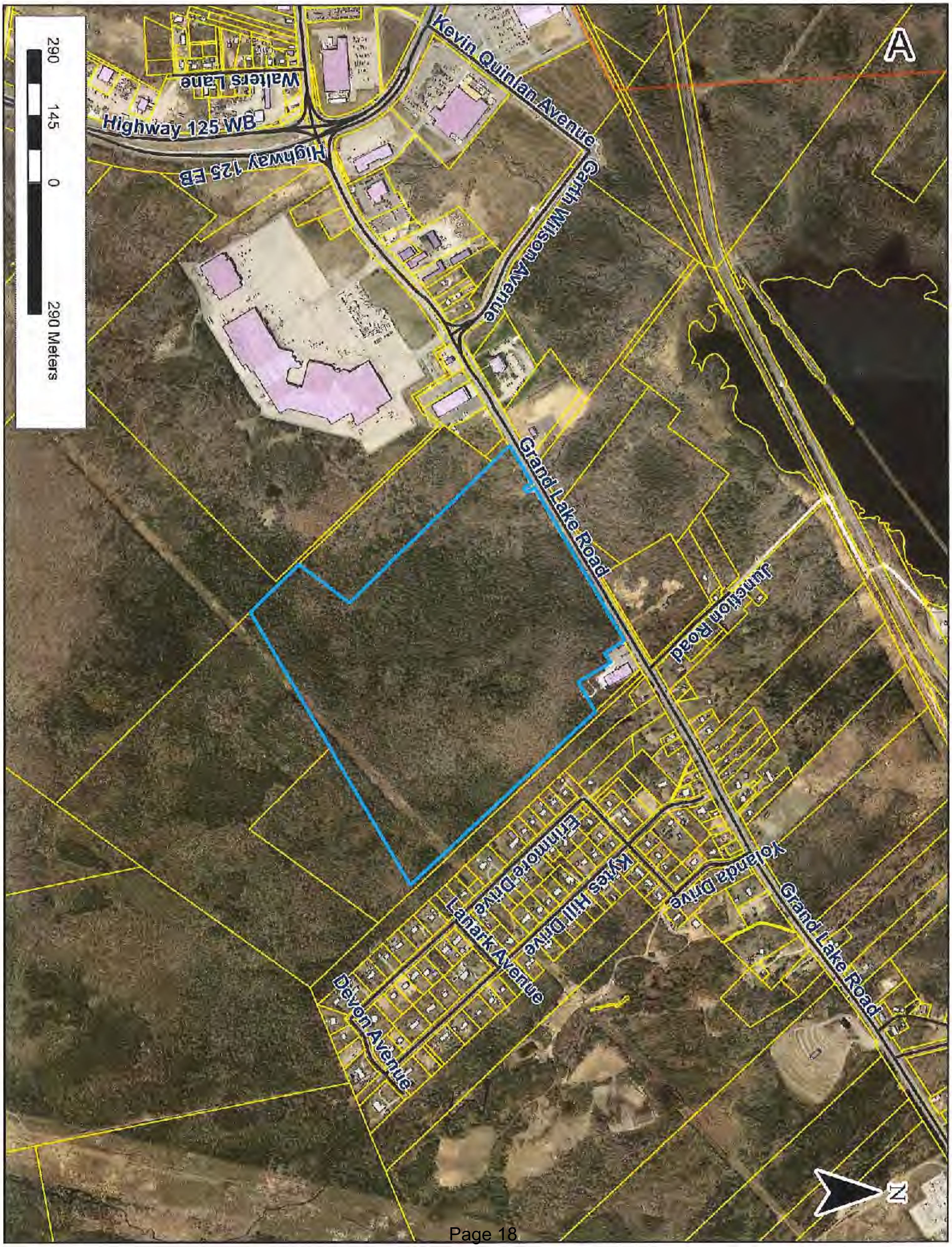
The draft Amending By-law to the Municipal Planning Strategy can be found in Attachment E.

The draft Amending By-law to the Land Use By-law can be found in Attachment F.

Submitted by:

Originally Signed by

Karen Neville
Planning and Development Department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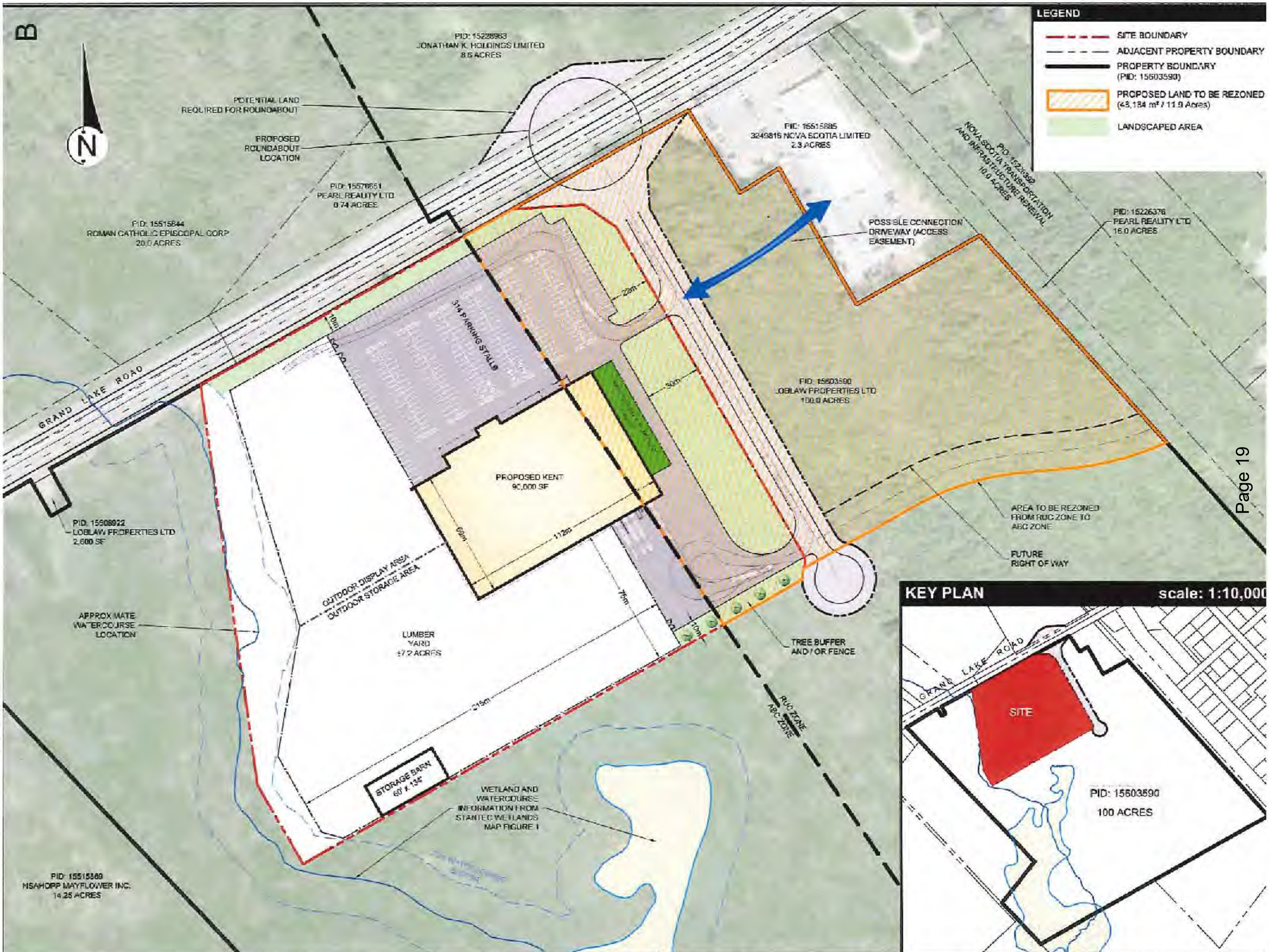
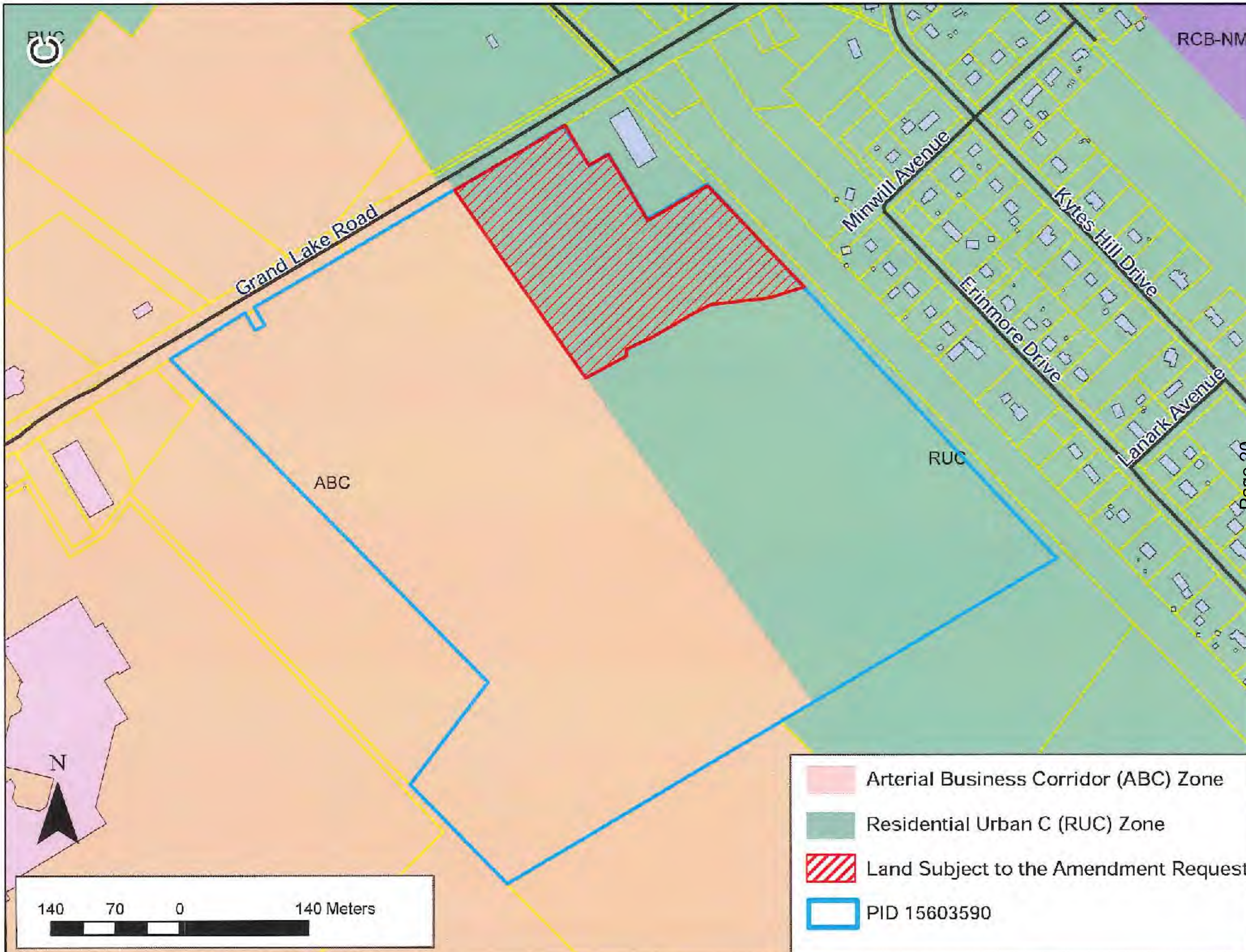
290 145 0 290 Meters
Walters Lane
Highway 125 WB
Highway 125 EB
Kevin Quinlan Avenue
Garth Wilson Avenue
Grand Lake Road
Junction Road
Yolanda Drive
Kyles Hill Drive
Erinmore Drive
Lanark Avenue
Devon Avenue
Grand Lake Road
N


B
N
LEGEND
SITE BOUNDARY
ADJACENT PROPERTY BOUNDARY
PROPERTY BOUNDARY (PID: 15603590)
PROPOSED LAND TO BE REZONED (43,184 m² / 11.9 Acres)
LANDSCAPED AREA
PID: 15228963 JONATHAN K. HOLDINGS LIMITED 8.6 ACRES
POTENTIAL LAND REQUIRED FOR ROUNDABOUT
PROPOSED ROUNDABOUT LOCATION
PID: 15576651 PEARL REALTY LTD 0.74 ACRES
PID: 15515844 ROMAN CATHOLIC EPISCOPAL CORP 20.0 ACRES
PID: 15515885 3249815 NOVA SCOTIA LIMITED 2.3 ACRES
PID: 15226392 NOVA SCOTIA TRANSPORTATION AND INFRASTRUCTURE RENEWAL 10.0 ACRES
POSSIBLE CONNECTION DRIVEWAY (ACCESS EASEMENT)
PID: 15226376 PEARL REALTY LTD 16.0 ACRES
GRAND LAKE ROAD
314 PARKING STALLS
PROPOSED KENT 90,000 SF
PID: 15603590 LOBLAW PROPERTIES LTD 100.0 ACRES
AREA TO BE REZONED FROM RUC ZONE TO ABC ZONE
FUTURE RIGHT OF WAY
PID: 15508922 LOBLAW PROPERTIES LTD 2,600 SF
OUTDOOR DISPLAY AREA
OUTDOOR STORAGE AREA
APPROXIMATE WATERCOURSE LOCATION
LUMBER YARD ±7.2 ACRES
TREE BUFFER AND / OR FENCE
RUC ZONE
ABC ZONE
STORAGE BARN 60' x 134'
WETLAND AND WATERCOURSE INFORMATION FROM STANTEC WETLANDS MAP FIGURE 1
PID: 15515869 NSAHOPP MAYFLOWER INC. 14.25 ACRES
10m
20m
30m
69m
112m
75m
215m
KEY PLAN
scale: 1:10,000
GRAND LAKE ROAD
SITE
PID: 15603590
100 ACRES


RUC
RCB-NM
Grand Lake Road
Minwill Avenue
Kytes Hill Drive
Erinmore Drive
Lanark Avenue
ABC
RUC
N
140 70 0 140 Meters
Arterial Business Corridor (ABC) Zone
Residential Urban C (RUC) Zone
Land Subject to the Amendment Request
PID 15603590

NOVA SCOTIA
Transportation and
Infrastructure Renewal

151 Keltic Drive
PO Box 1180
Sydney, NS B1P 6J9
Canada

robyn.homans@novascotia.ca
Phone: (902) 563-2278
Fax: (902) 563-0540

D

March 28, 2018

Karen Neville, MCIP
Planner
Planning and Development Department
Cape Breton Regional Municipality
Suite 200, 320 Esplanade
Sydney, Nova Scotia B1P 7B9

Dear Ms. Neville,

This letter is to confirm the support of the Nova Scotia Department of Transportation and Infrastructure Renewal (TIR) for an amendment of the Municipal Planning Strategy policy to include full-movement signals or roundabout roadway intersections as a possibly acceptable option to access new business developments on previously undeveloped sites, or sites unoccupied with business development, along the Grand Lake Corridor.

Please contact me if you have any questions.

Regards,

Robyn Homans, P. Eng.
Area Manager - Cape Breton County

cc. Dwayne Cross, P. Eng., Access Management Engineer, NSTIR
Gerard Jessome, P.Eng., District Director - Eastern
Malcolm Gillis, Director Planning and Development, CBRM
Rick McCready, Senior Planner, CBRM

E

By-law

of the Cape Breton Regional Municipality
amending the

Cape Breton Regional Municipality's Municipal Planning Strategy

Pursuant to Section 205 of the Municipal Government Act of Nova Scotia, the Council of the Cape Breton Regional Municipality hereby amends the Cape Breton Regional Municipality's Municipal Planning Strategy in the following manner:

THAT: Part 2, Policy 5.b of the Municipal Planning Strategy is hereby amended by deleting Subsection 3. and replacing it with the following:

3. The sector of Grand Lake Road/Sydney Road within the jurisdiction of a speed limit greater than 60 kilometres per hour (i.e. just west of Grand Lake Road's intersection with the Junction Road in the community of Grand Lake Road to the western extremity of the Reserve Mines sewer main). The CBRM and the Nova Scotia Department of Transportation and Infrastructure Renewal jointly commissioned a traffic study of Grand Lake Road/Sydney Road by a consultant specializing in traffic management. The purpose of the corridor study was to make recommendations on how the both levels of Government can manage the flow of motor vehicle traffic along Grand Lake Road between Sydney and Glace Bay because of the two conflicting uses of this corridor i.e.

- as a commuter route between the two largest urban communities in the CBRM; and
- as a highly sought out business development corridor because of its significant volumes of motor vehicle traffic.

The following recommendations of that study are to be implemented as provisions in the CBRM Land Use Bylaw.

- Minor expansions, or an additional use, and/or a change in use, may be permitted at the sites of existing business developments provided there is no significant increase in traffic volumes generated;
- No new business developments on previously undeveloped sites, or sites unoccupied with business development, shall be permitted, unless the site can be accessed via a signalized intersection or roundabout approved by the Traffic Authority;
- No residential developments large enough to generate more than a minimum use generation of motor vehicle traffic, unless the site can be accessed via a signalized intersection or roundabout approved by the Traffic Authority;
- Flag shaped lot development is banned;
- Although the above mentioned consultant recommended a minimum lot parcel public street/road frontage of 150 meters, this Municipal Planning Strategy is advocating a significantly reduced frontage requirement in the Land Use Bylaw.

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

________________________ ________________________

MAYOR **CLERK**

THIS IS TO CERTIFY *that the attached is a true and correct copy of the Amending By-law of the Cape Breton Regional Municipality adopted by Regional Council during a meeting held on ___________ to amend the CBRM's Municipal Planning Strategy.*

____

Deborah Campbell Ryan, CLERK

F

By-law

of the Cape Breton Regional Municipality
amending the

Cape Breton Regional Municipality's Land Use Bylaw

Pursuant to Section 219 of the Municipal Government Act of Nova Scotia, the Council of the Cape Breton Regional Municipality hereby amends the Cape Breton Regional Municipality's Land Use Bylaw in the following manner:

THAT: Council amends the CBRM's Land Use Bylaw map by deleting Residential Urban C (RUC) Zone in effect for the portion of PID 15603590 identified in Schedule A replacing it with the Arterial Business Corridor (ABC) Zone.

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

_______________________	_______________________
MAYOR	**CLERK**

THIS IS TO CERTIFY *that the above text amendments and Land Use Bylaw map amendments on the next page referencing this amending Bylaw are a true and correct copy of the Amending By-law of the Cape Breton Regional Municipality adopted by Regional Council during a meeting held on ___________ to amend the Cape Breton Regional Municipality's Land Use By-law.*

____
Deborah Campbell Ryan, CLERK

Schedule A

Map illustrating the effect of the ________decision of CBRM Council, deleting the Residential Urban C (RUC) Zone, as highlighted above, and replacing it with the Arterial Business Corridor (ABC) Zone.

Deborah Campbell Ryan, Clerk

Presentation to Council on Proposed Roundabout on Grand Lake Road

Mayor Clark and Council, my name is Ron Marman. I am a life-long resident of Grand Lake Road and I am grateful for the opportunity to address council on this matter. I travel this highway daily and take a keen interest in any changes made to the highway.

I would like to say that I fully support Kent Building Supplies and their proposed expansion, but I feel that the interests of the public who use Grand Lake Road must also be protected. We now have a policy in place that I believe states that if a business wants access to Grand Lake Road, it must install and maintain traffic signals. I feel a roundabout would also be suitable provided it does not cause further problems. There is no doubt, however, that traffic signals are safer .

Back in July 2009 a public meeting was held to discuss the Kyte's Hill drive corridor and at that meeting I had several questions on a proposed Spar Road roundabout. I had been researching on line the problems with roundabouts. While I am not a civil engineer, I did come across an article from the City of Indianapolis (Indiana) and they had a policy where Roundabouts were not recommended in close proximity to emergency buildings or where traffic entering on a main feeder can be stopped as well as other situations. At this meeting I was given the name of Keith Boddy , the senior highway engineer for the Province of Nova Scotia. I do have copies of the e-mail correspondence between Mr. Boddy and I containing my concerns and his responses.

While I do respect Mr Boddy and acknowledge he is the expert, I question some of his answers. In particular when I questioned him about a roundabout's close proximity to emergency buildings he replied the zone of influence was 150 – 200 metres. If we look at the average car being approximately 4 metres in length this would be approximately 50 cars. If traffic is stopped on Grand Lake Road, it would take just seconds for 50 cars to line up and this would extend beyond the 200 -metres zone of influence. I believe the zone of influence is directly related to traffic volume. Please note that the proposed Kent roundabout is very close to the police and fire station.

In my discussion with Mr. Boddy about the proposed Spar Road roundabout, I did question what would happen when a school bus stopped to pick up children and all traffic in the roundabout was required to stop. His reply was: "The context of the concerns associated with stopping the lanes entering a roundabout pertain to frequent, repetitive stopping of traffic. This is a possible concern due to the limitations this activity could cause to capacity and potential queuing concerns. The infrequent stopping of school buses will not substantially affect roundabout operations or safety."

As we all know , much needed traffic lights are presently being installed for people living in the Kyte's Hill subdivision. As well there are existing traffic lights at Kevin Quinlan Ave . Consequently, there will be traffic lights on each end of the proposed Kent roundabout. I think this would definitely lead to repetitive stopping of traffic in the roundabout.

I have also read material that suggested roundabouts can present issues when traffic volume is more than 2400 cars per hour. I suspect when CBU is not on summer vacation, traffic during peak hours would exceed 2400 cars per hour.

Mr. Boddy stated in his e-mail to me, back in 2014, that: "The Province of Nova Scotia considers best practice and engineering judgment with respect to the introduction of any solution, not just roundabouts. In the future we will primarily use the Canadian Roundabout Design Guide. "

The Canadian Roundabout Design Guide was released February 7, 2017. I respectfully suggest that if council amends the planning strategy to allow roundabouts, such roundabouts **must meet all the standards of the design guide.**

Mayor Clark, I would like to thank you and council for your time this morning.

Ron Marman

[redacted]

[redacted]

[redacted]

Request for Registration as Municipal Heritage Property – Christ Church Anglican Church, 60 Church Lane, South Head:

Motion:
Moved by Councillor McDougall, seconded by Councillor Doncaster, that Council begin the process of registering Christ Church Anglican Church, 60 Church Lane, South Head, as a Municipal Heritage Property.
Motion Carried.

Rick McCready
Planning Department

CBRM *A Community of Communities*

Cape Breton Regional Municipality

April 12, 2018

MEMO TO: Chairman and Members, Heritage Advisory Committee

FROM: Rick McCready, Senior Planner/Heritage Officer

RE: Requests to register Christ Church Anglican Church, 60 Church Lane, South Head

A request (attached) has been received to register the following property as a municipal heritage property:

PID # 15607914 Christ Church Anglican Church, South Head (owned by the Anglican Diocese of Nova Scotia and Prince Edward Island)

Background Information

This small church is reported to have been built in the 1846, making it one of the oldest churches in the Municipality. Staff have visited the site and have noted that there are a number of pre-Confederation headstones in the cemetery. Also, there is documentation confirming that the church was consecrated in 1856. As a result, staff is confident that the church was built prior to 1856, and quite likely dates back as far as 1846.

Simple in design, the church has retained its original character, including wooden shingles on the exterior. Unique stained glass windows in the church constitute a character defining element of the property.

Although not used on a regular basis, services are held at Christ Church each year. The church is located in an isolated area off the South Head Road, about 3.6 km. from Route #255, the Marconi Trail.

At its meeting held on April 9, 2018, the CBRM Heritage Advisory Committee agreed to recommend that Council initiate the process of registering Christ Church as a municipal heritage property.

Recommendation

The attached photographs demonstrate that the church requires considerable work, including a new roof and repainting of the exterior shingles. However, given its age and the fact that it has not been substantially altered since its construction more than 150 years ago, staff has no difficulty in recommending that the property be registered. If Council wishes to proceed, a motion should be passed at the April 24 Council meeting to initiate the process of registration.

Yours very truly,

Rick McCready, MCIP, MURP
Senior Planner/Heritage Officer

Rick McCready

From:	R Cutler
Sent:	February-02-18 4:13 PM
To:	Rick McCready
Cc:	
Subject:	Christ Church, South Head

Dear Mr. McCready,
I am writing in connection with a request from The Anglican Parish of the Collieries to permit the designation of Christ Church, South Head as a municipal heritage building. The structure of the Anglican Church requires that the bishop give permission before any transaction takes place with respect to the real property of the church. On behalf of the Anglican Diocese of Nova Scotia and PEI I am giving permission for the parish to proceed with this process. Please let me know if I am required to sign off on any documentation.
Yours sincerely,
+Ron

The Most Rev. Ron Cutler
Archbishop of Nova Scotia and Prince Edward Island
1340 Cathedral Lane
Halifax, Nova Scotia
B3H 2Z1
(902) 420-0717
Email: bishopsoffice@nspeidiocese.ca
Website: www.nspeidiocese.ca

Christ Church, Anglican Church, 60 Church Lane, South Head (Port Morien)

Christ Church, Anglican Church, 60 Church Lane, South Head

Christ Church, Anglican Church, 60 Church Lane, South Head

Christ Church, Anglican Church, 60 Church Lane, South Head

Report on Third Call for Expressions of Interest – Citizen Representatives on Committees:

Ms. Deborah Campbell Ryan, Municipal Clerk, provided an update on the third call for expression of interest and advised that the successful applicants for the Diversity Committee have been contacted and have accepted the positions.

Ms. Campbell Ryan read the names of the successful candidates for the public record as follows:

Disability Community
- Mr. Raymond Young

Cape Breton University
- Victor Tomiczek Junior

Ms. Campbell Ryan noted that the successful candidate with marketing experience for the Port of Sydney Development Corporation Board has also been contacted, however will not be announced until the required background check has been completed.

For Information Only.

CBRM *A Community of Communities*

Cape Breton Regional Municipality

Issue Paper

Date: **July 19, 2018**

To: Mayor and Council

From: Jennifer Campbell, CPA, CA Chief Financial Officer

Re: Property Auctions

CBRM's policy on Property Auction procedure, which was approved in September 2002, sets the direction on how the municipality is to proceed with properties which have not sold in 3 rounds of the standard tax sale process.

Under the MGA (Section 143(4), municipalities have 2 options to deal with such properties:

1) Sell it at auction for the best possible price that may be obtained;
2) Call tenders for property and sell it to the highest bidder.

Furthermore, council may direct the treasurer as to what constitutes an acceptable minimum price.

CBRM's process, as defined in the current policy, states:

> "Where a property has been to tax sale on a minimum of three occasions and not sold and is non-redeemable, these properties will then be advertised for sale by auction in accordance with the MGA. CBRM will hire a professional auctioneer to sell the property at the time and place set out in the published advertisement.
>
> The minimum price for each property will be established by the treasurer prior to the auction...."

Issue:

Currently, there are 117 properties with tax arrears in excess of $1.7M that have been on tax sale for a minimum of 3 times. Most have also been listed on tax sale tenders at least once. Waiting for a special "auction" or tax sale tender, which typically occurs once annually, results in additional administrative work and further accumulation of taxes and interest which will ultimately be written off when the property is eventually sold (at a current interest rate of 10%, CBRM's receivables increase $170K annually for interest that will ultimately be written off). In addition, the requirement to hire a professional auctioneer adds an unnecessary cost, as tax sale staff are experienced and capable of executing tax sale procedure, including the auction component.

Policy Amendment:
It is the desire of staff to amend the process stipulated in the current policy in order to expedite the sale of these properties. Staff therefore, recommend the following policy/process amendments:

1) Where a property has been to tax sale on a minimum of three occasions and not sold and is non-redeemable, these properties will continue to be advertised and brought forward for sale at any subsequent tax sale auction in accordance with the MGA at a starting reduced minimum price as approved by council until sold.
2) Furthermore, no additional interest shall be charged pending sale of the property.

Minimum bid:
There are various methods of determining what council could consider to be a reasonable minimum bid. Options include a flat fee, assessed value (or a % thereof), 1 year's taxes, etc.

Halifax Regional Municipality's council have approved a flat fee of $770.00 ($500 + $270 in fees) as their minimum bid. Staff's recommendation is to follow a similar approach, however amended as follows:

The minimum price for each property shall be the **greater** of:
1) Annual taxes levied on the property *
2) $600 ($500 + $100 in fees).

*Annual taxes used in determining the minimum bid shall be the most recent final tax bill issued on the property as of the tax sale date. However, if the most recent final tax bill issued includes the assessment of a structure that has subsequently been demolished, the taxes shall be recalculated based on the revised assessed value subsequent to the demolition. The greater of the revised calculated tax levy and $600 shall be determined as the minimum bid for auction.

The original Property Auctions Policy is attached, with proposed changes/deletions highlighted for consideration.

Administrative Recommendation and Draft proposed motion:

1) To approve the recommended amendments to the Property Auctions policy as presented.
2) To approve the recommended minimum bid for properties not sold after 3 attempts at tax sale.

Respectfully submitted,

Jennifer Campbell, CPA, CA
Chief Financial Officer

Cape Breton Regional Municipality

"Policy"

Property Auctions
(Property not sold at Tax Sale)

BACKGROUND: Section 141 of the MGA gives the municipalities the right to sell property at Public Auction or Tax Sale. Sales are carried out on a regular basis under the current tax sale policy. Section 143(1) of the MGA gives municipalities the right to purchase the property at the tax sale. In the past this was done when no other bidders were present or the CBRM had a vested interest in the property. Effective April 1st, 2000, changes in the Municipal Accounting and Reporting Manual now require that the value of any property acquired by the municipality be transferred to the Capital fund as an operating cost in the current year. As we do not budget for such expenditures, we must look at better alternatives to dispose of property that has gone through the tax sale process and not been purchased by the public.

Section 143(4) of the MGA states "Where no bid is received for any land sufficient to satisfy the full amount of the taxes, interest and expenses due in respect of the land and the municipality does not purchase the land, the municipality may, without further notice to the owner and encumbrancers, again advertise the property and

(a) sell it at auction for the best price that may be obtained; or
(b) call tenders for the property and sell it to the highest bidder

and council may direct the treasurer (~~Director of Finance~~Chief Financial Officer) as to what constitutes an acceptable minimum price."

OBJECTIVES: Place as many pieces of property, which have been through a tax sale, on a minimum of three occasions and not purchased, in the hands of taxpayers for the purpose of generating tax revenue in future years.

ISSUES:

Property Sale Value and its impact on Assessed Value

The Assessment Act Section 42(1) 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 (Assessment) 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 taxation falls in a uniform manner upon all residential and resource property and in a uniform manner upon all commercial property in the municipality."

PROCESS: Where a property has been to tax sale on a minimum of three occasions and not sold and is non-redeemable, these properties will continue to be advertised and brought forward for sale at any subsequent tax sale auction~~then be advertised for sale by auction~~ in accordance with the MGA at a reduced minimum price as approved by council until sold. Furthermore, no additional interest shall be charged pending sale of the property. ~~CBRM will hire a professional auctioneer to sell the property at the time and place set out in the published advertisement.~~

The minimum price for each property will be established by the treasurer (~~Director of Finance~~Chief Financial Officer) on the basis approved by council prior to the auction. The minimum bid for each property brought forward to the fourth and subsequent tax sale proceedings shall be the greater of:

1) ~~preceding year's taxes~~Annual taxes levied on the property*
2) $600.

*Annual taxes used in determining the minimum bid shall be the most recent final tax bill issued on the property as of the tax sale date. However, if the most recent final tax bill issued includes the assessment of a structure that has subsequently been demolished, the taxes shall be recalculated based on the revised assessed value subsequent to the demolition. The greater of the revised calculated tax levy and $600 shall be determined as the minimum bid for auction.

CBRM reserves the right to protect the public interest by bidding on any property in which it may have a current or future interest~~, or on any property where it is deems the bids not to be sufficient given the potential value of the property~~.

Approved by Council: September 24, 2002, Amended MM/DD/YYYY

"A Community of Communities"

Administration
Economic Development

4th Floor – City Hall
Phone: 902-563-5594

MEMO

To: Mayor and Council
From: John Phalen
Date: July 31, 2018
Subject: Sydney Harbour Development

Mayor and Council,

As we proceed to next steps, a key element expected in the Harbour Royale Development plan for Sydney Harbour is the inclusion of a Public Regional Library.

At this point so as to facilitate the proponent's discussions with provincial and federal funding, the CBRM must be able to define its potential contribution.

At present we can foresee a contribution of land and capital. Land could possibly be as much as an estimated three million and three million is possibly earmarked for CBRM Capital funding pending budget discussion and Council approval, and secured funding from the other levels of government. This would make possible a potential six million contribution for CBRM. A market analysis is now required to verify the land value for the project.

Staff wants to proceed with the project planning for this component based on this possible funding envelope.

ORIGINAL SIGNED BY

John Phalen, P.Eng.
Manager
Economic Development and Major Projects

From: Minister of Communities, Culture & Heritage
Sent: Thursday, May 3, 2018 11:58 AM

Subject: 041918025- Pat Bates

Pat Bates

Dear Mr. Bates:

Thank you for your letter received April 19, 2018, regarding the proposed new Central Library in Sydney. The Premier has asked that I respond on his behalf.

Government recognizes the important role public libraries play in facilitating continuous learning and helping to build stronger communities.

Government also acknowledges the challenges faced by the James McConnell Memorial Library, and is empathetic to your desire to establish a new library.

We understand that a considerable amount of research has been done to support the need for a new library, and that discussions are happening in the Cape Breton Regional Municipality, under the leadership of Mayor Cecil Clarke, to advance the new Central Library project.

We encourage you and your committee to continue to work with Cape Breton Regional Municipality and Cape Breton Regional Library Board on this important initiative.

Sincerely,

Leo Glavine
Minister

CBRM *A Community of Communities*

Issue Paper

TO: CBRM Council

August 2018

RE: CBRM Transit CBU Partnership

Background

CBRM Transit has been working to provide increased service to Cape Breton University (CBU) students and working patrons who use CBRM Transit as a means of transport. The current Pilot Project initiatives are intended to operate increased service hours, some minor route variation and greater connection between Sydney River, Sydney, CBU and Glace Bay. This change is proposed for September 2018 to coincide with return to school/college/university. Transit overload runs from these locations will be removed and regular runs put in place at peak hours to provide a regular dependable scheduled service for students and working public. With a large increase in international students (approximately 800 students) to the University we are seeing ridership increases in the order of approximately 75%. This increase results in several overload busses required to accommodate the addition as well as regular transit patrons who use the service to travel to their places of employment.

In addition to the approved Pilot Project changes, CBU has been requesting Sunday service to be provided to their students. A recent survey that was conducted by the University, regarding CBRM Transit, listed Sunday service as the most requested improvement to the service provided. As part of the recommendations approved by Council this year a study would take place into the viability of Sunday service. This study would consist of surveys and discussions with various invested patron groups. We are continuing with our study into Sunday service, with final report and recommendations to be a part of budget deliberations for 2019/2020.

Issue

CBU has come forward with a request for an expanded Pilot Project in time to coincide with the CBU school/college/university Year beginning September 2018. This Pilot would see a limited Sunday transit service provided to students as well as regular patrons of CBRM Transit. This service would be a 12:00 pm to 5:00 pm express service from downtown Glace Bay to downtown Sydney. This service would be a straight through service via Glace Bay/Sydney Highway only and service stops along this road. Stops would include the university, major shopping district locations and both down town cores. This service will be fully funded by the University and would provide CBRM to better assess the viability of implementation of a permanent Sunday service, in future. The funding would include all associated costs incurred for the pilot.

Recommendation

That CBRM Council agree that CBRM enter into agreement with Cape Breton University to provide a limited Sunday Service for the 2018/2019 school/college/university Year and continue their support for the growth and development of a partnership between CBRM Transit and Cape Breton University.

Respectfully submitted,

ORIGINAL SIGNED BY

Kathy Donovan

Manager CBRM Transit and Fleet Maintenance

Revenue	Year To Date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	$ 26,894,921	$ 26,952,898	$ (57,977)	$ 107,811,592	$ 80,916,671
Total Federal Government	775,000	775,000	-	3,100,000	2,325,000
Total Federal Government Agencies	188,395	188,395	-	753,578	565,184
Total Provincial Government	519,563	519,563	-	2,078,252	1,558,689
Total Provincial Government Agencies	764,321	764,321	-	3,057,283	2,292,962
Total Services to Other Local Government	152,205	152,205	-	608,821	456,616
Total Transit	178,800	198,125	(19,325)	792,500	613,700
Total Environmental Development Services	71,089	61,500	9,589	246,000	174,911
Total Licenses & Permits	41,449	37,625	3,824	150,500	109,051
Total Fines & Fees	157,148	143,213	13,935	572,852	415,704
Total Rentals	131,521	125,908	5,614	503,630	372,109
Total Concessions & Franchises	100,694	91,250	9,444	365,000	264,306
Total Interest on Taxes	388,203	403,501	(15,298)	1,614,003	1,225,800
Total Finance Revenue	5,785	7,500	(1,715)	30,000	24,215
Total Solid Waste Revenue	583,483	575,000	8,483	2,300,000	1,716,517
Total Recreation & Cultural Service Programs	212,146	201,562	10,584	2,065,000	1,852,854
Total Water Utility Charges	1,237,877	1,237,878	(0)	4,951,510	3,713,633
Total Unconditional Transfers	3,965,071	3,965,071	-	15,860,282	11,895,212
Total Conditional Transfers	-	-	-	-	-
Year To Date Assigned	**36,367,671**	**$ 36,400,513**	**$ (32,841)**	**$ 146,860,803**	**$ 110,493,132**

Departmental **Reviewed**

Statement of Expenditures

Expenditures	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	$ 339,153	$ 357,055	$ 17,903	$ 1,455,969	$ 1,116,816
Administration	235,781	241,826	6,044	1,083,980	848,199
Finance	572,625	706,502	133,877	2,860,330	2,287,705
Legal	145,417	155,538	10,121	676,601	531,184
Human Resources	294,268	339,617	45,348	1,374,144	1,079,876
Technology & Communications	281,689	280,960	(728)	1,301,881	1,020,192
Municipal Clerk	91,003	99,207	8,203	536,755	445,752
Fiscal Services	5,861,444	5,849,821	(11,623)	31,894,505	26,033,061
Police Services	6,271,375	6,486,041	214,666	26,994,915	20,723,540
Fire Services (Incl EMO)	4,680,596	4,983,850	303,253	18,201,998	13,521,402
Engineering & Public Works	10,497,902	11,256,675	758,773	45,577,824	35,079,922
Planning	651,535	697,896	46,362	2,656,806	2,005,271
Facilities C200 & Arenas	713,285	783,894	70,609	3,398,410	2,685,125
Parks & Grounds	551,391	622,335	70,944	2,832,660	2,281,269
Buildings	757,518	811,689	54,171	3,374,564	2,617,046
Recreation	1,161,379	1,178,982	17,603	2,639,461	1,478,082
Total expended to date	**$ 33,106,360**	**$ 34,851,886**	**$ 1,745,526**	**$ 146,860,803**	**$ 113,754,443**

Departmental

Reviewed

Legislative	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 234,872	$ 235,029	$ 156	$ 940,114	$ 705,242
6010 BENEFITS	30,217	37,821	7,605	151,285	121,068
6030 TRAVEL/CONFERENCES	43,830	45,535	1,705	188,238	144,408
6040 PROF MEM/DUES & FEES	750	750	-	59,251	58,501
6050 OFFICE SUPPLIES	5,830	5,385	(446)	18,400	12,570
6060 OFFICE EQUIPMENT	274	500	226	5,000	4,726
6080 ADVERTISING	3,414	6,282	2,868	14,500	11,086
6100 COURIER	103	63	(40)	250	147
6110 TELEPHONE/FAX	6,153	7,295	1,142	25,549	19,396
6120 PUBL./SUBSCRIPTIONS	639	446	(194)	1,782	1,143
6130 COMPUTER HARDWARE	3,675	2,360	(1,315)	6,600	2,925
6150 MEETING EXPENSES	2,937	10,090	7,153	23,000	20,063
6170 PROMOTION	6,458	5,500	(958)	22,000	15,542
Total expended to date	**$ 339,153**	**$ 357,055**	**$ 17,903**	**$ 1,455,969**	**$1,116,816**

Departmental **Finance**

Administration	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 88,070	$ 89,397	$ 1,327	$ 357,588	$ 269,518
6010 BENEFITS	16,716	16,945	228	63,779	47,063
6020 TRAINING/EDUCATION	-	1,644	1,644	4,800	4,800
6030 TRAVEL/CONFERENCES	8,837	9,334	498	36,500	27,664
6040 PROF MEM/DUES & FEES	2,380	2,050	(330)	2,600	220
6060 OFFICE SUPPLIES	141	356	215	2,800	2,659
6110 TELEPHONE/FAX	1,802	1,000	(802)	4,000	2,198
6120 PUBL./SUBSCRIPTIONS	122	119	(3)	475	353
6130 COMPUTER HARDWARE	-	250	250	1,000	1,000
6160 MEETING EXPENSES	1,444	730	(714)	2,920	1,476
6170 PROMOTION	6,267	10,000	3,733	15,000	8,733
8100 PROFESSIONAL SERVICES	-	-	-	125,000	125,000
8150 GRANTS/SUBS TO ORG	110,001	110,001	-	467,518	357,517
Total expended to date	**$ 235,781**	**$ 241,826**	**$ 6,044**	**$ 1,083,980**	**$ 848,199**

Departmental

Finance

Finance	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 434,990	$ 481,093	$ 46,103	$ 1,924,372	$ 1,489,382
6010 BENEFITS	82,667	91,875	9,207	367,498	284,831
6020 TRAINING/EDUCATION	1,456	4,735	3,279	18,940	17,484
6030 TRAVEL/CONFERENCES	2,315	6,445	4,130	25,780	23,465
6040 PROF MEM/DUES & FEES	1,970	1,394	(576)	5,575	3,605
6050 OFFICE SUPPLIES	4,208	3,625	(583)	14,500	10,292
6060 OFFICE EQUIPMENT	2,944	3,544	600	14,500	11,556
6080 ADVERTISING	8,720	10,663	1,942	42,650	33,930
6090 POSTAGE	66,372	67,300	928	161,200	94,828
6100 COURIER	5,058	6,675	1,617	26,700	21,642
6110 TELEPHONE/FAX	3,752	3,980	228	15,920	12,168
6130 COMPUTER HARDWARE	573	3,850	3,277	15,400	14,827
6140 COMPUTER SOFTWARE	-	-	-	47,000	47,000
6160 LIABILITY INSURANCE	61,599	83,663	22,064	334,650	273,051
6180 COST RECOVERY	(123,175)	(80,538)	42,638	(322,150)	(198,975)
8010 OPERATIONAL MAT/SUPP	305	1,125	820	4,500	4,195
8100 PROFESSIONAL SERVICE	-	-	-	55,000	55,000
8110 CONTRACTS/AGREEMENTS	13,982	13,984	2	55,935	41,953
8120 LEASES	3,014	3,090	76	12,360	9,346
8180 TAX EXEPT/WRITE OFF	1,875	-	(1,875)	40,000	38,125
Total expended to date	**$ 572,625**	**$ 706,502**	**$ 133,877**	**$ 2,860,330**	**$ 2,287,705**

Departmental **Finance**

Legal Statement of Expenditures June 30, 2018

Legal	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 92,564	$ 95,774	$ 3,210	$ 383,096	$ 290,532
6010 BENEFITS	21,060	21,676	617	77,905	56,845
6020 TRAINING/EDUCATION	1,385	3,360	1,974	6,500	5,115
6030 TRAVEL/CONFERENCES	1,109	2,125	1,016	8,500	7,391
6040 PROF MEM/DUES & FEES	8,189	8,266	77	13,100	4,911
6050 OFFICE SUPPLIES	662	875	213	3,500	2,838
6060 OFFICE EQUIPMENT	-	-	-	4,200	4,200
6070 PHOTOCOPIER LEASE	362	775	413	3,100	2,738
6080 ADVERTISING	460	250	(210)	1,000	540
6100 COURIER	270	640	370	800	530
6110 TELEPHONE/FAX	1,050	1,100	50	4,400	3,350
6120 PUBL./STATUTES	2,608	3,846	1,238	10,000	7,392
6130 COMPUTER HARDWARE	-	750	750	3,000	3,000
6140 COMPUTER SOFTWARE	-	-	-	2,500	2,500
6150 MEETING EXPENSE	-	125	125	500	500
8100 PROFESSIONAL SERVICE	15,697	15,976	279	154,500	138,803
Total expended to date	**$ 145,417**	**$ 155,538**	**$ 10,121**	**$ 676,601**	**$ 531,184**

Departmental **Finance**

Human Resources	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 183,807	$ 212,788	$ 28,981	$ 851,152	$ 667,345
6010 BENEFITS	72,704	77,892	5,188	181,967	109,263
6020 TRAINING/EDUCATION	1,567	2,463	895	9,850	8,283
6030 TRAVEL/CONFERENCES	2,014	3,650	1,636	27,000	24,986
6040 PROF MEM/DUES & FEES	327	575	248	2,300	1,973
6050 OFFICE SUPPLIES	1,803	4,500	2,697	18,000	16,197
6060 OFFICE EQUIPMENT	641	1,500	859	2,500	1,859
6080 ADVERTISING	2,753	2,357	(396)	4,000	1,247
6110 TELEPHONE/FAX	2,231	3,344	1,113	13,375	11,144
6120 PUBL./SUBSCRIPTIONS	183	840	657	4,000	3,818
6130 COMPUTER HARDWARE	77	333	256	6,000	5,923
6140 COMPUTER HARDWARE	-	-	-	500	500
6150 MEETING EXPENSE	2,073	1,125	(948)	4,500	2,427
8100 PROFESSIONAL SERVICE	22,737	25,125	2,388	236,500	213,763
8110 CONTRACTS/AGREEMENTS	1,352	3,125	1,773	12,500	11,148
Total expended to date	**$ 294,268**	**$ 339,617**	**$ 45,348**	**$ 1,374,144**	**$ 1,079,876**

Departmental

Finance

Technology/
Communications

Statement of Expenditures

June 30, 2018

Technology/Communications	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 141,176	$ 135,384	$ (5,792)	$ 541,536	$ 400,360
6010 BENEFITS	29,513	27,766	(1,747)	111,065	81,552
6020 TRAINING/EDUCATION	1,404	3,000	1,596	12,000	10,596
6030 TRAVEL/CONFERENCES	8,999	9,500	501	20,000	11,001
6040 PROF MEM/DUES & FEES	654	250	(404)	1,000	346
6050 OFFICE SUPPLIES	267	1,300	1,033	3,000	2,733
6060 OFFICE EQUIPMENT	-	600	600	3,000	3,000
6080 ADVERTISING	-	125	125	500	500
6100 COURIER	-	75	75	300	300
6110 TELEPHONE/FAX	14,268	15,000	732	60,000	45,732
6120 PUBL./SUBSCRIPTIONS	-	250	250	1,000	1,000
6130 COMPUTER HARDWARE	844	1,500	656	130,000	129,156
6140 COMPUTER SOFTWARE	84,156	84,750	594	175,000	90,844
6150 MEETING EXPENSE	229	125	(104)	500	271
8110 CONTRACTS/AGREEMENTS	177	1,335	1,158	40,000	39,823
8120 LEASES SAP	-	-	-	102,000	102,000
8130 LICENSES/PERMITS	-	-	-	100,980	100,980
Total expended to date	**$ 281,689**	**$ 280,960**	**$ (728)**	**$ 1,301,881**	**$ 1,020,192**

Departmental

Finance

Municipal Clerk	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 65,036	$ 67,469	$ 2,432	$ 269,874	$ 204,838
6010 BENEFITS	14,998	15,420	422	56,881	41,883
6020 TRAINING/EDUCATION	-	-	-	5,500	5,500
6030 TRAVEL/CONFERENCES	1,566	2,288	722	6,500	4,934
6040 PROF MEM/DUES & FEES	654	250	(404)	1,000	346
6050 OFFICE SUPPLIES	624	1,175	551	4,700	4,076
6060 OFFICE EQUIPMENT	-	-	-	10,000	10,000
6070 PHOTOCOPY SUPPLIES	3,875	6,000	2,125	24,000	20,125
6080 ADVERTISING	-	188	188	750	750
6100 COURIER	-	188	188	750	750
6110 TELEPHONE/FAX	800	875	75	3,500	2,700
6120 PUBL./SUBSCRIPTIONS	264	480	216	1,800	1,536
6130 COMPUTER HARDWARE	1,596	1,500	(96)	6,000	4,404
6140 COMPUTER SOFTWARE	-	-	-	12,000	12,000
6180 COST RECOVERY	-	-	-	-	-
6150 MEETING EXPENSES	1,590	3,375	1,785	13,500	11,910
8110 CONTRACTS/AGREEMENTS	-	-	-	120,000	120,000
Total expended to date	**$ 91,003**	**$ 99,207**	$ 8,203	$ **536,755**	**$ 445,752**

Departmental **Finance**

Fiscal Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	$ 116,807	$ 87,500	$ (29,307)	$ 350,000	$ 233,193
9020 INT ON DEBT	698,061	698,061	-	1,396,121	698,060
9051 PRINC ON DEBT	-	-	-	9,891,341	9,891,341
9052 DEBT/CAP BOND DISC	24,500	24,500	-	98,000	73,500
9090 BANK CHARGES	13,756	23,750	9,994	95,000	81,244
9200 ALLOWANCE FOR UNCOL. TAXES	175,000	175,000	-	700,000	525,000
9420 APPROP TO CAPITAL FUND	22,500	22,500	-	90,000	67,500
9430 APPROP TO B.I.D.C.	24,261	24,261	(0)	97,043	72,782
9600 PROV. CORRECTIONS	270,822	273,822	3,000	1,095,286	824,464
9610 CB REG. HOUSING	459,930	459,930	-	1,839,719	1,379,789
9620 REGIONAL LIBRARY	167,500	167,500	-	670,000	502,500
9630 CB/VIC. SCHOOL BOARD	3,544,856	3,549,546	4,691	14,198,184	10,653,329
9640 PROPERTY ASSESSMENT	343,453	343,453	-	1,373,811	1,030,358
Total expended to date	**$ 5,861,444**	**$ 5,849,821**	**$ (11,623)**	**$ 31,894,505**	**$ 26,033,061**

Departmental

Finance

Police Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY	$ 5,423,877	$ 5,558,172	$ 134,295	$ 23,152,686	$ 17,728,809
6020 TRAINING/EDUCATION	31,861	55,746	23,885	142,927	111,066
6030 TRAVEL/CONFERENCES	11,147	26,250	15,103	105,000	93,853
6040 PROF MEM/DUES & FEES	1,482	1,250	(232)	5,000	3,518
6050 OFFICE SUPPLIES	11,669	12,475	806	48,000	36,331
6060 OFFICE EQUIPMENT	6,701	13,750	7,049	55,000	48,299
6070 PHOTOCOPY SUPPLIES	2,001	4,500	2,499	18,000	15,999
6080 ADVERTISING	250	1,250	1,000	5,000	4,750
6090 POSTAGE & 6100 COURIER	1,903	1,750	(153)	7,000	5,097
6100 COURIER	-	-	-	-	-
6110 TELEPHONE/FAX	68,710	68,750	40	275,000	206,290
6120 PUBL./SUBSCRIPTIONS	384	1,000	616	4,000	3,616
6130 COMPUTER HARDWARE	15,254	31,500	16,246	132,000	116,746
6140 COMPUTER SOFTWARE	65,941	60,000	(5,941)	240,000	174,059
6150 MEETING EXPENSES	3,353	4,250	897	17,000	13,647
6160 LIABILITY INSURANCE	2,199	1,250	(949)	5,000	2,802
6170 PROMOTION	5,903	2,750	(3,153)	11,000	5,097
7000 HEAT	11,153	11,750	597	47,000	35,847
7010 ELECTRICAL	17,558	28,750	11,192	115,000	97,442
7020 WATER	-	2,000	2,000	8,000	8,000
7030 BLDG/FACILITY MAINT	16,078	29,855	13,777	83,000	66,922
7040 BLDG/FACILITY REPAIR	179	3,750	3,571	15,000	14,821
7050 BLDG/FACILITY INSURANCE	5,265	8,853	3,588	17,028	11,763
7060 BLDG/FACILITY RENOV	1,095	5,000	3,905	20,000	18,905
7070 BLDG/FACILITY RENTAL	19,349	16,000	(3,349)	64,000	44,651
7110 SECURITY	722	925	203	3,700	2,978
7505 GASOLINE & DIESEL	108,718	93,750	(14,968)	375,000	266,282
7510 VEH/EQUIP REPAIRS	101,254	71,929	(29,325)	287,717	186,463
7520 VEH/EQUIP INSURANCE	10,773	14,007	3,234	56,026	45,253
7530 VEH/EQUIP REPLACEMENT	56,887	56,887	-	580,000	523,113
7540 VEH/EQUIP RENTAL	-	500	500	2,000	2,000
7550 VEH/EQUIP TOWING	10	1,250	1,240	5,000	4,990
7560 VEH/EQUIP GEN SUPPLY	-	2,500	2,500	10,000	10,000
8000 OPERATIONAL EOUIP	28,246	47,805	19,559	191,220	162,974
8010 OPERATIONAL MAT/SUPP	24,797	28,461	3,663	181,373	156,576
8020 MAINTENANCE EQUIP	3,096	1,696	(1,400)	3,570	474
8030 MAINTENANCE MAT/SUPP	-	1,000	1,000	4,000	4,000
8040 COMM EQUIPMENT LINES	1,104	1,875	771	7,500	6,396
8090 UNIFORMS/CLOTHING	25,710	28,500	2,790	162,000	136,290
8100 PROFESSIONAL SERVICE	20,177	16,701	(3,476)	95,000	74,823
8110 CONTRACTS/AGREEMENTS	25,904	26,811	907	137,000	111,096
8120 LEASES	-	-	-	-	-
8125 MAJOR INVESTIGATIONS	8,165	8,165	-	129,168	121,003
8130 LICENSES/PERMITS	-	180	180	3,000	3,000
8150 GRANTS/SUBS TO ORG	132,500	132,500	-	170,000	37,500
Total expended to date	**$ 6,271,375**	**$ 6,486,041**	**$ 214,666**	**$ 26,994,915**	**$ 20,723,540**

Departmental

Finance

Police Services Revenue	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	$ 27,145	$ 3,702	$ 23,443	$ 25,000	$ (2,145)
5151 FINES	80,132	89,641	(9,508)	390,000	309,868
Total Revenue to date	**$ 107,277**	**$ 93,343**	**$ 13,935**	**$ 415,000**	**$ 307,723**

Departmental

Finance

Fire Services Including EMO	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 1,326,155	$ 1,437,396	$ 111,241	$ 5,749,582	$ 4,423,427
6010 BENEFITS	278,557	279,575	1,018	1,118,299	839,742
6011 MISC. BENEFITS	33,190	33,323	134	132,351	99,161
6020 TRAINING/EDUCATION	35,710	54,927	19,217	207,200	171,490
6030 TRAVEL/CONFERENCES	9,554	10,000	446	55,900	46,346
6040 PROF MEM/DUES & FEES	4,514	3,244	(1,270)	11,732	7,218
6050 OFFICE SUPPLIES	2,539	3,025	486	12,100	9,561
6060 OFFICE EQUIPMENT	-	3,238	3,238	12,950	12,950
6070 PHOTOCOPY SUPPLIES	-	125	125	500	500
6080 ADVERTISING	3,096	1,338	(1,759)	5,350	2,254
6100 COURIER	32	113	81	451	419
6110 TELEPHONE/FAX	10,973	11,250	276	44,999	34,026
6120 PUBL./SUBSCRIPTIONS	571	675	104	2,700	2,129
6130 COMPUTER HARDWARE	107	3,507	3,400	11,507	11,400
6140 COMPUTER SOFTWARE	-	3,877	3,877	16,006	16,006
6150 MEETING EXPENSES	1,517	1,101	(416)	4,404	2,887
6170 PROMOTION	2,888	9,750	6,862	39,000	36,112
7000 HEAT	16,235	25,588	9,353	102,351	86,116
7010 ELECTRICAL	9,664	16,134	6,470	64,536	54,872
7020 WATER	2,190	9,881	7,690	24,523	22,333
7030 BLDG/FACILITY MAINT	14,426	15,932	1,506	63,729	49,303
7040 BLDG/FACILITY REPAIR	6,626	56,393	49,766	225,571	218,945
7050 BLDG/FACILITY INS	3,504	2,054	(1,450)	8,217	4,713
7060 BLDG/FACILITY RENOV	-	2,500	2,500	10,000	10,000
7080 PLANT MAINTENANCE	-	100	100	400	400
7500 VEH/EQUIP MAINT.	55,912	42,500	(13,412)	170,000	114,088
7505 GASOLINE/DIESEL	19,456	19,865	409	79,459	60,003
7510 VEH/EQUIP REPAIRS	78	1,000	922	4,000	3,922
7520 VEH/EOUIP INSURANCE	13,902	21,212	7,310	84,848	70,946
7530 VEH/EQUIP REPLACEMENT	7,117	12,500	5,383	85,000	77,883
7540 VEH/EQUP RENTAL	984	-	(984)	204	(780)
7550 VEH/EQUIP TOWING	313	500	187	2,000	1,687
7560 VEH/EQUIP GEN SUPPLY	2,726	4,000	1,274	16,000	13,274
8000 OPERATIONAL EQUIP	55,798	89,750	33,952	359,000	303,202
8010 OPERATIONAL MAT/SUPP	7,736	11,525	3,789	45,870	38,134
8020 MAINTENANCE EQUIP	2,718	13,150	10,432	52,599	49,881
8040 COMM EQUIPMENT LINES	-	10,000	10,000	40,000	40,000
8090 UNIFORMS/CLOTHING	6,957	25,113	18,156	100,452	93,495
8100 PROFESSIONAL SERVICE	695	4,835	4,140	19,338	18,643
8110 CONTRACTS/AGREEMENTS	13,188	58,605	45,417	234,420	221,232
8120 LEASES	69,854	31,260	(38,593)	125,041	55,187
8130 LICENSES/PERMITS	16,348	8,224	(8,124)	17,335	987
8150 GRANTS/SUBS TO ORG	862,012	862,012	-	1,711,051	849,039
8195 WATER SUPPLY & HYDR	1,782,756	1,782,756	-	7,131,023	5,348,267
Total expended to date	**$ 4,880,596**	**$ 4,983,850**	**$ 303,253**	**$ 18,201,998**	**$ 13,521,402**

Departmental **Finance**

Fire Services Revenue	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
4776 PROV NS FIRE PROTECTION GRANT	40,077	40,077	-	160,306	120,230
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	112,129	112,129	-	448,515	336,386
Total Revenue to date	**$ 152,205**	**$ 152,205**	**$ -**	**$ 608,821**	**$ 456,616**

Departmental

Finance

Engineering and Public Works Actuals to June 30, 2018 - Including Committed Items

REVENUE	Actual & Committed Y-T-D June 30, 2018	Budget Y-T-D June 30, 2018	Variance Y-T-D June 30, 2018	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	$176,150	$194,375	-$18,225	$792,500	-$616,350	22.23%
SOLIDWASTE TIP FEES	$511,847	$500,000	$11,847	$2,000,000	-$1,488,153	25.59%
SOLIDWASTE COST RECOVERIES	$71,978	$75,000	-$3,022	$300,000	-$228,022	23.99%
SEWER PERMIT FEES	$25,815	$25,000	$815	$100,000	-$74,185	25.81%
BUILDINGS	$131,521	$125,908	$5,614	$503,630	-$372,109	26.11%
WATER UTILITY ADMIN FEE	$1,237,878	$1,237,878	$0	$4,951,510	-$3,713,633	25.00%
TOTAL PW REVENUES	$2,155,188	$2,158,160	-$2,972	$8,647,640	-$6,492,452	24.92%
EXPENDITURES						
ADMINISTRATION	$1,058,430	$1,078,176	$19,746	$4,342,402	$3,283,972	24.37%
ENGINEERING	$182,722	$188,146	$5,424	$743,283	$560,561	24.58%
CENTRAL DIVISION	$1,473,723	$1,595,824	$122,102	$7,116,467	$5,642,744	20.71%
EAST DIVISION	$1,428,874	$1,507,252	$78,377	$6,495,118	$5,066,244	22.00%
NORTH DIVISION	$563,559	$664,609	$101,050	$3,183,761	$2,620,202	17.70%
SOLID WASTE	$3,272,214	$3,497,153	$224,939	$12,658,643	$9,386,429	25.85%
MECHANICAL FLEET	$1,041,229	$1,118,716	$77,487	$4,180,336	$3,139,107	24.91%
TRANSIT	$798,410	$916,275	$117,865	$3,941,501	$3,143,091	20.26%
QUALITY CONTROL	$678,741	$690,524	$11,783	$2,916,317	$2,237,576	23.27%
TOTAL PW EXPENDITURES	$10,497,902	$11,256,675	$758,773	$45,577,828	$35,079,926	23.03%

Signature: ORIGINAL SIGNED BY

Director of Engineering & Public Works

ORIGINAL SIGNED BY

Chief Financial Officer

Planning / ByLaw / Fire Inspection	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 315,612	$ 337,466	$ 21,854	$ 1,349,864	$ 1,034,252
6010 BENEFITS	73,278	77,983	4,704	280,542	207,264
6020 TRAINING/EDUCATION	6,241	7,250	1,009	14,000	7,759
6030 TRAVEL/CONFERENCES	17,871	17,250	(621)	33,000	15,129
6040 PROF MEM/OUES & FEES	1,677	1,875	198	7,500	5,823
6050 OFFICE SUPPLIES	2,841	4,875	2,034	19,500	16,659
6060 OFFICE EQUIPMENT	1,733	3,125	1,392	12,500	10,767
6080 AOVERTISING	3,591	6,625	3,034	26,500	22,909
6110 TELEPHONE/FAX	4,813	4,875	62	19,500	14,687
6120 PUBL./SUBSCRIPTIONS	-	325	325	1,300	1,300
6130 COMPUTER HARDWARE	1,046	2,625	1,579	10,500	9,454
6140 COMPUTER SOFTWARE	151	1,625	1,474	6,500	6,349
6150 MEETING EXPENSE	620	800	180	3,200	2,580
6170 PROMOTION	12,865	12,865	-	30,000	17,135
7130 DEMOLITIONS	1,658	1,658	-	120,000	118,342
8000 OPERATIONAL EQUIPMENT	10,674	8,250	(2,424)	33,000	22,326
8010 OPERATIONAL MAT/SUPP	1,087	1,000	(87)	4,000	2,913
8090 UNIFORMS / CLOTHING	3,294	2,125	(1,169)	8,500	5,206
8100 PROFESSIONAL SERVICE	1,000	13,250	12,250	53,000	52,000
8110 CONTRACTS/AGREEMENTS	96,600	96,600	0	421,400	324,800
8130 LICENSES/PERMITS	65,700	65,700	(0)	74,500	8,800
8135 REGULATORY FEES	29,182	29,750	568	43,000	13,818
8150 GRANTS /SUBS TO ORG	-	-	-	85,000	85,000
Total expended to date	**$ 651,535**	**$ 697,896**	**$ 46,362**	**$ 2,656,806**	**$ 2,005,271**

Departmental

Finance

	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
Bylaw Revenue					
5112 Vendor Licenses	$ 7,675	$ 3,500	$ 4,175	$ 8,000	$ 325
5113 Animal Licenses	100	2,750	(2,650)	-	(100)
5114 Taxi Licenses	4,410	4,500	(91)	18,000	13,591
5115 Vending Machine Licenses	3,450	1,875	1,575	10,000	6,550
5301 Parking Meter Revenue	100,694	91,250	9,444	366,517	265,823
Total Bylaw Revenue	$ 116,329	$ 103,875	$ 12,454	$ 402,517	$ 286,188
Development / Plannning Revenue					
5496 Mapping Sales	230	500	(270)	2,000	1,770
5495 Other Sales	888	1,000	(113)	2,800	1,913
5101 Building Permits	60,711	50,000	10,711	210,595	149,884
5102 Subdivision Fees	9,260	10,000	(740)	44,773	35,513
Total Develop / Planning Rev	$ 71,089	$ 61,500	$ 9,589	$ 260,168	$ 189,079
Total Bylaw / Dev / Planning Revenue	$ 187,418	$ 165,375	$ 22,043	$ 662,685	$ 475,267

Departmental **Finance**

Facilities (C200, County / Centennial Arenas) — Statement of Expenditures — June 30, 2018

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 362,664	$ 336,803	$ (25,861)	$ 1,347,213	$ 984,549
6010 BENEFITS	63,938	60,374	(3,563)	241,497	177,559
6020 TRAINING	3,869	1,500	(2,369)	6,000	2,131
6030 TRAVEL/CONFERENCES	3,018	2,000	(1,018)	8,000	4,982
6040 PROF MEM/DUES & FEES	-	1,125	1,125	1,500	1,500
6050 OFFICE SUPPLIES	1,381	1,375	(6)	5,500	4,119
6060 OFFICE EQUIPMENT	607	500	(107)	2,000	1,393
6070 PHOTOCOPY SUPPLIES	-	-	-	-	-
6080 ADVERTISING	1,400	1,250	(150)	5,000	3,600
6090 POSTAGE	-	-	-	-	-
6100 COURIER	147	250	103	1,000	853
6110 TELEPHONE/FAX	5,289	5,125	(164)	20,500	15,211
6130 COMPUTER HARDWARE	-	625	625	2,500	2,500
6140 COMPUTER SOFTWARE	2,137	625	(1,512)	2,500	363
6150 MEETING EXPENSES	924	250	(674)	1,000	76
6160 LIABILITY INSURANCE	3,129	7,000	3,871	28,000	24,871
6170 PROMOTION	-	-	-	-	-
6180 COST RECOVERY	-	-	-	-	-
7000 HEAT	15,330	12,667	(2,664)	48,000	32,670
7010 ELECTRICAL	77,907	125,000	47,093	500,000	422,093
7020 WATER	-	8,750	8,750	35,000	35,000
7030 BLDG/FACILITY MAINT	10,231	21,250	11,019	85,000	74,769
7040 BLDG/FACILITY REPAIR	4,289	19,250	14,961	65,000	60,711
7050 BLDG/FACILITY INS	8,676	5,425	(3,251)	21,700	13,024
7060 BLDG/FACILITY RENOV	-	-	-	-	-
7070 BLDG/FACILITY RENTAL	-	-	-	-	-
7080 PLANT MAINTENANCE	6,165	22,750	16,585	71,000	64,835
7090 PLANT REPAIRS	-	-	-	-	-
7110 SECURITY	45,942	16,250	(29,692)	65,000	19,058
7500 VEH/EQUIP MAINT	-	-	-	-	-
7510 VEH/EQUIP REPAIRS	35	3,125	3,090	12,500	12,465
7520 VEH/EQUIP INSURANCE	519	500	(19)	2,000	1,481
7540 VEH/EQUIP RENTAL	325	2,500	2,175	2,500	2,175
7550 VEH/EQUIP TOWING	-	-	-	-	-
8000 OPERATIONAL EQUIPMENT	748	1,250	502	5,000	4,252
8010 OPERATIONAL MAT/SUPP	34,846	35,500	654	130,000	95,154
8020 MAINTENANCE EQUIP	-	-	-	-	-
8030 MAINTENANCE MAT/SUPP	579	-	(579)	-	(579)
8040 COMM EQUIPMENT LINES	204	-	(204)	-	(204)
8050 COST OF SALES	49,166	73,750	24,584	615,000	565,834
8090 UNIFORMS/CLOTHING	1,891	2,125	234	8,500	6,609
8100 PROFESSIONAL SERVICE	3,958	2,500	(1,458)	10,000	6,042
8110 CONTRACTS/AGREEMENTS	3,971	12,500	8,529	50,000	46,029
Total expended to date	**$ 713,285**	**$ 783,894**	**$ 70,609**	**$ 3,398,410**	**$ 2,685,125**

Departmental

Finance

Facilities (C200, County / Centennial Arenas) **Statement of Revenue** **June 30, 2018**

	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	$ 37,157	$ 66,700	$ (29,543)	$ 830,000	$ 792,843
GL 5002 Public Skating	438	-	438	-	(438)
GL 5004 Arena Rental	6,443	32,500	(26,057)	130,000	123,557
GL 5005 Gym Rental	1,109	-	1,109	-	(1,109)
GL 5006 Canteen Sales	36,939	39,454	(2,515)	855,000	818,061
GL 5009 Major Events	21,515	38,158	(16,643)	125,000	103,485
GL 5010 Other Revenue	56,317	14,750	41,567	85,000	28,683
GL 5033 Program Equipment	14,057	-	14,057	-	(14,057)
GL 5034 Facility Rentals	28,961	-	28,961	10,000	(18,961)
GL 4808 Advertising Revenue	2,650	3,750	(1,100)	-	(2,650)
Total Revenue To Date	**$ 205,587**	**$ 195,312**	**$ 10,275**	**$ 2,035,000**	**$ 1,829,413**

Departmental

Finance

Parks and Grounds Operations **Statement of Expenditures** **June 30, 2018**

Parks & Grounds		Year to date Expended		3 Month Budget		3 Month Budget Variance		Annual Budget		Annual Budget Remaining
6000 WAGES/SALARIES	$	324,734	$	379,269	$	54,535	$	1,617,075	$	1,192,341
6010 BENEFITS		82,685		83,705		1,020		334,819		252,134
6011 MISC BENEFITS		-		700		700		2,800		2,800
6020 TRAINING/EDUCATION		2,915		3,067		152		10,000		7,085
6030 TRAVEL/CONFERENCES		3,091		3,125		34		12,500		9,409
6040 PROF MEM/DUES & FEES		-		20		20		200		200
6050 OFFICE SUPPLIES		290		640		350		2,000		1,710
6060 OFFICE EQUIPMENT		-		150		150		500		500
6080 ADVERTISING		-		105		105		300		300
6110 TELEPHONE/FAX		1,200		1,380		180		5,750		4,550
6130 COMPUTER HARDWARE		-		63		63		250		250
7000 HEAT		1,846		928		(918)		3,866		2,020
7010 ELECTRICAL		10,459		14,403		3,943		82,500		72,041
7020 WATER		-		5,424		5,424		22,600		22,600
7030 BLDG/FACILITY MAINT		1,880		2,500		620		5,000		3,120
7040 BLDG/VACILITY REPAIR		-		-		-		-		-
7060 BLDG/FACILITY RENOV		-		-		-		-		-
7080 PLANT MAINTENANCE		-		-		-		-		-
7100 MAINT. TOOLS/EQUIP		-		-		-		-		-
7110 SECURITY		-		1,183		1,183		7,100		7,100
7500 VEH/EQUIP MAINT.		89		338		248		1,350		1,261
7505 GASOLINE & DIESEL		-		-		-		-		-
7510 VEH/EOUIP REPAIRS		-		-		-		-		-
7520 VEH/EQUIP INSURANCE		-		-		-		-		-
7530 VEH/EQUIP REPLACEMENT		-		-		-		25,000		25,000
7540 VEH/EQUIP RENTAL		-		3,750		3,750		15,000		15,000
8000 OPERATIONAL EQUIP		6,191		917		(5,274)		27,500		21,309
8010 OPERATIONAL MAT/SUPP		86,653		88,017		1,363		362,000		275,347
8020 MAINTENANCE EQUIP		6,352		8,000		1,648		32,000		25,648
8080 STREET LIGHTS		250		-		(250)		-		(250)
8090 UNIFORMS/CLOTHING		2,317		3,566		1,249		12,200		9,883
8100 PROFESSIONAL SERV		-		88		88		350		350
8110 CONTRACTS & AGRMNT		20,439		21,000		561		350,000		329,561
Total expended to date	**$**	**551,391**	$	**622,335**	**$**	**70,944**	$	**2,832,660**	**$**	**2,281,269**

Departmental **Finance**

Buildings	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 296,677	$ 333,551	$ 36,873	$ 1,334,202	$ 1,037,525
6010 BENEFITS	73,270	74,278	1,008	297,112	223,842
6011 MISC BENEFITS	-	-	-	-	-
6020 TRAINING/EDUCATION	5,192	2,760	(2,432)	10,000	4,808
6030 TRAVEL/CONFERENCES	-	690	690	2,500	2,500
6040 PROF MEM/DUES & FEES	-	28	28	100	100
6050 OFFICE SUPPLIES	1,354	539	(815)	2,000	646
6060 OFFICE EQUIPMENT	1,046	990	(56)	3,700	2,654
6080 ADVERTISING	-	-	-	-	-
6110 TELEPHONE/FAX	1,950	2,045	95	8,150	6,200
6130 COMPUTER HARDWARE	-	1,104	1,104	4,000	4,000
6140 COMPUTER SOFTWARE	10,011	8,000	(2,011)	8,000	(2,011)
6150 MEETING EXPENSE	-	-	-	-	-
7000 HEAT	20,612	28,850	8,238	105,000	84,388
7010 ELECTRICAL	79,770	86,875	7,105	462,500	382,730
7020 WATER	1,562	6,304	4,742	23,550	21,989
7030 BLDG/FACILITY MAINT	78	9,246	9,168	33,500	33,422
7040 BLDG/VACILITY REPAIR	1,734	-	(1,734)	-	(1,734)
7050 BLDG/FACILITY INS	64,857	44,160	(20,697)	160,000	95,143
7060 BLDG/FACILITY RENOV	50,127	44,739	(5,388)	271,400	221,273
7070 BLDG/FACILITY RENTAL	-	1,159	1,159	4,200	4,200
7080 PLANT MAINTENANCE	-	5,106	5,106	18,500	18,500
7100 MAINT. TOOLS/EQUIP	5,482	3,500	(1,982)	3,500	(1,982)
7110 SECURITY	22,833	33,037	10,204	119,700	96,867
7120 PROPERTY TAX	-	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-	-
7505 GASOLINE & DIESEL	-	-	-	-	-
7510 VEH/EQUIP REPAIRS	-	-	-	-	-
7520 VEH/EQUIP INSURANCE	-	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-	-
7540 VEH/EQUIP RENTAL	-	1,000	1,000	4,000	4,000
7570 VEH/EQUIP TOOLS	-	113	113	450	450
8000 OPERATIONAL EQUIP	1,790	1,966	176	9,000	7,210
8010 OPERATIONAL MAT/SUPP	26,516	22,727	(3,788)	100,000	73,484
8020 MAINTENANCE EQUIP	-	1,104	1,104	4,000	4,000
8030 MAINTENANCE MAT/SUPP	-	-	-	-	-
8080 STREET LIGHTS	-	-	-	-	-
8090 UNIFORMS/CLOTHING	207	1,518	1,311	5,500	5,293
8100 PROFESSIONAL SERVICE	14,131	18,800	4,669	70,000	55,869
8110 CONTRACTS/AGREEMENTS	63,320	62,500	(820)	250,000	186,680
8150 GRANTS/SUBS TO ORG	15,000	15,000	-	60,000	45,000
Total expended to date	**$ 757,518**	**$ 811,689**	**$ 54,171**	**$ 3,374,564**	**$ 2,617,046**

Departmental **Finance**

Recreation Cultural Services **Statement of Expenditures** **June 30, 2018**

Recreation/Cultural Services	Year to date Expended	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	$ 288,987	$ 265,681	$ (23,307)	$ 1,158,084	$ 869,097
6020 TRAINING/EDUCATION	1,627	4,000	2,373	16,000	14,373
6030 TRAVEL/CONFERENCES	2,550	8,750	6,200	35,000	32,450
6040 PROF MEM/DUES & FEES	17	2,079	2,061	3,500	3,483
6050 OFFICE SUPPLIES	4,529	2,000	(2,529)	8,000	3,471
6060 OFFICE EQUIPMENT	607	3,708	3,101	8,000	7,393
6080 ADVERTISING	2,456	22,305	19,848	70,000	67,544
6110 TELEPHONE/FAX	2,767	2,750	(17)	11,000	8,233
6120 PUBL./SUBSCRIPTIONS	261	111	(150)	200	(61)
6130 COMPUTER HARDWARE	-	5,133	5,133	7,000	7,000
6140 COMPUTER SOFTWARE	2,229	-	(2,229)	-	(2,229)
6160 LIABILITY INSURANCE	-	2,500	2,500	10,000	10,000
7070 BLDG/FACILITY RENTAL	8,826	11,500	2,674	46,000	37,174
8000 OPERATIONAL MAT/SUPPLY	32,879	33,750	871	175,000	142,121
8025 COMMUNITY EVENTS	55,442	57,654	2,212	334,615	279,174
8150 SCHOLORSHIPS	23,081	20,000	(3,081)	20,000	(3,081)
8160 SPECIAL EVENTS & FESTIVALS	331,110	356,562	25,452	356,562	25,452
8170 OPERATING GRANTS POLICY	404,011	380,500	(23,511)	380,500	(23,511)
Total expended to date	**$ 1,161,379**	**$ 1,178,982**	**$ 17,603**	**$ 2,639,461**	**$ 1,478,082**

Departmental

Finance

Recreation/Cultural Services	Year to date Assigned	3 Month Budget	3 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	$ 7,500	$ 7,500	$ -	$ 30,000	$ 22,500
5034 FACILITY RENTALS	1,709	2,500	(791)	10,000	8,291
5526 STUDENT FUNDING	-	-	-	-	-
Total Revenue To Date	**$ 9,209**	**$ 10,000**	**$ (791)**	**$ 40,000**	**$ 30,791**

Departmental

Finance

Port of Sydney Development Corporation

Income Statement for 3 Month Period Ended June 30, 2018

	YTD Actual	YTD Budget	Variance to Budget
Wharfage & Berthage	95,792	93,853	1,939
Event Revenue	4,957	11,433	(6,476)
Miscellaneous	21,953	3,250	13,503
Storage & Rental	59,704	63,823	(4,118)
Passenger tax	86,000	106,208	(20,208)
Security/Traffic Control	23,223	27,439	(4,216)
Craft Market Revenue	5,457	10,200	(4,743)
	297,086	316,206	(19,120)
Wages & Salaries	155,087	195,928	(40,840)
Professional Fees	3,677	23,500	(19,823)
Advertising & Promotions	18,026	20,200	(13,487)
Cruise activities	26,165	24,490	1,675
Dues & Membership Fees	17,519	14,397	3,122
Event Expense	0	500	(500)
Insurance	18,631	16,811	1,820
Interest & Bank Charges	313	1,500	(1,187)
Office & Admin	846	18,171	(17,325)
Miscellaneous	3,593	33,500	(29,907)
Repairs & Maintenance	56,454	98,017	(41,563)
Travel	1,880	8,933	(7,053)
Utilities	37,186	40,689	(3,503)
Business Development - Harbour	798	30,000	(29,203)
Capital Repairs	16,776	20,000	(3,224)
Office Rent	5,128	9,000	(3,872)
Leasehold Improvements	629	10,000	(9,371)
Security	42,555	55,169	(12,614)
	405,263	620,805	(215,542)
	(108,177)	(304,599)	196,422
ACOA Marina Proceeds	133,154	0	133,154
Amortization	(82,500)	(82,500)	0
Net Income (Loss)	**(57,523)**	**(387,099)**	**329,576**

A Community of Communities

Cape Breton Regional Municipality

Memo

Date: **August 1, 2018**

To: Mayor and Council

From: Jennifer Campbell, CPA, CA Chief Financial Officer

Re: Update – 2018 Audit Process

As a follow up to the *Draft* March 31, 2018 year end financial statements previously submitted to Council, I wish to advise of the following timeline with respect to the ongoing process and deadlines for our year end reporting.

April – July

Staff prepare for year end
- Ensuring proper cut off of revenues and expenses
- Review and analyze accounts
- Prepare year end reconciliations
- Respond to preliminary information requests from auditors
- Draft year end financial statement workbooks for audit.

July 23

Auditors commence fieldwork:
- On-site testing of internal controls and recorded amounts
- Audit of documentation and financial statement reports prepared by staff.

MGM & Associates is the audit firm selected by Council in 2017 (Year 2 of 5 of the Auditing Services contract).

September 18

Tentative date for Audit Committee Meeting (coincides with date of Regional Council Meeting in September)
- Staff will prepare and present 2017/18 year end financial highlights and draft Financial Condition Indicators (FCI's)
- Presentation of draft audited statements and audit findings report by MGM.

September 30

Audited Financial Statements and Provincial Financial Reports due to Municipal Affairs.
- Consolidated Financial Statements
- Management letter and Audit Findings Report
- Financial Information Return

Also worth noting, MGM has substantially completed their audit work of the Port of Sydney Development Corporation's March 31, 2018 financial statements which, as in prior years, will be included in CBRM's 2018 consolidated financial statements.

Respectfully submitted,

ORIGINAL SIGNED BY

Jennifer Campbell, CPA, CA
Chief Financial Officer