

Cape Breton Regional Municipality

General Committee Meeting

AGENDA

TUESDAY, JANUARY 9TH, 2018

6:00 P.M.

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

Cape Breton Regional Municipality

General Committee Meeting

Tuesday, January 9th, 2018

6:00 p.m.

AGENDA ITEMS

Roll Call

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

- General Committee – November 1st, 2017

2. **PLANNING ISSUES:**

2.1 **Approval to Advertise:**

- a) **Zoning Amendment Application # 1039: Daniel Keough - 1086 Victoria Road, Whitney Pier (PID 15146699):** Karen Neville, Planner (See page 5)
- b) **Adjusting CBRM's Land Use Bylaws to keep relevant with the Continuing Care Industry - Case # 1040:** Malcolm Gillis, Director of Planning and Development (See page 17)

2.2 **Public Participation Program Policy:** Malcolm Gillis, Director of Planning and Development (See page 19)

3. **CORPORATE SERVICES ISSUES:**

- 3.1 **Request by Barry Gordon to Purchase CBRM land - Rear Lot off Chappel Drive, Glace Bay (PID 15388069):** Sheila Kolanko, Property Manager (See page 22)
- 3.2 **Port Development Travel and Expense Procedure:** Councillor Earlene MacMullin (See page 24)

Continued...

**General Committee Meeting Agenda
(Continued)
January 9th, 2018**

Corporate Services Issues (Cont'd):

- 3.3 **CBRM Charter:** Councillor Kendra Coombes (See page 25)
- 3.4 **Request to Review the Cape Breton Regional Municipality's Council Agenda Item Policy:** Councillor Kendra Coombes (See page 26)
- 3.5 **Request for an Issue Paper on Pregnancy, Parental, Adoption, and Illness Leave Policy:** Councillor Kendra Coombes (See page 30)

4. **PUBLIC SERVICES ISSUE:**

- 4.1 **Nova Scotia Solid Waste-Resource Regional Chairs and Municipal – Provincial Solid Waste-Resource Priorities Group:** Councillor Amanda McDougall (See page 33)

5. **REPORT:**

- 5.1 **UNSM Board Report:** Councillor Clarence Prince & Councillor George MacDonald (See page 35)
For Information Only.

6. **PROTECTIVE SERVICES ISSUE:**

- 6.1 **Statistical Complaint Report – Dangerous and Unsightly Properties:** Paul Burt, Manager of Buildings, Planning & Licensing Laws (See page 38)

7. **FINANCIAL STATEMENTS:**

- 7.1 **CBRM to November 30, 2017:** Jennifer Campbell, Chief Financial Officer (See page 40) **For Information Only**
- | | |
|--------------------------------|-----------------------------------|
| ➤ Legislative | ➤ Police Services |
| ➤ Administration | ➤ Fire Services (Including EMO) |
| ➤ Finance | ➤ Engineering & Public Works |
| ➤ Legal | ➤ Planning |
| ➤ Human Resources | ➤ Facilities: Centre 200 & Arenas |
| ➤ Technology & Communications | ➤ Parks and Grounds Operations |
| ➤ Municipal Clerk | ➤ Buildings |
| ➤ Fiscal Services | ➤ Recreation |
| ➤ Occupational Health & Safety | ➤ Water Utility |

Continued...

**General Committee Meeting Agenda
(Continued)
January 9th, 2018**

Financial Statements (Cont'd):

- 7.2 **Port of Sydney Development Corporation to November 30, 2017:** (See
page __66__) For Information Only.

ADJOURNMENT



TO: CBRM Council

FROM: Karen Neville

**SUBJECT: ZONING AMENDMENT APPLICATION – 1039
Daniel Keough
1086 Victoria Road, Whitney Pier
(PID 15146699)**

DATE: January 2nd, 2018

Introduction

The Planning and Development Department has received a zone amendment application from Daniel Keough for the former Whitney Pier Fire Station located at 1086 Victoria Road, Whitney Pier (PID 15146699) [Attachment A]. At this time, Mr. Keough is using the building for personal storage, but would like the potential to establish a sales and service use at this location in the future.

Why a zoning amendment is necessary for this development?

When Mr. Keough purchased the property in question from the CBRM, he was instructed to contact the Planning and Development Department to ensure any proposed use of the building would comply with the Land Use By-law (LUB). Unfortunately, Mr. Keough did not contact the Planning and Development Department prior purchasing the property and utilizing the former fire station building for personal self-storage. Subsequently, Planning and Development Staff informed the applicant that a personal self-storage facility as main use was not a permitted use in the Residential Urban A (RUA) Zone (Attachment B).

In addition, while the Municipal Planning Strategy (MPS) and Land Use By-law (LUB) do provide provisions to allow for a range of optional uses to encourage the reuse of community service buildings, such as a fire station, current use of a personal self-storage facility and the range of uses proposed by the applicant exceeds those identified in the LUB (Attachment B). Given the fact proposed uses requested by Mr. Keough are not all permitted within the RUA Zone or Part 2 Section 6 (Conversion of former community, educational service, or municipal buildings) of the LUB, Mr. Keough is asking Council amend the zoning on PID 15146699 to permit a personal self-storage facility along with a range of sales and service uses (Attachment C).

The Authority to consider this application

Part 2, Policy 5.a. of the Municipal Planning Strategy (MPS) recognizes corridors where there is already a mix of land use types along a street (Attachment B). This policy permits existing sales and services

development and a variety of similar uses at site occupied by a sales and service developments. In addition, the policy states that Council may consider proposed sales and service developments elsewhere along a designated corridor by zone amendment. The property in question is located in the portion of Victoria Road recognized in Part 2 Policy S and is therefore eligible for a zone amendment.

Evaluation

The area surrounding the subject property is predominantly of low density residential with scattered higher density residential development and a range of sales and services uses. It should be noted that many of the uses proposed by the applicant are recognized as optional uses for site specific properties identified in designated corridor under Part 2 Policy S of the MPS.

The currently the building on the property is eligible to be converted to a range of sales and service uses under Section 6 of the General Provisions Section. If the applicant was undertaking any of these uses it would be permit subject to site plan approval. While some of the uses being proposed are listed under Section, not all of the uses proposed by the applicant are included in the range of optional uses.

The site specific zone that has been created for this proposal includes those permitted uses found in the RUA zone and the optional uses for the conversion of community service buildings (Part 2, Section 6 LUB). In addition, those uses requested by the applicant not included in the RUA Zone or Section 6 of the LUB are permitted in the site specific zone subject to development standards. The development standards provision are intended to protect adjacent residential properties.

Next Steps

If Council agrees to schedule a Public Hearing at their January meeting, the earliest date of the Public Hearing would be at their February Council Meeting. Upon a decision of Council to schedule a Public Hearing, along with the required notices to be published in the Cape Breton Post, notice of this zone amendment application will be mailed to assessed owners of property in the vicinity of PID 15146699 encouraging them to contact the Planning and Development Department if they have any questions and of their opportunity to attend the Public Hearing.

Recommendation

Given the content of Part 2, Policy S.a. of the MPS it is reasonable for Council to at least consider the request to amend the zoning to permitted a limited range of sales and service uses on PID 15146699 I recommend that Council schedule a Public Hearing to consider this amendment at the February Council Meeting.

The Draft Amending By-law can be found in Attachment D.

Submitted by:

Originally Signed by

**Karen Neville
Planning and Development Department**



A

Church Street

Victoria Road

PID: 15146699

Church Street

N

Municipal Planning Strategy Policies

Part 2, Policy 5.a

Along urban and rural Level 1 and Level 2 public streets/roads, or the central business districts of small urban communities, where there already is a mix of land use types along the streetscape, it shall be a policy of Council to:

- permit the existing sales/service developments and a variety of similar uses, or uses more compatible with the surrounding land uses, at the site presently occupied by these developments and at the scale existing at the time this Municipal Planning Strategy comes into effect; and to
- permit expansion by site plan approval, including expansion onto adjacent lots to be consolidated into the larger site.

The site plan approval provisions should stipulate that:

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

This policy directive is implemented in Part 51 of the Land Use By-law.

Any sales/service development not identified in the list of similar or more compatible uses, or any sales/service development proposed to be located elsewhere along these designated corridors shall be by zoning amendment.

The purpose of the zoning amendment shall be to ensure:

- the site itself;
- the site plan; and
- management of the facility

mitigate any adverse affects the development will have on low density residential development in proximity.

Council shall use the following criteria to evaluate such zoning amendment proposals:

- 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 development proposal must include a traffic plan (*both on-site and along the public street/road accessing it*) implementing improvements that
- compensate for the increase in traffic expected. A traffic impact analysis report financed by the developer may be requested by Council, or the planner responsible for reporting to Council in consultation with the Traffic Authority, to support the development proposal and to ensure this criteria is adhered.

- The development proposal must respect the potential adverse affects any significant buildings will have on much smaller scale low density residential buildings.

Part 2, Policy 5.b.5

The following corridors shall be designated as subject to this policy statement. Their extent is illustrated on the Municipal Planning Strategy Map. The sector of Victoria Road in Whitney Pier from the central business district designation to the Sydney community boundary.

Part 2, Policy 9.d

It shall be a policy of Council to facilitate the re-use of abandoned community, educational, or municipal service buildings located in urban/suburban neighbourhoods outside business districts/corridors. The building and site of these former facilities may be converted, by site plan approval, into one or more of the following service businesses:

- studios of artists or artisans;
- business offices; and
- personal care and service businesses.

The site plan approval provisions should stipulate that:

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

Land Use By-law Provisions

Section 6 Conversion of former community, educational service, or municipal buildings

- a. The conversion of a former community, educational service or municipal building into any combination of the uses listed below by site plan approval (pursuant to Sections 231 and 232 of the *Municipal Government Act*) shall be permitted in any zone where the uses themselves are not included in the list of uses permitted.
 - apartment buildings
 - artist/artisan establishment
 - arts/entertainment studio
 - business hall
 - business office
 - clothes cleaning business
 - day care facility
 - dwelling units within a mixed use building
 - funeral home
 - hotel
 - indoor recreational business establishment
 - medical clinic
 - personal service business
 - repair service
 - scientific establishment
 - townhouse

- tourist information center
- b. The Development Officer shall approve a site plan where the following matters have been addressed. The Development Officer shall measure the degree of stringency in interpreting the criteria so that it correlates with the scale of the development and each and every feature of the development (e.g. buildings, parking area etc.), and the proximity of the development, or any specific feature of it, to any other development or streetscape intended to be protected by the criteria.
- Utility structures and the parking spaces of a new parking area to be constructed shall be screened from a public street/road and any single detached dwellings to soften their starkness by a combination of vegetation and fencing. Where there is land available, landscaping that meets the definition of landscaped open space in this Bylaw, or fencing improvements, shall be introduced between existing parking spaces and any abutting yard on an adjacent property occupied by a residential use to soften the starkness of the parking spaces from that yard.
 - All existing significant vegetation shall be retained except where its removal is necessary for the construction of the development.
 - Signs advertising the business shall be of a scale and style and so located that they will not conflict with the streetscape.
- c. To facilitate the inclusion of additions demanded by other regulations or by-laws, and/or design improvements volunteered by the conversion proponent, for purposes of interpreting this Section, the construction work involved in the conversion may include an addition no greater than 5% of the floor area of the building.
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Part 16 Residential Urban A (RUA) Zone

Section 1 RUA Uses Permitted

Development Permits shall only be issued in the RUA Zone for one or more of the following uses in compliance with any relevant section of the General Provisions Part, and any specific section of this Part devoted to the use.

- **recreational - only the following**
 - public indoor and outdoor
- **residential - only the following**
 - apartment buildings at a density of 1 dwelling unit per 1,500 sq. ft. of land on the lot parcel *in compliance with the site plan approval provisions of Section 2*
 - single detached dwellings *that do not have the dimensions of a mobile home as defined by this By-law*
 - townhouses at a density of 1 dwelling unit per 1,500 sq. ft. of land on the lot parcel *in compliance with Section 2*
 - two unit dwellings
- **service - only the following**
 - community service *in compliance with the site plan approval provisions of Section 3 (except day care facilities and community service residences which are listed below as not subject to the referenced Site Plan Approval provisions).*
 - community service residences
 - cultural service

- day care
 - educational *in compliance with the provisions of Section 4*
 - inns *in compliance with the site plan approval provisions of Section 3*
 - protective *only the following*
 - coast guard stations
 - fire
 - judicial
 - police
 - residential care dwelling
-

Section 2 Apartments and Townhouses - site plan approval

All apartment buildings and townhouses are subject to approval of a site plan (pursuant to Sections 231 and 232 of the Municipal Government Act). The Development Officer shall approve a site plan where the following matters have been addressed. The Development Officer shall measure the degree of stringency in interpreting the criteria so that it correlates with the scale of the development and each and every feature of the development (e.g. buildings, parking area etc.), and the proximity of the development, or any specific feature of it, to any other development or streetscape intended to be protected by the criteria.

- a. Utility structures and the parking spaces of a new parking area to be constructed shall be screened from a public street/road and any single detached dwellings to soften their starkness by a combination of vegetation and fencing. Where there is land available, landscaping that meets the definition of landscaped open space in this Bylaw, or fencing improvements, shall be introduced between existing parking spaces and any abutting yard on an adjacent property occupied by a residential use to soften the starkness of the parking spaces from that yard.
 - b. All existing significant vegetation shall be retained except where its removal is necessary for the construction of the development.
 - c. Measures, including lot parcel grading, shall be required to adequately dispose of storm and surface water.
 - d. A minimum equivalent to 1/3rd of the floor area of the building shall be in compliance with the definition for landscaped open area. That percentage may be reduced to as low as 1/10th where the Development Officer is satisfied with the design of a Certified Horticultural Technician or Architect.
 - e. For new construction and additions, the setbacks shall either meet the setback requirement of 20 ft. or be screened (as defined in this Bylaw) from adjacent lot parcel boundaries to soften the starkness of the building where the development on the adjacent lot parcel warrants protection e.g. residential development with an attractive façade, or a managed landscaped yard, or a business development that uses either an attractive façade e.g. professional office or a managed landscaped yard to promote their establishment e.g. bed and breakfast establishment. For existing buildings proposed to be converted because of a change in use and development on the adjacent lot parcel warrants protection for the reasons given above, only the setback is waived.
 - f. Any new buildings of a significantly larger scale (i.e. either higher or greater floor area) than dwellings on an adjacent lot parcel shall be so located on the lot parcel to lessen the impact on dwellings on an adjacent lot parcel.
 - g. Ingress and egress points where the parking area is to be accessed from any public/street/road shall be designed to ensure that any known significant traffic problem identified by the Traffic Authority is not further exacerbated.
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Section 3 Inns and Community Services— site plan approval

- a. All new inns and community service uses that reference this Section and expansions of existing inns and community service uses that increase the floor area by more than 10%, are subject to approval of a site plan. The Development Officer shall measure the degree of stringency in interpreting the criteria so that it correlates with the scale of the development and each and every e.g. bed and breakfast establishment. For existing buildings proposed to be converted because of a change in use and development on the adjacent lot parcel warrants protection for the reasons given above, only the setback is waived.
 - b. Signs advertising the business shall be of a scale and style and so located that they will not conflict with the streetscape.
 - c. Ingress and egress points where the parking area is to be accessed from any public/street/road shall be designed to ensure that any known significant traffic problem identified by the Traffic Authority is not further exacerbated.
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Section 4 Storage and Use of Equipment Outdoors

Storage and use of equipment and machinery outdoors which is associated with the educational instruction other than playground equipment shall not be permitted within 200 ft. of a dwelling.

Section 5 Landscaping Provisions

There is no requirement to provide a minimum landscaped open area. However, all exposed ground shall comply with the definition of this By-law for landscaped open area.

List of proposed uses for 1086 Victoria Road, Whitney Pier (PID 15146699)

- apartment building
- bakery sales
- convenience stores
- pharmacy and convenience sales
- retail
- contractor specialized trades
- fitness center
- indoor recreational business establishment
- medical clinic
- micro brewery, distillery or winery
- motor vehicle and related
- nursing home
- personal service business
- repair service
- restaurant
- personal self-storage facility

By-law
of the Cape Breton Regional Municipality
amending the
Cape Breton Regional Municipality's
Land Use Bylaw

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

THAT: Council Renumbers Part 97 Definitions to Part 98

THAT: Council amends the text of the Land Use By-law by creating the following Zone.

PART 97 VICTORIA ROAD BUSINESS (VRB) ZONE

Section 1 VRB Uses Permitted

Development Permits shall only be issued in the VRB Zone for one or more of the following uses in compliance with any relevant section of the General Provisions Part, and any specific section of this Part devoted to the use.

- **sales – only the following**
 - alcohol beverage sales
 - bakery sales
 - boutiques
 - convenience stores
 - pharmacy and convenience sales
 - recreational vehicle sales
 - retail sales of furniture and appliances
 - **service – only the following**
 - artist/artisan establishment
 - arts/entertainment studio
 - business hall
 - business office
 - contractor specialized trades
 - fitness center
 - indoor recreational business establishment
 - medical clinic
 - micro brewery, distillery or winery
 - motor vehicle and related
 - personal service business
 - repair service
 - restaurants
 - personal self-storage facility
 - **all uses permitted in the RUA Zone subject to the RUA Zone**
-

Section 2 Outdoor Display and Storage

- a. Outdoor display is permitted.
 - b. Outdoor storage shall be permitted in all yards except between the public street/road and the nearest main building.
 - c. Outdoor storage of derelict motor vehicles not displaying a valid Province of Nova Scotia Vehicle Permit or displaying a valid safety inspection sticker, used bodies or parts of motor vehicles, or used bodies or parts of other vehicles, machinery or equipment, shall not be permitted.
 - d. Outdoor storage shall be screened (as defined in this By-law) from residential uses within 30m (99ft) and the sector of any public street/road abutting the lot parcel where the outdoor storage is taking place.
 - e. The material associated with the outdoor storage shall not exceed the height of the above referenced screening.
-

Section 3 Parking Area Provisions for a Change in Use

- a. Where any sales or service use is established in the existing building that generates customer traffic (i.e. excluding 'personal self-storage facility'), the entrance to the existing parking area shall be redesigned in order to comply with the following parking area standards:
 - i. entrance and exit ramps shall not exceed two in total and each such ramp shall be a maximum width of 26 ft. at the public street/road boundary for one way traffic or 36 ft. for two way traffic
 - ii. no ramp shall be closer than 30 ft. to another ramp serving the same lot parcel
 - iii. the parking area shall be separated from the public street/road boundary by a distance of at least 3 ft. measured from the public street/road boundary and this area shall be raised or separated by curbs or otherwise made inaccessible to motor vehicles and comply with this By-law's definition for landscaped open area.
 - iv. the applicant shall extend the sidewalk between the lot and Victoria Road to the specifications of CBRM's Engineering and Public Works Department
 - b. Where a new main building is constructed, or the existing main building is reconstructed, the development shall be in compliance with the entire General Provision section of this Bylaw titled "Parking Area Standards" in addition to sub-section iv. above.
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Section 4 Screening Provision adjacent Residential Zones

Any new construction of a sales or service development, and/or the establishment of any outdoor activity associated with a sales or service use, shall be screened (as defined in this Bylaw) from residential uses within 30m (99ft).

Section 5 Landscaping Provisions

There is no requirement to provide a minimum landscaped open area. However,

- a. all existing significant vegetation shall be retained except where its removal is necessary for the construction of the development, and
- b. all exposed ground shall comply with the definition of this By-law for landscaped open area.

THAT: Council amends the Land Use Bylaw map by deleting the Residential Urban A (RUA) Zone in effect for PID 15146699 and replacing it with the Victoria Road Business (VRB) Zone.

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

MAYOR

CLERK

THIS IS TO CERTIFY that the attached is a true and correct copy of the Land Use Bylaw amendment 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



ISSUE PAPER

TO: Council

From: Malcolm Gillis

**RE: ADJUSTING CBRM'S LAND USE BYLAWS TO KEEP
RELEVANT WITH THE CONTINUING CARE
INDUSTRY – case 1040**

Date: December 29th, 2017

CBRM Planning Strategy policy states that establishments providing nursing or personal care services to the older population, infirm, or chronically ill are an essential health service, whether or not they are provided privately or as a not-for-profit agency (Part 2, Policy 22). That Policy goes on to declare such facilities are therefore to be permitted in all zones, including residential, with the scale of the facility regulated to correlate the importance of the street accessing it in the CBRM public street/road network hierarchy and the size of the lot parcel to be developed (e.g. much larger scale nursing homes are permitted on Kings Road in Sydney than on a small building lot on a minor residential street).

The purpose of this issue paper is not to advocate changing that broadminded policy. The purpose of this issue paper is to advocate for amendments to the Land Use Bylaws to ensure that policy is implemented correctly in the regulatory documents that must be adhered when applications for Development Permits are submitted in the face of evolving Provincial definitions and service standards.

The Province currently licences and regulates the continuing care/long term care industry by dividing it into two defined categories; i.e. nursing homes and residential care facilities. But the Province respects the land use bylaw provisions of the municipality having jurisdiction. It is clear that the above referenced Planning Strategy policy intended to regulate both categories the same. Because of evolving Provincial categories and how they are defined and previous amendments to the CBRM land use bylaws that separated nursing homes and residential care

facilities by parking standards, the current land use bylaws no longer correctly implement Planning Strategy policy. That needs to be rectified.

Recommendation:

Planning and Development Department staff is therefore recommending that schedule a Public Hearing to consider adopting amendments to both land use bylaws to be as follows:

- replacing the words “nursing homes” with the words “long term care facilities”;
- and by replacing the definition for “nursing home” to read “long term care facilities means any nursing home or residential care facility licenced by the Province as a long term care facility”; by
- revising the Parking Requirements table from the way it currently reads i.e. ...

nursing homes dormitory style floor plan	1 per 4 beds
Nursing homes apartment style floor plan	Same as apartment buildings

to read as follows:

nursing homes/residential care facility dormitory style floor plan	1 per 4 beds
Nursing homes/residential care facility apartment style floor plan	Same as apartment buildings

- and by amending the definition of residential care dwelling that currently reads as follows ...

Residential care dwelling means a building that complies with the definition of a single detached dwelling with a maximum floor area of 3,000 sq. ft. where primarily persons with chronically debilitating physical and/or mental illnesses and/or physically or mentally challenged, are lodged and provided with full time nursing services and occasional medical services (as opposed to full time medical services in a hospital).

with the following version ...

Residential care dwelling means a building that complies with the definition of a single detached dwelling with a maximum floor area of 3,000 sq. ft. where long term care as defined by the Province is provided to individuals.

Respectfully submitted by:

ORIGINAL SIGNED BY

Malcolm Gillis
Director of Planning and Development



ISSUE PAPER

TO: General Committee of Council

FROM: Malcolm Gillis

SUBJECT: Public Participation Program policy

DATE: October 24th, 2017

The Municipal Government Act obliges municipalities to conduct a Public Participation Program before beginning the Public Hearing process to consider the adoption of, or an amendment to, a planning document. The Ombudsman's report on the Archibald's Wharf Municipal Planning Strategy amendment noted that CBRM does not have a generic Public Participation Program for all such amendments. For example, many of CBRM's Public Participation Programs include a public meeting in the neighbourhood or community affected. However, public meetings were not conducted during the last two Planning Strategy amendments. Instead we chose to ask for feedback by means of a Canada Post mail out and encouraged those notified to contact us by phone or e-mail.

We believe choosing a different approach to conduct a Public Participation Program is a Municipality's prerogative and the enabling legislation supports this position. A Regional Municipality the size of the CBRM has a diverse landscape and amendments can be very specific or affect entire neighbourhoods, communities or the entire CBRM. One Public Participation Program size does not fit all planning document amendment proposals. The Ombudsman respects this interpretation but suggested CBRM adopt a policy simply stating that the Public Participation Program adopted for each planning document amendment could be unique depending on the circumstances of that proposed amendment.

Recommendation:

Staff recommends Council adopt the attached Public Participation Program policy in response to the recommendation of the Ombudsman. We are confident it isn't legally necessary but it is a reasonable response to the Ombudsman's recommendation.

Submitted by:

ORIGINAL SIGNED BY

Malcolm Gillis
Planning and Development Department



CBRM

A Community of Communities

Cape Breton Regional Municipality

PUBLIC PARTICIPATION PROGRAMS POLICY

LEGISLATIVE AUTHORITY

1. This policy derives its authority from Section 204 of the *Municipal Government Act* of the Province of Nova Scotia

PURPOSE

2. The purpose is to provide ample opportunity for the public to actively participate in decisions concerning the adoption or amendment of a CBRM planning document as defined by the Municipal Government Act i.e. the adoption of a Municipal Planning Strategy or Subdivision Bylaw or any amendment to either of these planning documents.

EXCEPTION

3. This Policy does not apply to land use by-law amendments which do not also require an amendment to the Municipal Planning Strategy.

STATEMENTS OF POLICY

4. Due to the complexity and large scale of the landscape throughout the Cape Breton Regional Municipality, the possibility planning documents or their amendments could be initiated by CBRM staff or the general public, and the range of planning documents could be site specific or have an effect throughout a neighbourhood, a community or the entire Regional Municipality, it shall be a policy of Council to consider a wide range of acceptable formats for a public participation program dependant on the type of planning document under consideration for adoption.

APPLICATION AND PROCEDURE

5. The appropriate format for each Public Participation Program will be drafted by staff of the Planning and Development Department based on the specifics of the proposed amendment. Where applicable, staff will work with the local councillor, or councillors, when a proposed planning document will not be in effect throughout the Regional Municipality.
6. Acceptable formats of public participation programs include, but are not limited to the following:
 - a) Public Meeting
Notice of such public meeting shall be by one, or a combination of, the following:

- an advertisement in the local newspaper;
- notice mailed to surrounding land owners; or
- notice on the CBRM website or other social media.

Notice of the public meeting shall briefly describe the undertaking or proposed amendment, the time, date and place of the public meeting, as well as a source for obtaining background or additional information. The radius of mail notification will be determined by the Planning and Development Department based on the geography affected by the proposed planning document.

b) Open House

Notice of such open house shall be an advertisement in the local newspaper, notice mailed to surrounding land owners, or notice on the CBRM website and/or other social media. Notice of the open house shall briefly describe the undertaking or proposed amendment, the time, date and place of the open house, as well as a source for obtaining background or additional information. The radius of mail notification will be determined by the Planning and Development Department based on the geography affected by the proposed planning document.

c) Notification Requesting Input

Notice shall be mailed to land owners in the vicinity of the proposed development. The radius of this notification will be determined by the Planning and Development Department. The notice shall briefly describe the undertaking or proposed amendment, the deadline date for comments, how comments may be submitted, as well as a source for obtaining background or additional information.

d) Survey

Surveys should be considered when the jurisdiction of the proposed amendment is too large for public notification by mail.

7. The Planning and Development will present the result of the public participation program to the General Committee of Council and/or Council.

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 Policy of the Cape Breton Regional Municipality adopted by Regional Council during a meeting held on _____.

Deborah Campbell Ryan, CLERK

**CBRM***A Community of Communities*

ISSUE PAPER

TO: General Committee

FROM: Sheila Kolanko – Property Manager

SUBJECT: Barry Gordon
Rear Lot off Chappell Drive, Glace Bay (PID 15388069)

DATE: January 9th, 2018

The legal department received a letter of interest from Barry Gordon to purchase a parcel of vacant land which lies adjacent to his property at 39 Chappell Drive (see Attachment “A”).

The property is currently listed in our inventory as “essential” lands required for “Harbour drainage system”. A staff review was carried out by various departments and it was determined CBRM no longer requires this property for future use.

For this reason, I recommend that the General Committee of Council pass a Motion declaring this property surplus to the needs of the Municipality and be sold to Mr. Gordon at market value.

Respectfully Submitted,

Original signed by

Sheila Kolanko
Property Manager

Attachment (1)



PID 15388069
CBRM Property

PID 15654379
Barry Gordon



**CBRM Councillors'
Office**

M·E·M·O

To: Municipal Clerk Deborah Campbell
From: Councillor Earlene MacMullin
Re: Agenda Item – January 9th, 2018 – Port Development Travel and Expense Procedure
Date: December 29th, 2017

I am requesting that at the January 9th, 2018 Council meeting the following request be included in the agenda:

From April 2017 through September 2017, based on the expenses posted online, the CBRM has paid \$7942.15 in travel under Port Development for the Mayor. The December 2017 trip to China regarding Port Development attended by the Mayor and 3 staff members has also been confirmed to have been funded by the CBRM. CBRM Port Development travel expenses were once listed under a cost sharing agreement and overseas trips were funded by outside agencies but this seems to have changed.

Currently the only approval process in place is that which was granted in 2013 by the previous Council when the Mayor was given permission to take control of the Port file. Council, when it comes to Port Development, does not know who is traveling, where they are going, the reasons or how much it will cost.

I understand this is a complicated and irregular issue for a Municipal Council and in no way am I contesting the Mayors position with this file. I am however pointing out that as a Council we have a responsibility to make sure a formal policy/procedure/authorization process is put in place when it comes to spending CBRM tax dollars.

I therefore request:

- Staff provide a detailed travel/expense report to Council listing all CBRM employees who have traveled for Port Development funded by the CBRM since 2013.
- All travel and expenses related to Port Development and funded by the CBRM be brought to Council for approval on a go forward basis.

Thanking you for your time and consideration.

Sincerely;

ORIGINAL SIGNED BY

Councillor Earlene MacMullin – District #2 - CBRM
/em



M·E·M·O

To: CBRM Council

From: Councillor Kendra Coombes

Re: CBRM Charter

Date: December 29, 2017

I am writing this memo to gain information, further the discussion and development of a Cape Breton Regional Municipality Charter. This is an important topic to the future of the Cape Breton Regional Municipality and deserves the attention of Council to move forward.

At General Committee on Tuesday, January 10th, 2017, Councillor Ray Paruch requested an Issue Paper on a CBRM Charter. The memo requested an outline of the purpose of a CBRM Charter, samples of similar Charters in Atlantic Canada and a full draft of the proposed Cape Breton Regional Municipal Charter.

Further to Councillor Paruch's request, we also passed a motion to invite knowledgeable professors from Cape Breton University and Dr. Jack Novack to provide advice on the proposed Charter – that was in January, it is now a year later and we have not seen an issue paper or consulted with professors.

I am aware that there are public meeting dates set for the Charter however, I think it is important for Council to have in-depth knowledge and input to such a Charter.

I look forward to the public sessions. However, to allow for a richer debate and knowledge of Council I am requesting:

- the requested outline of the purpose of a CBRM Charter, samples of similar Charters in Atlantic Canada;
- a full draft of the proposed Cape Breton Regional Municipal Charter.
- we invite knowledgeable professors from Cape Breton University and Dr. Jack Novack to provide advice on the proposed Charter to Council,
- public consultation, my preference would be district by district;
- time set aside during each General Committee Meeting of 2017/2018 to discuss distinct aspects of a Charter.

Sincerely;
Kendra Coombes, Councillor District 11

M·E·M·O

To: CBRM Council

From: Councillor Kendra Coombes

Re: **Request to Review the Cape Breton Regional Municipalities Council Agenda Item Policy**

Date: **December 29th, 2017**

I am writing this memo to request a review of the Cape Breton Regional Municipalities Council Agenda Item Policy.

At this time, it states: "It is the Policy of Council that draft agendas for monthly Council and Committee meetings are completed via consultation between the various presiding officers and the Clerk.". It does not make mention who the Presiding Officers are until midway through the policy "...a member can submit the additional item to the Clerk for review by an agenda committee made up of the Mayor/Chair, the CAO and the Clerk for a decision on inclusion as an added item."

- My request is for staff to review the policy and in a staff issue paper provide the following amendments:
- All CBRM related items brought forward by individual Councillors and the Mayor/Chair shall be added to the agenda,
- All CBRM related items brought forward by staff shall be added to the agenda,
- The Clerk shall give a written response as to why any item has been rejected from inclusion on the Council Agenda (including items given by council, staff, private citizens, and organizations).

Sincerely;

Kendra Coombes, Councillor District 11



CBRM

A Community of Communities

Cape Breton Regional Municipality

Council Agenda Policy

PREAMBLE:

It is the Policy of Council that draft agendas for monthly Council and Committee meetings are completed via consultation between the various presiding officers and the Clerk.

OBJECTIVE:

It is the objective of this Policy to outline a process for submitting items for Agendas and to ensure that the business requiring Council/Committee direction proceeds in a methodical and timely manner.

Key Points:

- Agendas are constructed during any given month using a pending file.
- Council members and staff are invited to submit issues to the Clerk's Office prior to the agenda consultation meeting.
- Council Members are encouraged to submit their request as early as possible.
- Resource or appropriate background materials i.e. Issue Papers must be provided for distribution with the draft agenda package.
- In all cases possible agendas for regularly scheduled meetings would be pre distributed to Council Members approximately 5 days prior to a meeting. For special meetings these timelines may be reduced.
- All agendas for regular meetings are distributed to all Members of Council whether they are members of a Committee or not.

Key Points cont'd

- In Camera materials that are pre distributed are only sent to Committee Members, however non Committee Council members are invited to attend in camera meetings.
- Once an issue has been dealt with by Council it should not be put before Council again for at least 6 months unless by proper motion of reconsideration or rescindment or to amend something previously adopted.

LATE ITEMS:

If an issue arises after the Council package goes out and up to noon on the day before a Council meeting, a member can submit the additional item to the Clerk for review by an agenda committee made up of the Mayor/Chair, the CAO and the Clerk for a decision on inclusion as an added item.

These late items require an issue paper or some kind of background information for distribution before the meeting.

A “new” item received on Council Day or without supporting documentation, will not be permitted.

Council shall not vote on a motion arising out of an item added to the agenda until a staff report and recommendation is received by council. Any motion so made shall be deemed to be deferred until such reports and recommendation is received.

NEW BUSINESS:

New Business in the context of this policy is simply:

- Announcements (substantive)
- Referrals/questions
- Submission of Petition
- Notice of Motion

All are subject to a strict adherence to a 1 minute time limit. No debate.

This Policy replaces earlier policies dealing with agenda issues.

This Policy is Councils' provision for the process of Agenda composition and New Business matters and supercedes Robert's Rules of Order.

It is noted that the MGA in Section 19(3) sets out the procedure on how a Council can deal with an emergency issue.

Section 19(3) Where the Mayor or Warden determines that there is an emergency, the Council may meet without notice or with such notice as is possible in the circumstances.

Approved by Council: September 19, 2006

M·E·M·O

To: CBRM Council

From: Councillor Kendra Coombes

Re: **Request for an Issue Paper on pregnancy, parental, adoption, and illness leave policy**

Date: **December 29th, 2017**

I am writing this memo to request for a Staff Issue Paper regarding pregnancy, parental, adoption, and illness leave policy.

Although, Private Member Bill 60: An Act to Amend Chapter 18 of the Acts of 1998, the *Municipal Government Act* was introduced in the fall sitting of the Nova Scotia Legislature, and the amendments will allow Councillors to take pregnancy, parental, or adoption leave from Council without having to ask permission of their council colleagues, it may take some time for the Legislature to make such changes.

In the meantime, the CBRM can create such a policy. Individual municipalities do have the authority to make provisions for pregnancy, parental, and adoption leave. It is also important that we include illness in the policy. The *Municipal Government Act* currently states that "A Mayor or Councillor who, without leave of the council, is absent from three consecutive regular meetings of the council, ceases to be qualified to serve as mayor or as Councillor." Without the proposed amendments, a Councillor or Mayor must come to council in a public session to request permission from their council colleagues to take a leave of absence. This process can be humiliating and degrading for a Councillor or Mayor.

A policy that makes allowances on pregnancy, parental, adoption, and illness leave is important in breaking down barriers for women entering municipal politics and encourages more women to enter municipal politics because they will not have to make a choice between having a family or serving their communities. It also allows guarantees any Councillor going through a medical issue their privacy.

Sincerely;

Kendra Coombes, Councillor District 11



CBRM
Mayor's Office

M·E·M·O

To: Ms. Chender
From: Mayor Cecil P. Clarke
Re: "Acknowledgement - Receipt of Letter"
Date: December 20th, 2017

RECEIVED
DEC 29 2017

Dear Ms. Chender:

This is to acknowledge receipt of your December 1st, 2017 correspondence regarding parental leave. I do agree that the authority exists in the individual Councils to accommodate leaves, including parental; however I understand the principle of the proposed legislation.

By copy of this response, I am including my Council colleagues & administrative staff for their information and feedback.

Kind regards;

ORIGINAL SIGNED BY

Cecil Clarke

c. All Council
Marie Walsh, CAO ✓
Deborah Campbell, Clerk
Gordie MacDougall, Director of Human Resources

/cmi



December 1, 2017

Mayor Cecil Philip Clarke
City Hall 320 Esplanade Sydney, NS B1P 7B9

Dear Mayor Clarke,

I am writing to you today on behalf of the NS NDP caucus. As you may know, in the fall sitting of the legislature, we introduced proposed amendments to the Municipal Government Act / Halifax Charter. Bill 60 was drafted to allow councillors who are pregnant to take leave from council meetings without having to ask permission of their council colleagues. The MGA / Charter currently states that "A mayor or councillor who, without leave of the council, is absent from three consecutive regular meetings of the council, ceases to be qualified to serve as mayor or as a councillor." The Bill also allows councils to make the same provisions apply for parental or for adoption absences.

We are aware that individual councils do have the authority to make provisions for pregnancy, parental and adoption leave, however, we think it is important for the province to set a minimum provision so that councillors in all municipalities have access.

The changes our caucus proposed are intended to make it easier for elected municipal officials to take the time they may need as the result of the birth of a child. We know that many barriers exist that affect the number of women in politics at all levels. In 2013, women made up only 20% of mayors and 24% of councillors in Nova Scotia.

We would like to work with you to make these proposed amendments better so that we can reintroduce them when we return to the legislature in the spring. Please get in touch with your thoughts and suggestions. I would be happy to visit your council to present our ideas and discuss this further with your members.

I look forward to hearing from you.

Sincerely,

ORIGINAL SIGNED BY

Claudia Chender on behalf of the NS NDP Caucus

**NOVA SCOTIA
NDP CAUCUS**

5151 GEORGE STREET, SUITE 601
HALIFAX, NOVA SCOTIA B3J 1M5
P: 902-424-4134 | 1-888-247-0448

Nova Scotia Solid Waste-Resource Regional Chairs Update

To: CBRM Mayor, Council and Staff
From: Councillor Amanda McDougall
Date: January 3rd, 2018
Re: Nova Scotia Solid Waste-Resource Regional Chairs and
Municipal-Provincial Solid Waste-Resource Priorities Group

This update will include work we have been doing at Nova Scotia Solid Waste-Resource Regional Chairs, an overview of our November workshop, and also the current issues the Priorities group, which myself and Councillor Tom Taggart Co-Chair, are dealing with. I will also include an update on the Efficiency RFP which is entering into Phase II as well as a very preliminary outline of a new initiative we are working on with UNSM that plans to look at a Consensus Based Strategy to explore the implementation of Extended Producer Responsibility (EPR) for Packaging and Printed Paper (PPP). The Strategy is a direct request of the Minister of Environment for our group and UNSM to explore collaboratively.

Efficiency Study:

November, 2017 - met with Ministers Rankin and Mombourquette (Myself, Tom Taggart, Leeland Anthony and staff member Valda Walsh, to assist with recording) to review the Efficiency RFP and ask for any input they may have before tendering the RFP. None was received by Nov 30th, tendering process is underway. This information will be extremely helpful going forward, for all municipalities, especially when the time comes for many of us to renew or explore new options for waste management contracts.

Workshop: This was a very helpful exercise attended by Regional Chairs (elected reps), Regional Solid Waste Coordinators, Municipal Managers and Operators, and staff from Divert NS and NSE. The exercise was specifically useful in clearly defining the roles each group has and provided a general idea of where we are with Solid Waste and Recycling across NS. Presentations included such topics as history of Chairs Committee in NS, roles of the various levels of government and administration, programs and accomplishments and defining Extended Producer Responsibility and showing how NS is falling behind in this area. The presentation that I found most intriguing was the financial overview of waste management in NS. This is something elected officials should be well versed of prior to going into budget sessions.

Regional Chairs:

We had a very interesting Presentation at last meeting by Joe Warwick of Green For Life Environmental (GFL) (<http://gflenv.com/>). GFL provides capital funding for solid waste infrastructure via private industry. Some issues that we discussed with Mr. Warwick included how to make the economics of solid waste more manageable and if it possible to provide a standard of recycling programs across the province.

It was suggested that Mr. Warwick could be invited to speak with individual Councils and staff given the impending contract renewals/options would be very beneficial.

Plastic Film: We have a global issue of plastic film (think plastic bags and thin packaging) not being accepted by the only market (China), and we are feeling this hugely at home here in NS. A significant amount of time was spent discussing what the role and opinion of Regional Chairs is on current Plastic Film issue. Our facilities are storing this recyclable product en masse, running out of space, this is causing fire and safety issues (we have already seen a MRF burn down in the last few months). Question is, what are we supposed to do with it? The Province (NSE) is discussing what can be done, this plastic is banned from landfills and the only tangible option right now is to potentially lift the ban on plastic film to temporarily bury the product. Not an easy question to answer, we do not want to deter residents from recycling (95% of blue bag materials would still be recycled if the ban was lifted)

Regional Chairs (elected officials) will be meeting with Minister Rankin on *January 11th*, 2018 to discuss;

1. Ban Standards - the province has a list of items banned which infers 0 tolerance for disposal in landfill. This relates directly to the plastic film issue.
2. EPR for paper and packaging but also possibly hazardous and special wastes (sharps, propane cylinders, flammable...) and expanded list of electronics.
3. Procurement - we have opportunity in NS and Atlantic Canada for that matter, to grow and support our own recycling by using more tire derived aggregate in road construction and other remediation projects both at the municipal and provincial level. Other key examples are glass and recycled paint plus others. Awareness and proactive policies are needed to address a 'closer to home' solution of these materials.

Priorities Group:

- Develop and provide a draft of facts and key messaging surrounding Plastic Film issue
- Continue to oversee and update Chairs on Efficiency Study progress
- How timely the Efficiency Study and Consensus based Strategy are given the issues we are facing. We have to work fast as many Municipalities are facing contracts up for renewal or new options in less than 10 years.
- Work with NSE Staff to provide proposal framework for Consensus Based Strategy. This will explore the potential of implementing EPR for PPP. This proposal development process will **potentially** include (but is not limited to);

Activities
Develop proposal framework - subset committee of Priorities
Proposal framework to be presented to Chairs for approval, each Regional Chair to present to respective Waste Authorities/Regions
Present proposal to UNSM
Sector Engagement: Work with business stakeholders
Municipal Engagement: UNSM to lead Council consultations
Priorities to present proposal, business feedback and municipal feedback to UNSM Board
UNSM and Priorities present findings to Minister

UNSM Board Report – December 1, 2017

UNSM Vision: *Effective local government and strong, sustainable communities*

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

Initiatives

1. Partnership Framework

Description/Update

The Partnership Framework was signed a year ago between the UNSM and Municipal Affairs as a means to working collaboratively on issues of common interest. The Premier, in his Ministerial Mandate letter this fall to the Minister of Municipal Affairs, identified the Framework as a guide to work on joint priorities, enhance communications and accountability. The Framework is a new approach, and we and the province have taken some time to look at how best to move forward. A report on the progress under the Framework will be released following the meeting of the Ministers/UNSM Roundtable meeting.

2. Resolutions and Statements of Interest

Description/Update

Five resolutions were sent to the Province as approved at the UNSM Fall Conference and focus on CAP; Connectivity; Doctor Shortages; Municipal Funding; and Roads. In addition, resolutions on affordable housing and the governance of PVSC were approved. Statements of Interest are being prepared for housing, agriculture, deer, regional enterprise networks and regional planning. Staff are preparing a workplan to implement UNSM's responsibilities in supporting these resolutions and statements of interest. A report on last year's resolutions was provided in the 2017 Conference Program and is available on the UNSM website under resolutions.

3. Cannabis Legalization

Description/Update

The Joint Municipal Provincial Committee on Cannabis met November 17, 2017. The meeting provided an overview of the consultations held by the Province, and the discussions occurring at the UNSM/AMANS Cannabis Working Group. The Board agreed to send a letter to the Province outlining the key points coming from the Working Group.

4. Fire Services Review

Description/Update

The Board approved appointments to the NS Joint Municipal Fire Services Committee Phase I. Those appointed to represent UNSM are: Councillor Jennifer Daniels, District of West Hants, and Councillor Wayne Thorburne, Bridgewater.

5. Accessibility Act

Description/Update

Municipalities will need to implement the requirements under the new Act. A Joint Provincial/Municipal Committee is being formed to assist municipalities in fulfilling their requirements under the Act. The UNSM Board appointed Councillor Laurie Cranton, County of Inverness, Mayor Jeff Cantwell, Town of Wolfville, and Deputy Mayor Wayne Mason, Halifax, to the committee.

6. Parental Accommodations Committee

The UNSM and the Province, along with the Association of Municipal Administrators, have agreed to work together to develop a policy around consistent and certain parental accommodations for municipal and village elected and officials. The Committee is targeting the end of January for completion of the policy. Consultation will be undertaken in the development of the policy. UNSM Board appointed Warden Timothy Habinski, County of Annapolis, and Councillor Emily Lutz, County of Kings, to serve on the committee.

7. Asset Management

UNSM continues to support municipalities with asset management planning, as a requirement of the 2014-24 Gas Tax Fund Agreement. FCM recently confirmed approval of funding from its Municipal Asset Management Program (MAMP) to UNSM to provide basic training and skill development resources to Nova Scotia municipalities to support them in implementing sound asset management practices. UNSM held its first two MAMP-funded activities on November 7 (a 2-hour workshop on the role of staff in asset management planning) and November 8 (a concurrent session at UNSM Fall Conference on the role of elected officials in asset management planning).

8. Recent & Upcoming Events

***UNSM's ASSET MANAGEMENT WORKSHOPS FOR MUNICIPAL STAFF: GETTING STARTED WITH DATA COLLECTION & CONDITION ASSESSMENTS**

DATES

Thursday, Nov. 30 – Civic Centre, 606 Reeves Street, Port Hawkesbury, 9:00 am – 3:30 pm

Tuesday, Dec. 5 – Lloyd E. Matheson Centre, 15 Commerce Ct, Elmsdale, 9:00 am – 3:30 pm

Wednesday, Dec. 6 – NSCC Campus, 295 Commercial Street, Middleton, 9:00 am – 3:30 pm

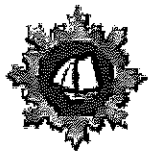
***UNSM'S ASSET MANAGEMENT WEBINAR FOR ELECTED OFFICIALS: HIGHLIGHTS & LESSONS LEARNED FROM THE PROVINCE OF NOVA SCOTIA'S ASSET MANAGEMENT PILOT PROJECT**, Friday, December 8 from 10:00 – 11:00 am: A high-level overview of asset management data collection and condition assessment processes, and best practices from the Province of Nova Scotia's *Asset Management Pilot Project*

**These workshops and webinar were offered through the Municipal Asset Management Program which is delivered by the Federation of Canadian Municipalities and funded by the Government of Canada.*

Financial Management for Elected Officials – January 11-12, 2018, Halifax, offered by the Association of Municipal Administrators, Nova Scotia, <https://www.amans.ca/event/20-workshops/2018/01/11/29-financial-management-3-elected-officials.html>

Financial Management for Staff, January 18-19, Halifax, <https://www.amans.ca/event/20-workshops/2018/01/18/30-financial-management-2-staff.html>

FCM's Sustainable Communities Conference, Feb. 6-8, 2018 in Ottawa.



CBRM

A Community of Communities

Cape Breton Regional Municipality

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

320 Esplanade, Room 103
Sydney, NS B1P 7B9
Phone: 902-563-5175
Fax: 902-563-0833
Email: pburt@cbmr.ns.ca

Memo

TO: CBRM General Committee

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

DATE: January 4, 2018

RE: Statistical Complaint Report-Dangerous and Unsightly Properties

Attached is the statistical complaint report which outlines all the complaint files opened since the last report that was presented at the December 12th, 2017 meeting of General Committee.

Respectfully Submitted,

Original signed by

Paul Burt,
Manager Building, Planning & Licensing Laws

Dec 08, 2017 - Jan 04, 2018

FILE #	Date Received	PID	District	Property Address	Inspector	Complaint Category	Status
10445	Dec 12, 2017	15455967	9	452 Phalen Road, Glace Bay, B1A3B7	Ian O'Neill	Unsightly Premises	Closed
10446	Dec 12, 2017	15084494	5	11 Ankerville Street, Sydney, B1P1X8	Angelo Canova	Unsightly Premises	Closed
10447	Dec 15, 2017	15097389	6	1179 George Street, Sydney, B1P1N6	Angelo Canova	Unsightly Premises	Active
10448	Dec 15, 2017	15216856	4	336 Coxheath Road, Coxheath, B1R1R9	Richard Wadden	Storm/Flood Damage	Closed
10450	Dec 25, 2017	15186802	3	372 Frenchvale Road, Balls Creek, B2A4N7	Angelo Canova	Structure Fire	Active
10451	Dec 28, 2017	15347032	7	5808 Gabarus Highway, French Road, B1K1Z4	Jason MacDonald	Unsightly Premises	Active
10452	Jan 02, 2018	15440795	10	19 Tenth Street, Glace Bay, B1A4L6	Jason MacDonald	Unsightly Premises	Active
10453	Jan 03, 2018	15120025	6	617 Upper Prince Street, Sydney, B1P5M7	Ian O'Neill	Unsightly Premises	New

Summary

Statement of Revenue

November 30, 2017

Revenue	Year To Date Assigned	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 71,237,478	\$ 71,378,379	\$ (140,901)	\$ 107,067,569	\$ 35,830,091
Total Federal Government	2,051,899	2,051,899	0	3,077,849	1,025,950
Total Federal Government Agencies	513,322	513,322	(0)	769,983	256,661
Total Provincial Government	1,339,217	1,339,222	(5)	2,008,825	669,608
Total Provincial Government Agencies	2,035,387	1,939,866	95,521	2,909,799	874,412
Total Services to Other Local Government	406,719	406,719	(0)	610,078	203,359
Total Transit	417,688	442,667	(20,978)	664,000	242,312
Total Environmental Development Services	187,157	138,247	48,910	207,370	20,213
Total Licenses & Permits	111,419	98,667	12,752	148,000	36,581
Total Fines & Fees	377,007	368,913	8,094	553,370	176,363
Total Rentals	370,262	345,527	24,735	680,079	309,817
Total Concessions & Franchises	288,443	243,943	24,500	365,915	97,472
Total Interest on Taxes	1,085,010	882,065	202,945	1,323,088	238,088
Total Finance Revenue	20,150	22,326	(2,176)	33,489	13,339
Total Solid Waste Revenue	1,663,062	1,533,333	129,729	2,300,000	636,938
Total Recreation & Cultural Service Programs	852,321	840,486	7,835	1,862,000	1,013,679
Total Water Utility Charges	3,301,007	3,301,007	(0)	4,951,510	1,650,503
Total Unconditional Transfers	10,573,521	10,563,301	10,221	15,844,951	5,271,430
Total Conditional Transfers	2,308,640	2,308,640	-	3,512,960	1,204,320
Year To Date Assigned Before Cost Recovery 2016 Flood Claims	\$ 99,119,708	\$ 98,718,529	\$ 401,180	\$ 148,890,845	\$ 49,771,137
Cost Recovery 2016 Flood Claim	184,078	-	184,078	-	(184,078)
Year To Date Assigned After Cost Recovery 2016 Flood Claims	\$ 99,303,786	\$ 98,718,529	\$ 585,258	\$ 148,890,845	\$ 49,587,059

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Reviewed

Summary

Statement of Expenditures

November 30, 2017

Expenditures	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 976,531	\$ 1,019,125	\$ 42,594	\$ 1,470,936	\$ 494,405
Administration	863,971	896,864	32,892	1,233,343	369,372
Finance	1,674,484	1,903,953	229,469	2,897,017	1,222,533
Legal	487,390	499,196	11,806	664,515	177,125
Human Resources	1,023,309	1,039,143	15,834	1,650,262	626,953
Technology & Communications	608,445	637,729	29,284	1,244,687	636,242
Municipal Clerk	260,244	269,132	8,889	527,594	267,350
Fiscal Services	28,901,088	29,245,307	344,219	35,570,603	6,669,515
Occupational Health & Safety	140,808	147,245	6,438	222,183	81,375
Police Services	17,959,769	17,837,641	(122,128)	26,231,264	8,271,495
Fire Services (Incl EMO)	11,942,648	12,321,706	379,059	17,977,844	6,035,196
Engineering & Public Works	28,299,430	29,219,609	920,179	44,367,637	16,068,207
Planning	1,898,869	1,634,482	(264,388)	2,599,518	700,649
Facilities C200 & Arenas	2,371,312	2,001,026	(370,286)	3,306,912	935,600
Parks & Grounds	2,083,183	2,061,685	(21,498)	2,893,786	810,603
Buildings	2,110,532	2,214,363	103,831	3,346,211	1,235,679
Recreation	2,231,534	2,152,058	(79,476)	2,686,533	454,999
Total expended to date excluding 2016 Flood Costs	\$ 103,833,547	\$ 105,100,265	\$ 1,266,718	\$ 148,890,845	\$ 45,057,298
2016 Flood Costs	184,078	-	(184,078)	-	(184,078)
Total expended to date including 2016 Flood Costs	\$ 104,017,625	\$ 105,100,265	\$ 1,082,640	\$ 148,890,845	\$ 44,873,220

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Reviewed

Legislative	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 645,846	\$ 623,513	\$ (22,334)	\$ 926,330	\$ 280,484
6010 BENEFITS	72,161	73,205	1,045	145,900	73,739
6030 TRAVEL/CONFERENCES	113,162	162,315	49,153	210,000	96,838
6040 PROF MEM/DUES & FEES	58,113	55,931	(2,182)	55,931	(2,182)
6050 OFFICE SUPPLIES	17,723	17,333	(390)	20,000	2,277
6060 OFFICE EQUIPMENT	2,582	6,550	3,968	6,550	3,968
6080 ADVERTISING	10,600	10,672	73	14,500	3,900
6100 COURIER	358	332	(26)	375	17
6110 TELEPHONE/FAX	16,712	27,021	10,310	39,600	22,888
6120 PUBL./SUBSCRIPTIONS	665	1,167	502	1,750	1,085
6130 COMPUTER HARDWARE	4,478	4,478	-	5,000	522
6150 MEETING EXPENSES	16,474	18,950	2,476	23,000	6,526
6170 PROMOTION	17,658	17,658	-	22,000	4,342
Total expended to date excluding 2016 Flood Costs	\$ 976,531	\$ 1,019,125	\$ 42,594	\$ 1,470,936	\$ 494,405
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 976,531	\$ 1,019,125	\$ 42,594	\$ 1,470,936	\$ 494,405

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Finance

Administration	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 242,147	\$ 239,296	\$ (2,852)	\$ 355,513	\$ 113,366
6010 BENEFITS	34,275	35,378	1,103	57,017	22,742
6020 TRAINING/EDUCATION	725	1,725	1,000	4,800	4,075
6030 TRAVEL/CONFERENCES	18,944	21,759	2,815	36,500	17,556
6040 PROF MEM/DUES & FEES	1,522	1,117	(405)	1,675	153
6050 OFFICE SUPPLIES	1,005	1,788	782	2,800	1,795
6060 OFFICE FURNITURE	976	-	(976)	-	(976)
6100 COURIER	41	-	(41)	-	(41)
6110 TELEPHONE/FAX	2,166	2,267	101	3,400	1,234
6120 PUBL./SUBSCRIPTIONS	364	200	(164)	200	(164)
6140 COMPUTER SOFTWARE	-	667	667	1,000	1,000
6150 MEETING EXPENSES	3,713	2,920	(793)	2,920	(793)
6170 PROMOTION	19,662	20,000	338	20,000	338
8100 PROFESSIONAL SERVICES	97,576	128,894	31,317	280,000	182,424
8150 GRANTS/SUBS TO ORG	440,854	440,854	-	467,518	26,664
Total expended to date excluding 2016 Flood Costs	\$ 863,971	\$ 896,864	\$ 32,892	\$ 1,233,343	\$ 369,372
8165 FLOOD COSTS	-	0	0	0	0
Total expended to date including 2016 Flood Costs	\$ 863,971	\$ 896,864	\$ 32,892	\$ 1,233,343	\$ 369,372

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Departmental

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Finance

Finance	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 1,186,960	\$ 1,312,513	\$ 125,553	\$ 1,949,952	\$ 762,992
6010 BENEFITS	216,629	240,061	23,432	356,650	140,021
6020 TRAINING/EDUCATION	4,106	4,527	421	23,290	19,184
6030 TRAVEL/CONFERENCES	16,958	17,733	775	25,100	8,142
6040 PROF MEM/DUES & FEES	4,486	4,550	64	5,175	689
6050 OFFICE SUPPLIES	9,889	10,333	444	15,500	5,611
6060 OFFICE EQUIPMENT	5,552	6,183	632	14,000	8,448
6080 ADVERTISING	26,662	28,433	1,771	42,650	15,988
6090 POSTAGE	120,078	119,286	(793)	161,200	41,122
6100 COURIER	17,175	15,867	(1,309)	23,800	6,625
6110 TELEPHONE/FAX	9,287	12,467	3,180	18,700	9,413
6130 COMPUTER HARDWARE	2,243	3,200	957	19,800	17,557
6140 COMPUTER SOFTWARE	1,088	1,500	412	57,000	55,912
6160 LIABILITY INSURANCE	183,199	223,100	39,901	334,650	151,451
6180 COST RECOVERY	(222,677)	(214,767)	7,911	(322,150)	(99,473)
8010 OPERATIONAL MAT/SUPP	1,062	1,667	605	8,500	7,438
8100 PROFESSIONAL SERVICE	44,843	45,167	324	55,000	10,157
8110 CONTRACTS/AGREEMENTS	35,488	37,733	2,245	56,600	21,112
8120 LEASES	7,705	7,733	28	11,600	3,895
8180 TAX EXEPT/WRITE OFF	3,750	26,667	22,917	40,000	36,250
Total expended to date excluding 2016 Flood Costs	\$ 1,674,484	\$ 1,903,953	\$ 229,469	\$ 2,897,017	\$ 1,222,533
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,674,484	\$ 1,903,953	\$ 229,469	\$ 2,897,017	\$ 1,222,533

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Finance

Legal	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 252,990	\$ 256,366	\$ 3,376	\$ 380,873	\$ 127,883
6010 BENEFITS	47,534	49,030	1,496	72,842	25,308
6020 TRAINING/EDUCATION	4,646	5,083	437	6,500	1,854
6030 TRAVEL/CONFERENCES	8,314	8,500	186	8,500	186
6040 PROF MEM/DUES & FEES	6,348	7,100	752	7,100	752
6050 OFFICE SUPPLIES	1,854	2,333	480	3,500	1,646
6060 OFFICE EQUIPMENT	-	-	-	4,200	4,200
6070 PHOTOCOPIER LEASE	2,877	2,067	(811)	3,100	223
6080 ADVERTISING	1,031	1,000	(31)	1,000	(31)
6100 COURIER	377	1,000	623	1,000	623
6110 TELEPHONE/FAX	2,258	3,600	1,342	5,400	3,142
6120 PUBL./STATUTES	8,287	7,518	(769)	10,000	1,713
6130 COMPUTER HARDWARE	765	765	-	3,000	2,235
6140 COMPUTER SOFTWARE	-	-	-	2,500	2,500
6150 MEETING EXPENSE	104	333	229	500	396
8100 PROFESSIONAL SERVICE	150,004	154,500	4,496	154,500	4,496
Total expended to data excluding 2016 Flood Costs	\$ 487,390	\$ 499,196	\$ 11,806	\$ 664,515	\$ 177,125
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to data including 2018 Flood Costs	\$ 487,390	\$ 499,196	\$ 11,806	\$ 664,515	\$ 177,125

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Human Resources	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 397,478	\$ 403,808	\$ 6,329	\$ 599,922	\$ 202,444
6010 BENEFITS	500,710	501,879	1,168	741,760	241,060
6020 TRAINING/EDUCATION	6,017	6,000	(17)	6,000	(17)
6030 TRAVEL/CONFERENCES	8,277	7,232	(1,045)	16,250	7,973
6040 PROF MEM/DUES & FEES	1,334	1,353	20	1,730	396
6050 OFFICE SUPPLIES	9,483	10,467	983	15,700	6,217
6060 OFFICE EQUIPMENT	1,512	1,700	188	2,500	988
6080 ADVERTISING	2,503	2,687	185	5,000	2,497
6110 TELEPHONE/FAX	4,406	6,667	2,260	10,000	5,594
6120 PUBL./SUBSCRIPTIONS	829	866	37	2,400	1,571
6130 COMPUTER HARDWARE	151	151	-	4,000	3,849
6150 MEETING EXPENSE	-	1,333	1,333	2,000	2,000
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICE	84,775	86,667	1,892	230,600	145,725
8110 CONTRACTS/AGREEMENTS	5,833	8,333	2,500	12,500	6,667
Total expended to date excluding 2016 Flood Costs	\$ 1,023,309	\$ 1,039,143	\$ 15,834	\$ 1,650,262	\$ 626,953
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,023,309	\$ 1,039,143	\$ 15,834	\$ 1,650,262	\$ 626,953

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Finance

**Technology/
Communications**

Statement of Expenditures

November 30, 2017

Technology/Communications	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 314,005	\$ 329,424	\$ 15,419	\$ 489,413	\$ 175,408
6010 BENEFITS	63,089	65,273	2,184	96,974	33,885
6020 TRAINING/EDUCATION	6,640	7,400	760	18,000	11,360
6030 TRAVEL/CONFERENCES	8,288	8,333	45	20,000	11,712
6040 PROF MEM/DUES & FEES	344	667	323	1,000	656
6050 OFFICE SUPPLIES	945	1,244	300	3,000	2,055
6060 OFFICE EQUIPMENT	935	1,200	265	3,000	2,065
6080 ADVERTISING	1,027	500	(527)	500	(527)
6100 COURIER	111	200	89	300	189
6110 TELEPHONE/FAX	34,483	43,333	8,851	65,000	30,517
6120 PUBL./SUBSCRIPTIONS	-	667	667	1,000	1,000
6130 COMPUTER HARDWARE	47,629	47,667	37	130,000	82,371
6140 COMPUTER SOFTWARE	99,501	99,667	165	175,000	75,499
6150 MEETING EXPENSE	99	333	234	500	401
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8110 CONTRACTS/AGREEMENTS	31,348	31,821	473	42,000	10,652
8120 LEASES SAP	-	-	-	100,000	100,000
8130 LICENSES/PERMITS	-	-	-	99,000	99,000
Total expended to date excluding 2016 Flood Costs	\$ 608,445	\$ 637,729	\$ 29,284	\$ 1,244,687	\$ 636,242
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 608,445	\$ 637,729	\$ 29,284	\$ 1,244,687	\$ 636,242

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Municipal Clerk	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 174,592	\$ 179,366	\$ 4,774	\$ 266,478	\$ 91,886
6010 BENEFITS	34,840	36,190	1,350	53,766	18,926
6020 TRAINING/EDUCATION	4,400	4,489	89	5,500	1,100
6030 TRAVEL/CONFERENCES	5,669	6,500	831	6,500	831
6040 PROF MEM/DUES & FEES	636	667	31	1,000	364
6050 OFFICE SUPPLIES	1,403	1,800	397	5,700	4,297
6060 OFFICE EQUIPMENT	10,072	10,000	(72)	10,000	(72)
6070 PHOTOCOPY SUPPLIES	9,615	10,000	385	21,000	11,385
6080 ADVERTISING	-	-	-	750	750
6100 COURIER	-	500	500	750	750
6110 TELEPHONE/FAX	1,463	2,667	1,204	4,000	2,537
6120 PUBL./SUBSCRIPTIONS	1,267	1,400	133	1,800	533
6130 COMPUTER HARDWARE	409	409	-	6,750	6,341
6140 COMPUTER SOFTWARE	5,287	5,287	-	11,000	5,713
6150 MEETING EXPENSES	9,132	8,400	(732)	12,600	3,468
8010 OPER. MATERIAL/SUPPLY	-	-	-	-	-
8110 CONTRACTS/AGREEMENTS	1,458	1,458	(0)	120,000	118,542
Total expended to date excluding 2016 Flood	\$ 260,244	\$ 269,132	\$ 8,889	\$ 527,594	\$ 267,350
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 260,244	\$ 269,132	\$ 8,889	\$ 527,594	\$ 267,350

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Departmental

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Finance

Fiscal Services

Statement of Expenditures

November 30, 2017

Fiscal Services	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 220,590	\$ 200,000	\$ (20,590)	\$ 300,000	\$ 79,410
9020 INT ON DEBT	1,691,844	1,691,844	-	1,704,972	13,128
9050 PRINC ON DEBT	14,082,472	14,082,472	-	13,659,145	(423,327)
9052 DEBT/CAP BOND DISC	63,333	63,333	-	95,000	31,667
9090 BANK CHARGES	71,139	57,333	(13,806)	86,000	14,861
9200 ALLOWANCE FOR UNCOL. TAXES	266,667	266,667	-	400,000	133,333
9420 APPROP TO CAPITAL FUND	60,000	60,000	-	90,000	30,000
9430 APPROP TO B.I.D.C.	64,981	64,798	(183)	97,197	32,216
9600 PROV. CORRECTIONS	722,961	733,333	10,372	1,100,000	377,039
9610 CB REG. HOUSING	1,214,336	1,424,000	209,664	2,136,000	921,664
9620 REGIONAL LIBRARY	439,976	446,667	6,691	670,000	230,024
9630 CB/VIC. SCHOOL BOARD	9,096,360	9,248,053	151,693	13,872,080	4,775,720
9640 PROPERTY ASSESSMENT	906,428	906,806	378	1,360,209	453,781
Total expended to date	\$ 28,901,088	\$ 29,245,307	\$ 344,219	\$ 35,570,603	\$ 6,669,515

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Finance

**Occupational Health /
Safety**

Statement of Expenditures

November 30, 2017

Occupational Health & Safety	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 102,144	\$ 103,001	\$ 857	\$ 153,025	\$ 50,881
6010 BENEFITS	20,508	20,694	187	29,898	9,391
6020 TRAINING/EDUCATION	3,711	3,900	189	5,850	2,139
6030 TRAVEL/CONFERENCES	6,223	6,333	110	11,000	4,777
6040 PROF MEM/DUES & FEES	-	-	-	535	535
6050 OFFICE SUPPLIES	1,128	2,000	872	3,000	1,872
6110 TELEPHONE/FAX	1,771	2,250	479	3,375	1,604
6120 PUBL/SUBSCRIPTIONS	-	-	-	2,000	2,000
6130 COMPUTER HARDWARE	1,715	1,733	19	2,000	285
6140 COMPUTER SOFTWARE	-	-	-	500	500
6150 MEETING EXPENSES	1,479	1,667	187	2,500	1,021
8100 PROFESSIONAL SERVICE	2,130	3,067	1,537	5,500	3,370
8120 LEASES	-	2,000	2,000	3,000	3,000
Total expended to date excluding 2016 Flood Costs	\$ 140,808	\$ 147,245	\$ 6,438	\$ 222,183	\$ 81,375
 8165 2016 FLOOD COSTS	 -	 -	 -	 -	 -
Total expended to date including 2016 Flood Costs	\$ 140,808	\$ 147,245	\$ 6,438	\$ 222,183	\$ 81,375

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Police Services

Statement of Expenditures

November 30, 2017

Police Services	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 WAGES & BENEFITS NET OF COST RECOVERY	\$ 15,448,637	\$ 15,092,297	\$ (356,339)	\$ 22,386,035	\$ 6,937,398
6020 TRAINING/EDUCATION	76,937	106,175	29,237	145,927	68,990
6030 TRAVEL/CONFERENCES	88,766	70,000	(18,766)	105,000	16,234
6040 PROF MEM/DUES & FEES	1,793	3,333	1,540	5,000	3,207
6050 OFFICE SUPPLIES	35,065	35,558	493	53,000	17,935
6060 OFFICE EQUIPMENT	39,984	33,333	(6,651)	50,000	10,016
6070 PHOTOCOPY SUPPLIES	8,558	12,000	3,442	18,000	9,442
6080 ADVERTISING	334	3,333	3,000	5,000	4,666
6090 POSTAGE & 6100 COURIER	7,004	4,666	(2,338)	7,000	(4)
6110 TELEPHONE/FAX	185,104	173,893	(11,211)	260,840	75,736
6120 PUBL./SUBSCRIPTIONS	3,855	4,000	145	6,000	2,145
6130 COMPUTER HARDWARE	111,705	136,667	24,962	200,000	88,295
6140 COMPUTER SOFTWARE	128,959	76,667	(52,293)	115,000	(13,959)
6150 MEETING EXPENSES	13,350	11,333	(2,017)	17,000	3,650
6160 LIABILITY INSURANCE	3,649	2,667	(982)	4,000	351
6170 PROMOTION	8,175	7,333	(842)	11,000	2,825
7000 HEAT	15,374	33,333	17,959	50,000	34,626
7010 ELECTRICAL	60,986	66,433	5,447	99,650	38,664
7020 WATER	2,536	5,333	2,798	8,000	5,464
7030 BLDG/FACILITY MAINT	42,343	55,380	13,037	71,000	28,657
7040 BLDG/FACILITY REPAIR	5,158	32,667	27,509	49,000	43,842
7050 BLDG/FACILITY INSURANCE	11,020	9,750	(1,270)	12,500	1,480
7060 BLDG/FACILITY RENOV	5,266	13,333	8,067	20,000	14,734
7070 BLDG/FACILITY RENTAL	56,561	45,333	(11,228)	68,000	11,439
7110 SECURITY	478	2,467	1,989	3,700	3,222
7505 GASOLINE & DIESEL	277,814	250,000	(27,814)	375,000	97,186
7510 VEH/EQUIP REPAIRS	191,921	191,811	(109)	287,717	95,796
7520 VEH/EQUIP INSURANCE	36,262	40,000	3,738	60,000	23,738
7530 VEH/EQUIP REPLACEMENT	438,587	438,587	-	580,000	141,413
7540 VEH/EQUIP RENTAL	-	6,000	6,000	9,000	9,000
7550 VEH/EQUIP TOWING	1,030	3,333	2,303	5,000	3,970
7560 VEH/EQUIP GEN SUPPLY	4,709	6,667	1,958	10,000	5,291
8000 OPERATIONAL EQUIP	31,468	129,189	97,721	193,784	162,316
8010 OPERATIONAL MAT/SUPP	100,471	142,282	41,811	181,373	80,902
8020 MAINTENANCE EQUIP	1,278	2,737	1,459	3,570	2,292
8030 MAINTENANCE MAT/SUPP	-	12,666.66	12,667	19,000	19,000
8040 COMM EQUIPMENT LINES	4,021	6,667	2,646	10,000	5,979
8090 UNIFORMS/CLOTHING	57,219	146,667	89,448	220,000	162,781
8100 PROFESSIONAL SERVICE	91,108	60,636	(30,472)	95,000	3,892
8110 CONTRACTS/AGREEMENTS	123,361	102,000	(21,361)	102,000	(21,361)
8125 MAJOR INVESTIGATIONS	87,794	86,112	(1,682)	129,168	41,374
8130 LICENSES/PERMITS	66	5,000	4,934	10,000	9,934
8150 GRANTS/SUBS TO ORG	151,065	170,000	18,935.29	170,000	18,935
Total expended to date excluding 2016 Flood Costs	\$ 17,959,769	\$ 17,837,641	\$ (122,128)	\$ 26,231,264	\$ 8,271,495
8165 2016 FLOOD COSTS	469	-	(469)	-	(469)
Total expended to date including 2016 Flood Costs	\$ 17,960,238	\$ 17,837,641	\$ (122,598)	\$ 26,231,264	\$ 8,271,026

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Finance

Police Services**Statement of Revenue****November 30, 2017**

Police Services Revenue	Year to date Assigned	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	\$ 65,929	\$ 9,872	\$ 56,057	\$ 14,808	\$ (51,121)
5151 FINES	191,078	239,041	(47,963)	358,562	167,484
Total Revenue to date	\$ 257,007	\$ 248,913	\$ 8,094	\$ 373,370	\$ 116,363

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Fire Services

Statement of Expenditures

November 30, 2017

	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
Fire Services Including EMO					
6000 WAGES/SALARIES	\$ 3,808,412	\$ 3,802,362	\$ 193,950	\$ 5,649,030	\$ 2,040,618
6010 BENEFITS	873,609	709,480	35,872	1,054,049	380,440
6011 MISC. BENEFITS	92,977	92,977	-	123,165	30,188
6020 TRAINING/EDUCATION	27,595	27,749	154	177,539	149,944
6030 TRAVEL/CONFERENCES	28,293	28,748	455	51,100	22,807
6040 PROF MEM/DUES & FEES	7,597	7,758	161	11,732	4,135
6050 OFFICE SUPPLIES	4,452	8,067	3,614	12,100	7,648
6060 OFFICE EQUIPMENT	3,456	8,633	5,177	12,950	9,494
6070 PHOTOCOPY SUPPLIES	-	333	333	500	500
6080 ADVERTISING	2,591	3,567	976	5,350	2,759
6100 COURIER	93	301	208	451	358
6110 TELEPHONE/FAX	22,005	29,999	7,994	44,999	22,994
6120 PUBL./SUBSCRIPTIONS	-	1,800	1,800	2,700	2,700
6130 COMPUTER HARDWARE	1,855	2,340	485	14,007	12,152
6140 COMPUTER SOFTWARE	849	1,037	188	16,006	15,157
6150 MEETING EXPENSES	2,486	2,936	450	4,404	1,918
6170 PROMOTION	24,210	25,333	1,123	38,000	13,790
6180 COST RECOVERY	2,113	-	(2,113)	-	(2,113)
7000 HEAT	21,342	61,567	40,228	92,351	71,009
7010 ELECTRICAL	39,555	41,204	1,650	64,536	24,981
7020 WATER	15,293	15,831	538	24,523	9,230
7030 BLDG/FACILITY MAINT	36,156	42,486	6,330	63,729	27,573
7040 BLDG/FACILITY REPAIR	21,654	30,381	8,727	225,571	203,917
7050 BLDG/FACILITY INS	7,324	5,478	(1,846)	8,217	893
7080 PLANT MAINTENANCE	-	267	267	400	400
7500 VEH/EQUIP MAINT.	110,437	107,476	(2,961)	107,476	(2,961)
7505 GASOLINE/DIESEL	45,708	53,839	8,130	80,758	35,050
7510 VEH/EQUIP REPAIRS	513	2,667	2,154	4,000	3,487
7520 VEH/EQUIP INSURANCE	47,242	40,073	(7,169)	60,109	12,867
7530 VEH/EQUIP REPLACEMENT	3,783	3,783	-	85,000	81,217
7540 VEH/EQUIP RENTAL	-	204	204	204	204
7550 VEH/EQUIP TOWING	-	1,333	1,333	2,000	2,000
7560 VEH/EQUIP GEN SUPPLY	13,690	10,667	(3,023)	16,000	2,310
8000 OPERATIONAL EQUIP	259,230	236,667	(22,564)	355,000	95,770
8010 OPERATIONAL MAT/SUPP	31,166	30,967	(199)	45,870	14,704
8020 MAINTENANCE EQUIP	15,355	35,066	19,711	52,599	37,244
8040 COMM EQUIPMENT LINES	6,669	26,667	19,998	40,000	33,331
8090 UNIFORMS/CLOTHING	42,402	52,968	10,566	79,452	37,050
8100 PROFESSIONAL SERVICE	4,579	6,359	1,779	9,538	4,959
8110 CONTRACTS/AGREEMENTS	34,097	59,759	25,661	89,638	55,541
8120 LEASES	194,034	216,794	22,760	325,193	131,159
8130 LICENSES/PERMITS	17,325	13,286	(4,039)	17,335	10
8150 GRANTS/SUBS TO ORG	1,683,386	1,683,386	-	1,726,594	43,208
8195 WATER SUPPLY & HYDR	4,789,113	4,789,113	-	7,183,669	2,394,556
Total expended to date excluding 2016 Flood Costs	\$ 11,942,648	\$ 12,321,706	\$ 379,059	\$ 17,977,844	\$ 6,035,196
 8165 2016 FLOOD COSTS	 8,258	 -	 (8,258)	 -	 (8,258)
Total expended to date including 2016 Flood Costs	\$ 11,950,905	\$ 12,321,706	\$ 370,801	\$ 17,977,844	\$ 6,026,939

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Fire Services**Statement of Revenue****November 30, 2017**

Fire Services Revenue	Year to date Assigned	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
4776 PROV NS FIRE PROTECTION GRANT	107,709	107,709	(0)	161,563	53,854
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	299,010	299,010	-	448,515	149,505
Total Revenue to date	\$ 406,719	\$ 406,719	\$ (0)	\$ 610,078	\$ 203,359

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Engineering and Public Works Actuals to November 30, 2017

REVENUE	Actual & Committed Y-T-D Nov 30, 2017	Budget Y-T-D Nov 30, 2017	Variance Y-T-D Nov 30, 2017	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	\$415,688	\$442,667	-\$26,978	\$664,000	-\$248,312	62.60%
SOLIDWASTE TIP FEES	\$1,358,196	\$1,333,333	\$24,863	\$2,000,000	-\$641,804	67.91%
SOLIDWASTE COST RECOVERIES	\$304,762	\$200,000	\$104,762	\$300,000	\$4,762	101.59%
SEWER PERMIT FEES	\$64,480	\$66,667	-\$2,187	\$100,000	-\$35,520	64.48%
BUILDINGS	\$370,262	\$345,522	\$24,740	\$680,079	-\$309,817	54.44%
MISCELLANEOUS REVENUE			\$0	\$0	\$0	0.00%
WATER UTILITY ADMIN FEE	\$3,301,007	\$3,301,007	\$0	\$4,951,510	-\$1,650,503	66.67%
TOTAL PW REVENUES	\$5,814,395	\$5,689,195	\$125,199	\$8,695,589	-\$2,881,195	66.87%
EXPENDITURES						
ADMINISTRATION	\$2,879,000	\$3,228,763	\$349,763	\$4,848,377	\$1,969,377	59.38%
ENGINEERING	\$467,921	\$493,016	\$25,095	\$726,956	\$259,035	64.37%
CENTRAL DIVISION	\$4,374,140	\$4,108,994	-\$265,147	\$6,632,216	\$2,258,076	65.95%
EAST DIVISION	\$4,078,000	\$4,203,239	\$125,239	\$6,392,426	\$2,314,426	63.79%
NORTH DIVISION	\$1,832,612	\$2,155,986	\$323,374	\$3,128,159	\$1,295,547	58.58%
SOLID WASTE	\$8,094,978	\$8,051,132	-\$43,847	\$11,997,594	\$3,902,616	67.47%
MECHANICAL FLEET	\$2,521,758	\$2,773,698	\$251,940	\$4,119,178	\$1,597,420	61.22%
TRANSIT	\$2,258,437	\$2,466,684	\$208,247	\$3,677,162	\$1,418,725	61.42%
QUALITY CONTROL	\$1,792,583	\$1,738,097	-\$54,486	\$2,845,569	\$1,052,986	63.00%
TOTAL PW EXPENDITURES	\$28,299,430	\$29,219,609	\$920,179	\$44,367,637	\$16,068,207	63.78%

Signature:

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Director of Engineering & Public Works

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Chief Financial Officer

	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
Planning / ByLaw / Planning Inspection					
6000 WAGES/SALARIES	\$ 826,960	\$ 866,894	\$ 39,934	\$ 1,287,913	\$ 460,953
6010 BENEFITS	167,751	172,280	4,529	255,950	88,199
6020 TRAINING/EDUCATION	5,625	7,333	1,708	17,000	11,375
6030 TRAVEL/CONFERENCES	28,020	22,333	(5,687)	31,000	2,980
6040 PROF MEM/DUES & FEES	2,803	3,267	464	7,000	4,197
6050 OFFICE SUPPLIES	11,114	11,500	386	19,500	8,386
6060 OFFICE EQUIPMENT	5,247	7,867	2,620	14,500	9,253
6080 ADVERTISING	5,672	7,833	2,161	32,000	26,328
6100 COURIER	-	-	-	-	-
6110 TELEPHONE/FAX	10,538	16,000	5,462	24,000	13,462
6120 PUBL./SUBSCRIPTIONS	-	200	200	1,300	1,300
6130 COMPUTER HARDWARE	2,786	3,786	1,000	13,000	10,214
6140 COMPUTER SOFTWARE	5,112	5,333	221	7,000	1,888
6150 MEETING EXPENSE	1,219	2,467	1,248	4,200	2,981
6170 PROMOTION	10,218	10,218	-	30,000	19,782
7130 DEMOLITIONS	323,615	-	(323,615)	120,000	(203,615)
7505 GASOLINE & DIESEL	-	667	667	11,000	11,000
8000 OPERATIONAL EQUIPMENT	19,854	22,000	2,146	23,000	3,146
8010 OPERATIONAL MAT/SUPP	5,541	4,000	(1,541)	4,000	(1,541)
8090 UNIFORMS / CLOTHING	5,485	5,867	382	8,500	3,015
8100 PROFESSIONAL SERVICE	25,795	25,933	138	53,000	27,205
8110 CONTRACTS/AGREEMENTS	257,389	258,552	1,164	436,795	179,406
8130 LICENSES/PERMITS	74,166	73,860	(306)	73,860	(306)
8135 REGULATORY FEES	34,666	37,000	2,334	45,000	10,334
8150 GRANTS /SUBS TO ORG	69,291	69,291	-	80,000	10,709
Total expended to date excluding 2016 Flood Costs	\$ 1,898,869	\$ 1,634,482	\$ (264,388)	\$ 2,599,518	\$ 700,649
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,898,869	\$ 1,634,482	\$ (264,388)	\$ 2,599,518	\$ 700,649

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	Year to date Assigned	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
Bylaw Revenue					
5112 Vendor Licenses	\$ 14,691	\$ 8,667	\$ 6,025	\$ 13,000	\$ (1,691)
5113 Animal Licenses	8,931	4,667	4,265	7,000	(1,931)
5114 Taxi Licenses	14,510	12,000	2,510	18,000	3,491
5115 Vending Machine Licenses	8,807	6,667	2,140	10,000	1,193
5301 Parking Meter Revenue	268,443	243,943	24,500	365,915	97,472
Total Bylaw Revenue	\$ 315,382	\$ 275,943	\$ 39,438	\$ 413,915	\$ 98,533
Development / Planning Revenue					
5426 911 Call Answer Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
5496 Mapping Sales	460	1,333	(873)	2,000	1,540
5495 Other Sales	5,449	1,867	3,582	2,800	(2,649)
5101 Building Permits	156,348	113,713	42,634	170,570	14,222
5102 Subdivision Fees	24,900	21,333	3,567	32,000	7,100
5103 Development Permits	-	-	-	-	-
Total Develop / Planning Rev	\$ 187,157	\$ 138,247	\$ 48,910	\$ 207,370	\$ 20,213
Total Bylaw / Dev / Planning Revenue	\$ 502,538	\$ 414,190	\$ 88,348	\$ 621,285	\$ 118,747

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Finance

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

Statement of Expenditures

November 30, 2017

	Year to date Expanded	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES	\$ 904,617	\$ 819,949	\$ (84,668)	\$ 1,218,168	\$ 313,551
6010 BENEFITS	148,066	142,660	(5,406)	211,944	63,878
6020 TRAINING	983	1,000	17	6,000	5,017
6030 TRAVEL/CONFERENCES	6,323	6,333	11	8,000	1,677
6040 PROF MEM/DUES & FEES	1,030	1,333	303	1,500	470
6050 OFFICE SUPPLIES	6,447	5,000	(1,447)	5,000	(1,447)
6060 OFFICE EQUIPMENT	288	1,333	1,045	2,000	1,712
6080 ADVERTISING	27,531	10,000	(17,531)	10,000	(17,531)
6100 COURIER	2,752	1,500	(1,252)	1,500	(1,252)
6110 TELEPHONE/FAX	12,036	16,333	4,298	24,500	12,464
6130 COMPUTER HARDWARE	3,222	3,222	-	4,000	778
6140 COMPUTER SOFTWARE	2,137	2,137	-	3,000	863
6150 MEETING EXPENSES	471	667	196	1,000	529
6160 LIABILITY INSURANCE	8,930	18,667	9,737	28,000	19,070
7000 HEAT	52,386	41,500	(10,886)	41,500	(10,886)
7010 ELECTRICAL	261,449	191,425	(70,025)	520,000	258,551
7020 WATER	8,996	9,333	338	44,000	35,004
7030 BLDG/FACILITY MAINT	47,251	60,000	12,749	90,000	42,749
7040 BLDG/FACILITY REPAIR	41,744	41,333	(410)	60,000	18,256
7050 BLDG/FACILITY INS	18,145	13,133	(5,012)	19,700	1,555
7060 BLDG/FACILITY RENOV	142	667	525	25,000	24,858
7080 PLANT MAINTENANCE	82,691	45,000	(37,691)	45,000	(37,691)
7110 SECURITY	42,798	43,333	535	65,000	22,202
7500 VEH/EQUIP MAINT	362	667	304	1,000	638
7510 VEH/EQUIP REPAIRS	13,161	12,500	(661)	12,500	(661)
7520 VEH/EQUIP INSURANCE	1,752	2,400	648	3,600	1,848
7540 VEH/EQUIP RENTAL	(2,308)	2,500	4,808	2,500	4,808
8000 OPERATIONAL EQUIPMENT	12,175	5,000	(7,175)	5,000	(7,175)
8010 OPERATIONAL MAT/SUPP	109,134	101,267	(7,867)	142,500	33,366
8050 COST OF SALES	510,199	376,667	(133,533)	565,000	54,801
8090 UNIFORMS/CLOTHING	2,941	5,000	2,059	7,500	4,559
8100 PROFESSIONAL SERVICE	30,927	2,500	(28,427)	2,500	(28,427)
8110 CONTRACTS/AGREEMENTS	12,535	16,667	4,132	130,000	117,465
Total expended to date excluding 2016 Flood Costs	\$ 2,371,312	\$ 2,001,026	\$ (370,286)	\$ 3,306,912	\$ 935,600
 8165 2016 FLOOD COSTS	 -	 -	 -	 -	 -
Total expended to date including 2016 Flood Costs	\$ 2,371,312	\$ 2,001,026	\$ (370,286)	\$ 3,306,912	\$ 935,600

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Finance

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

Statement of Revenue

November 30, 2017

	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 204,084	\$ 324,857	\$ (120,773)	\$ 758,000	\$ 553,916
GL 5002 Public Skating	3,858	-	3,858	-	(3,858)
GL 5004 Arena Rental	13,806	-	13,806	-	(13,806)
GL 5006 Canteen Sales	200,261	355,558	(155,297)	870,000	669,739
GL 5009 Major Events	31,486	57,868	(26,382)	75,000	43,514
GL 5010 Other Revenue	224,159	68,202	155,957	120,000	(104,159)
GL 5033 Program Equipment	13,261	-	13,261	-	(13,261)
GL 5034 Facility Rentals	117,993	-	117,993	-	(117,993)
GL 4808 Advertising Revenue	6,000	-	6,000	-	(6,000)
Total Revenue To Date	\$ 814,907	806,486	\$ 8,422	\$ 1,823,000	\$ 1,008,093

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Finance

**Parks and Grounds
Operations**

Statement of Expenditures

November 30, 2017

Parks & Grounds	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 964,710	\$ 1,121,775	\$ 157,065	\$ 1,666,580	\$ 701,870
6010 BENEFITS	224,686	232,539	7,853	345,475	120,789
6020 TRAINING/EDUCATION	8,870	2,387	(6,483)	2,387	(6,483)
6030 TRAVEL/CONFERENCES	8,834	8,104	(730)	8,104	(730)
6040 PROF MEM/DUES & FEES	-	120	120	200	200
6050 OFFICE SUPPLIES	764	1,292	528	2,153	1,389
6060 OFFICE EQUIPMENT	-	350	350	500	500
6080 ADVERTISING	-	225	225	300	300
6110 TELEPHONE/FAX	4,629	3,950	(679)	5,750	1,121
6130 COMPUTER HARDWARE	-	167	167	250	250
7000 HEAT	1,770	2,656	886	3,866	2,096
7010 ELECTRICAL	63,208	45,508	(17,700)	75,000	11,792
7020 WATER	8,022	15,526	7,504	22,600	14,578
7030 BLDG/FACILITY MAINT	3,386	2,550	(836)	5,100	1,714
7040 BLDG/FACILITY REPAIR	5,475	3,875	(1,600)	7,750	2,275
7060 BLDG/FACILITY RENOV	239	5,017	4,778	7,303	7,064
7080 PLANT MAINTENANCE	606	1,160	553	1,664	1,058
7110 SECURITY	469	5,654	5,184	7,100	6,631
7510 VEH/EQUIP REPAIRS	274	900	626	1,350	1,076
7530 VEH/EQUIP REPLACEMENT	-	-	-	25,000	25,000
7540 VEH/EQUIP RENTAL	842	10,000	9,158	15,000	14,158
7560 VEH EQUIP SUPPLY	365	-	(365)	-	(365)
8000 OPERATIONAL EQUIP	21,702	16,949	(4,753)	25,423	3,721
8010 OPERATIONAL MAT/SUPP	330,431	279,569	(50,861)	345,000	14,569
8020 MAINTENANCE EQUIP	25,507	21,333	(4,174)	32,000	6,493
8080 STREET LIGHTS	2,311	-	(2,311)	-	(2,311)
8090 UNIFORMS/CLOTHING	8,899	4,535	(4,364)	12,283	3,384
8100 PROFESSIONAL SERV	-	209	209	313	313
8110 CONTRACTS & AGRMNT	396,903	275,335	(121,568)	275,335	(121,568)
8140 EASEMENTS/ROW COST	280	-	(280)	-	(280)
Total expended to date excluding 2016 Flood Costs	\$ 2,083,183	\$ 2,081,685	\$ (21,498)	\$ 2,893,786	\$ 810,603
8165 2016 FLOOD COSTS	162,621	-	(162,621)	-	(162,621)
Total expended to date including 2016 Flood Costs	\$ 2,245,804	\$ 2,061,685	\$ (184,118)	\$ 2,893,786	\$ 647,982

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Buildings	Year to date Expended	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 846,992	\$ 932,100	\$ 85,108	\$ 1,384,787	\$ 537,795
6010 BENEFITS	198,608	212,022	13,415	314,994	116,386
6020 TRAINING/EDUCATION	515	568	52	2,500	1,985
6030 TRAVEL/CONFERENCES	-	-	-	2,500	2,500
6040 PROF MEM/DUES & FEES	-	63	63	100	100
6050 OFFICE SUPPLIES	1,376	633	(743)	800	(576)
6060 OFFICE EQUIPMENT	2,026	2,368	341	3,700	1,674
6110 TELEPHONE/FAX	5,584	5,421	(162)	8,150	2,566
6130 COMPUTER HARDWARE	1,794	2,508	714	4,000	2,206
6140 COMPUTER SOFTWARE	173	2,667	2,493	4,000	3,827
7000 HEAT	31,274	28,441	(2,833)	100,000	68,726
7010 ELECTRICAL	268,972	290,833	21,862	465,000	196,028
7020 WATER	11,382	11,352	(30)	17,980	6,598
7030 BLDG/FACILITY MAINT	454	8,937	8,483	14,000	13,546
7040 BLDG/VACILITY REPAIR	3,988	35,318	31,331	56,250	52,262
7050 BLDG/FACILITY INS	135,677	96,871	(38,806)	154,500	18,823
7060 BLDG/FACILITY RENOV	21,208	62,700	41,492	100,000	78,792
7070 BLDG/FACILITY RENTAL	121,207	116,524	(4,683)	175,000	53,793
7080 PLANT MAINTENANCE	221	14,266	14,045	22,500	22,279
7100 MAINT. TOOLS/EQUIP	3,369	2,333	(1,036)	3,500	131
7110 SECURITY	69,290	71,478	2,188	114,000	44,710
7505 GASOLINE & DIESEL	-	2,508	2,508	4,000	4,000
7510 VEH/EQUIP REPAIRS	-	1,333	1,333	2,000	2,000
7540 VEH/EQUIP RENTAL	2,281	750	(1,531)	750	(1,531)
7570 VEH/EQUIP TOOLS	-	2,000	2,000	3,000	3,000
8000 OPERATIONAL EQUIP	1,520	2,306	786	3,650	2,130
8010 OPERATIDNAL MAT/SUPP	88,801	78,500	(10,301)	80,500	(8,301)
8020 MAINTENANCE EQUIP	-	2,508	2,508	4,000	4,000
8030 MAINTENANCE MAT/SUPP	-	4,076	4,076	6,500	6,500
8090 UNIFORMS/CLOTHING	2,856	2,978	123	4,750	1,894
8100 PROFESSIONAL SERVICE	-	-	-	48,800	48,800
8110 CONTRACTS/AGREEMENTS	250,962	180,000	(70,962)	180,000	(70,962)
8150 GRANTS/SUBS TO ORG	40,000	40,000	-	60,000	20,000

Total expended to date
excluding 2016 Flood Costs

\$2,110,532 \$2,214,363 \$103,831 \$3,346,211 \$1,235,679

8165 2016 FLOOD COSTS

392 - (392) - (392)

Total expended to date including
2016 Flood Costs

\$ 2,110,924 \$ 2,214,363 \$ 103,440 \$ 3,346,211 \$ 1,235,287

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Recreation Cultural Services

Statement of Expenditures

November 30, 2017

	Year to date Expended	8 Month Budget	8 Month Budget	Annual Budget	Annual Budget
Recreation/Cultural Services			Variance		Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	\$ 989,931	\$ 875,951	\$ (113,980)	\$ 1,145,956	\$ 156,025
6020 TRAINING/EDUCATION	10,945	12,752	1,807	16,000	5,055
6030 TRAVEL/CONFERENCES	11,460	12,333	873	35,000	23,540
6040 PROF MEM/DUES & FEES	3,381	3,500	119	3,500	119
6050 OFFICE SUPPLIES	5,321	5,966	646	8,000	2,679
6060 OFFICE EQUIPMENT	8,734	8,000	(734)	8,000	(734)
6080 ADVERTISING	40,748	52,023	11,275	75,000	34,252
6110 TELEPHONE/FAX	7,249	10,000	2,751	15,000	7,751
6120 PUBL./SUBSCRIPTIONS	111	318	207	400	289
6130 COMPUTER HARDWARE	2,741	2,741	-	7,000	4,259
6160 LIABILITY INSURANCE	6,445	6,667	222	10,000	3,555
7070 BLDG/FACILITY RENTAL	22,549	30,667	8,117	46,000	23,451
8000 OPERATIONAL MAT/SUPPLY	161,651	162,667	1,015	175,000	13,349
8025 COMMUNITY EVENTS	209,780	211,410	1,630	384,615	174,835
8150 SCOLORSHIPS	20,000	20,000	-	20,000	-
8160 SPECIAL EVENTS & FESTIVALS	335,010	356,562	21,552	356,562	21,552
8170 OPERATING GRANTS POLICY	395,476	380,500	(14,976)	380,500	(14,976)
Total expended to date excluding 2016 Flood Costs	\$ 2,231,534	\$ 2,152,058	\$ (79,476)	\$ 2,686,533	\$ 454,999
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 2,231,534	\$ 2,152,058	\$ (79,476)	\$ 2,686,533	\$ 454,999

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**Recreation /
Cultural Services**

Statement of Revenue

November 30, 2017

Recreation/Cultural Services	Year to date Assigned	8 Month Budget	8 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	\$ 30,000	\$ 24,000	\$ 6,000	\$ 24,000	\$ (6,000)
5034 FACILITY RENTALS	9,414	10,000	(586)	15,000	5,586
Total Revenue To Date	\$ 39,414	\$ 34,000	\$ 5,414	\$ 39,000	\$ (414)

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Cape Breton Regional Municipality Water Utility
Statement of Operations to Nov 30, 2017

	Actual Y-T-D Nov 30, 2017	Budget Y-T-D Nov 30, 2017	Variance Y-T-D Nov 30, 2017	Total Annual Budget 2017-2018
Revenue				
Operating:				
Metered Sales	\$ 11,250,205.00	12,059,295.00	\$ 809,090.00	18,088,943.00
Public Fire Protection	\$ 4,789,112.00	4,789,117.00	\$ 5.00	7,183,675.00
Interest on Overdue Accounts	\$ 258,401.00	\$ 222,063.00	\$ (36,318.00)	333,125.00
Other Operating Revenue	\$ 94,634.00	\$ 138,785.00	\$ 44,151.00	208,178.00
Total Operating Revenue	\$ 16,392,352.00	\$ 17,209,280.00	\$ 816,928.00	25,813,921.00
Expenditures				
Operating Expenses				
Source of Supply	\$ 204,546.00	\$ 376,667.00	\$ 172,121.00	565,000.00
Power and Pumping	\$ 935,471.00	1,361,687.00	\$ 426,216.00	2,042,530.00
Water Treatment	\$ 2,322,715.00	2,482,793.00	\$ 160,078.00	3,724,190.00
Transmission & Distribution	\$ 2,651,598.00	3,054,244.00	\$ 402,646.00	4,581,366.00
Administration & General	\$ 2,582,648.00	1,964,849.00	\$ (617,799.00)	2,947,273.00
Depreciation	\$ 2,287,641.00	2,582,653.00	\$ 295,012.00	3,873,980.00
Taxes	\$ 1,315,612.00	1,497,833.00	\$ 182,221.00	2,246,750.00
Total Operating Expenses	\$ 12,300,231.00	\$ 13,320,726.00	\$ 1,020,495.00	19,981,089.00
Operating Profit/(Loss)	\$ 4,092,121.00	\$ 3,888,554.00	\$ (203,567.00)	\$ 5,832,832.00

Non Operating Revenue	Actual Y-T-D Nov 30, 2017	Budget Y-T-D Nov 30, 2017	Variance Y-T-D Nov 30, 2017	Total Annual Budget 2017-18
Debt Charge Income				
Interest Income				
Transfer from Depreciation				
Non Operating Expenses				
Short term interest charges	\$ 83,334.00	\$ 85,417.00	\$ 2,083.00	128,125.00
Debt Charges				
Principal	\$ 2,506,216.00	\$ 2,598,555.00	\$ 92,339.00	3,897,833.00
Interest	\$ 1,110,927.00	\$ 1,083,249.00	\$ (27,678.00)	1,624,874.00
Amortization of Debt Discount	\$ 21,336.00	\$ 21,333.00	\$ (3.00)	32,000.00
Capital Expenditures out of operations	\$ 100,000.00	\$ 100,000.00	\$ -	150,000.00
Appropriation - Rolling stock -Fleet			\$ -	
Total Non Operating Expenses	\$ 3,821,813.00	\$ 3,888,554.00	\$ 66,741.00	\$ 5,832,832.00
Non- Operating Profit/Loss	\$ 3,821,813.00	\$ 3,888,554.00	\$ 66,741.00	\$ 5,832,832.00
TOTAL UTILITY REVENUES (OPERATING & NON-OPE	\$ 16,392,352.00	\$ 17,209,280.00	\$ 816,928.00	\$ 25,813,921.00
TOTAL UTILITY EXPENSES (OPERATING & NON-OPE	\$ 16,122,044.00	\$ 17,209,280.00	\$ 1,087,236.00	\$ 25,813,921.00
CBRM WATER UTILITY PROFIT/(LOSS)	\$ 270,308.00	\$ -	\$ (270,308.00)	\$ -

Prepared by Judy Sampson

Review by Greg Penney

Date 22-Dec-17

Port of Sydney Development Corporation

Income Statement for 8 Month Period Ended November 30, 2017

	YTD Actual	YTD Budget	Variance to Budget	Annual Budget
Wharfage & Berthage	356,802	373,611	(16,809)	473,762
Event Revenue	51,212	48,930	2,282	66,930
Miscellaneous	19,533	3,800	15,733	4,200
Storage & Rental	231,614	213,404	18,210	241,984
Passenger tax	944,540	936,691	7,849	936,691
Craft Market Revenue	90,389	102,300	(11,911)	102,300
Security/Traffic Control	128,398	120,429	7,969	138,416
Business Development - Harbour	113,420	136,000	(22,580)	204,000
Government Funding	66,366	0	66,366	0
	2,002,274	1,935,165	67,109	2,168,283
Wages & Salaries	492,617	592,190	(99,573)	823,821
Professional Fees	32,170	48,332	(16,162)	63,000
Advertising & Promotions	28,697	41,674	(12,977)	49,599
Cruise activities	28,171	27,360	811	40,485
Dues & Membership Fees	24,104	32,790	(8,686)	45,187
Event Expense	3,082	3,500	(418)	3,585
Insurance	46,055	34,752	11,303	63,228
Interest & Bank Charges	4,353	3,240	1,113	4,760
Office & Admin	18,730	23,872	(5,141)	29,085
Miscellaneous	10,111	28,400	(18,289)	35,400
Repairs & Maintenance	150,567	212,973	(62,406)	275,824
Travel	20,995	38,170	(17,175)	56,090
Utilities	108,945	129,810	(20,865)	199,085
Security	138,022	131,115	6,907	155,091
Business Development - Harbour	113,420	136,000	(22,580)	204,000
Leasehold Improvements	21,067	50,000	(28,933)	50,000
	1,241,104	1,534,177	(293,073)	2,098,240
Surplus Before Amortization	761,170	400,988	360,182	70,043
Less Amortization	(238,275)	(238,275)	0	(357,412)
Surplus	\$ 522,895	\$ 162,713	\$ 360,182	\$ (287,369)