Cape Breton Regional Municipality

General Committee Meeting

AGENDA

TUESDAY, MARCH 1ST, 2016

9:30 A.M.

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

Cape Breton Regional Municipality

General Committee Meeting

Tuesday, March 1st, 2016

9:30 a.m.

AGENDA ITEMS

Roll Call

1. **MINUTES:**

   1.1 Approval of Minutes: (Previously Distributed)

   - **General Committee – February 2nd, 2016**

2. **DELEGATION:**

   2.1 Pan Cape Breton Food Hub Co-op: Spokespersons: Ms. Alicia Lake, Coordinator, Pan Cape Breton Food Hub Co-op and Mr. Jim Mustard, Chair of the Pan Cape Breton Food Management Committee (See page 6)

3. **BUSINESS ARISING:**

   3.1 In-Camera Council Meeting – January 19, 2016:

   a) Bob Seward Subdivision Request:

Recommendation that Council follow the advice and course of action as put forth by the Director of Planning. Demetri Kachafanas, Solicitor (See page 12)

4. **PLANNING ISSUES:**

   4.1 Proposed Eastlink Tower In New Waterford: Malcolm Gillis, Director of Planning (See page 32)

Continued…

PLANNING ISSUES (Cont'd):

4.2 Request for Municipal Planning Strategy Amendment:

a) Request from Cavell McNeil and Karen McNeil to Amend the Municipal Planning Strategy and Land Use By-law to allow for Retail Sales at 322 Park Road, Florence PID 15658271: Karen Neville, Planner (See page 34)

5. CORPORATE ISSUE:

5.1 Transfer of Accumulated Surplus – Operating Fund: Jennifer Campbell, Manager of Finance (See page 40)

6. PROTECTIVE SERVICES ISSUE:

6.1 Statistical Complaint Report – Dangerous and Unsightly Properties: Paul Burt, Manager of Buildings, Planning & Licensing Laws (See page 42)

7. FINANCIAL STATEMENTS: For information only

Marie Walsh, Chief Financial Officer (See page 44)

- Corporate
- Protective Services:
  - EMO
  - Fire Services
- Public Services:
  - Engineering & Public Works
  - Recreation
  - Water Utility
- Planning
- Police

Continued…

8. PROCLAMATIONS AND RESOLUTIONS:

8.1 World Plumbing Day

Councillor Clarence Prince (See page **_68_**)

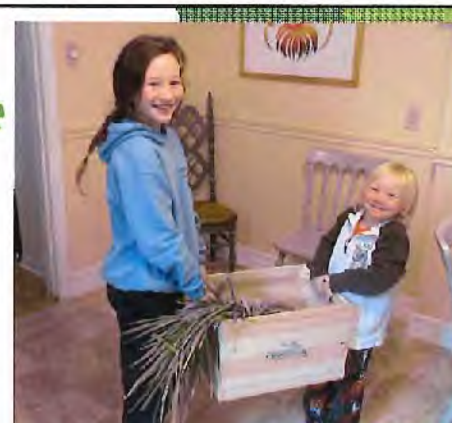
ADJOURNMENT

Pan Cape Breton Food Hub Co-op

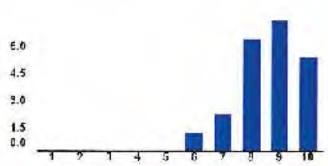
Total Sales: $43, 770

The Consumer Perspective

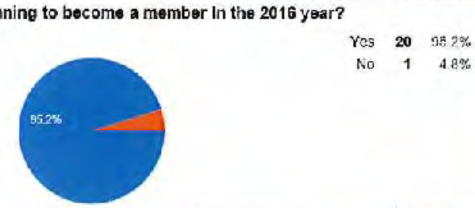
- Total Spend over 15 weeks: **$33, 570**
- Average weekly spend: **$59.21**
- 90% of people reported an increase in local food spending



On a scale of 1 to 10, how satisfied with your overall food hub experience are you?



Are you planning to become a member in the 2016 year?



The Restaurant Perspective

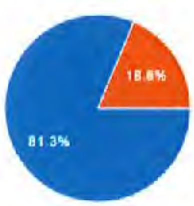
Year one:

- 8 restaurants, in 10 locations
- July - October - 17 weeks
- Total Spend - **$10,200**

The Producer Perspective

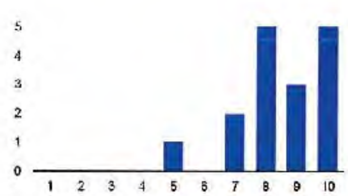
Total invoices paid to producers: **$35,963**

Has your participation in the food hub increased your total overall sales?



Yes	13	81.3%
No	3	18.8%

On a scale of 1 to 10, how satisfied with your overall food hub experience are you?

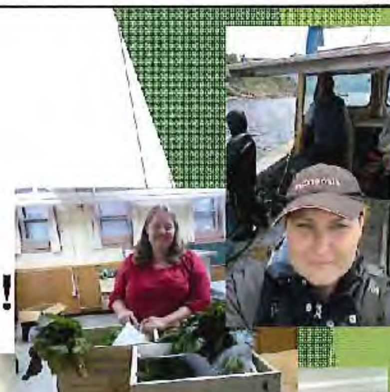


Other Outcomes:

- Festivals
- Farm and Food Show
- Workshops
- Chef Competition
- Newsletters

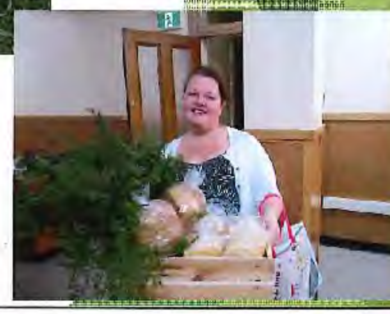
Significance:

Strengthening Connections, Increasing Profits and Growing Relationships, by Building Community!



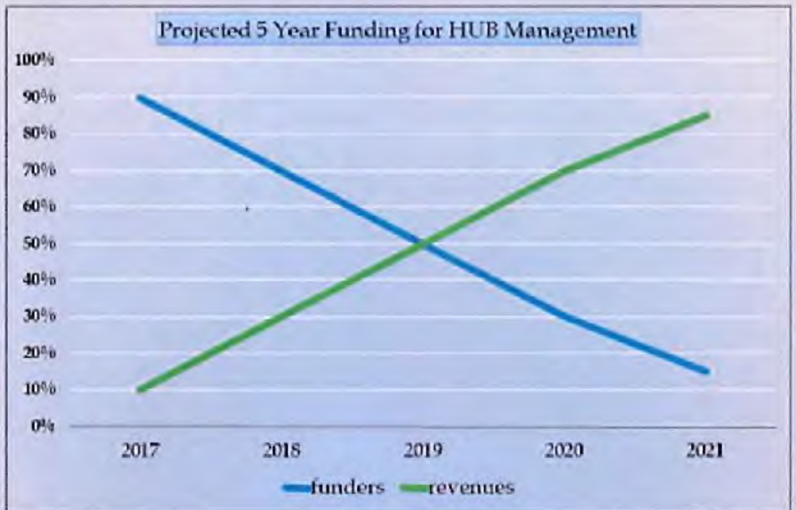
What's Ahead in 2016 and Beyond?

- **Expansion**
  - Added Consumers
  - Added Depots
  - Added Producers
  - Added # of Weeks
- **Needs**
  - Funding
  - Staff
  - Planning
  - Software



From 2 year Pilot to 5 year Business Plan for fiscal sustainability

- Funding for Coordinator from Department of Agriculture for pilot from November 2014 until November 2016
- Results of pilot being used to develop 5 year Business plan starting January 2017
- Engage funding partners for support of Business plan by April 1, 2017
- Partnership Funding required to bridge Coordinator position from November 2016 to April 1, 2017 - 5 months


Projected 5 Year Funding for HUB Management
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
2017
2018
2019
2020
2021
funders
revenues

Questions?

Legal Opinion – Bob Seward Subdivision:

Motion:
Moved by Councillor Paruch, seconded by Councillor Cormier, that a recommendation be made to the General Committee to follow the advice and course of action as put forth by the Director of Planning.
Motion Carried

Staff Response Bob Seward's Written Submission at the September Meeting of Council's General Committee:

The Director of Planning and Development provided background information on this issue. He advised that Mr. Seward is requesting that Council consider amending the Subdivision Bylaw to allow him to subdivide a parcel of land that fronts on Lakeview Drive, Catalone.

Mr. Gillis advised that Lakeview Drive is an unlisted private road built by the MacNevin Family on MacNevin property. The drive services approximately fourteen cottages, some of which are permanent residences. Although this road is on MacNevin land, the MacNevin family is no longer maintaining the road. The former Municipality of the County of Cape Breton was providing some level of maintenance to Lakeview Drive which was one of more than 100 unlisted private roads which the rural municipality provided some maintenance. This despite the fact that prior to amalgamation, rural municipalities had no jurisdiction to construct and or maintain municipal roads or those on private property.

Mr. Seward indicated that he met with the Development Officer to discuss his proposal to further subdivide the lot parcel he was conveyed in 1975 from the MacNevin's. He stated that the Development Officer was satisfied that his verbally described proposal would be in compliance with the Subdivision Bylaw.

Mr. Gillis advised that the CBRM's Subdivision Bylaw and Land Use Bylaw contain provisions that do not permit the creation of new lot parcels unless they would front and be directly accessed by means of a public street / road, or in remote communities such as Catalone where Mr. Seward's subject property is located. They were accessed by means of a private road built to CBRM's engineering specifications for private roads. Lakeview Drive is a private road that does not meet this test.

The Director of Planning and Development advised that there are exceptions to the general rule. It is believed that the Development Officer used Section 19.b of the Bylaw where Mr. Seward's lot parcel met the time test provision as being created before August 1, 1987 however it did not meet the test of having to be a distance more than 500 meters from the nearest public street / road, unless you measure that distance along the private road rather than a straight line. That was apparently how the Development Officer interpreted this provision. Section 19.b lacked clarity. Mr. Gillis advised that in 2012, CBRM staff rewrote the Subdivision Bylaw not to change the intention of provisions but to provide clarity to the various provisions. The former Section 19.b was replaced with Section 13.

Mr. Seward never did submit an application for subdivision approval. There is no legal obligation to respect an incorrect oral interpretation made years previously and it is a Development Officer's legal obligation to change his/her interpretation of a provision of a bylaw when it is understood that his/her original interpretation was flawed.

Continued...

Staff Response Bob Seward's Written Submission at the September Meeting of Council's General Committee (Cont'd):

Mr. Seward stated in his document circulated to members of Council on September 1, that the MacNevin Land and Lakeview Drive have been improved to "standard". Engineering and Public Works staff have verified they have not been improved to the minimum standards for private roads as outlined in the Subdivision bylaw.

The Director of Planning and Development advised that Mr. Seward is claiming that CBRM is obliging the MacNevins and every other owner of a private road to bring the road up to the urban specifications for a public street / road. This is misrepresentation of the facts. CBRM expects owners of current private roads who wish to further subdivide their property, including re-subdivision abutting their private road, to improve their roads to the much lesser standard for private roads in effect for existing and private road subdivisions. The specifications can be found on page 45 of the Subdivision Bylaw.

Mr. Gillis advised that with Mr. Seward's submission, nothing is included that would suggest that he should change his original recommendation to deny Mr. Seward's request to consider amending the Subdivision Bylaw.

After Mr. Gillis' presentation, discussion took place regarding:

- Legal obligations regarding the Development Officer advising that he is verbally satisfied after hearing a verbally described proposal;
- Other options available;
- Interpretation;
- Red circle the property;
- Cost to upgrade the road to minimum standard;
- Maintenance packages;
- Setting a precedence;
- Draft an amendment to the bylaw exclusive to Mr. Seward.

After discussion, the following motion was put forward.

Motion:
Moved by Deputy Mayor George MacDonald, seconded by Councillor Eldon MacDonald, that staff be directed to obtain a formal legal opinion and recommendation regarding Bob Seward's request for an amendment to the CBRM Subdivision Bylaw, prior to further Council consideration.
Motion Carried.

CBRM *A Community of Communities*

Cape Breton Regional Municipality

Malcolm Gillis
Director Planning and Development Department
Email:mggillis@cbrm.ns.ca
Tel: 902-563-5027

320 Esplanade, Sydney, N.S.
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Fax

MEMO TO: Council

FROM: **Malcolm Gillis**

SUBJECT: **Staff response Bob Seward's written submission at the September meeting of Council's General Committee**

DATE: **October 21st, 2015**

To support his request that Council consider amending the Subdivision Bylaw, Mr. Seward presented a written submission at the September 1st General Committee meeting which he read at that meeting. The Motion of the Committee was that staff be given time to respond to it and submit our own written rebuttal. This memo is that response.

Although Bob didn't number them, I took the liberty of numbering the pages of his written submission for easy reference.

Page 1 is a table of contents. Staff have no comments regarding this page.

Page 2 is a list of 3 definitions. These are definitions that Bob used in his written submission. They are not the legal definitions from the Municipal Government Act which municipalities must refer to when drafting and interpreting its Subdivision Bylaw. Actually, the words "division" and "parceling" are not defined in the Municipal Government Act. The Act's definition for "subdivision" is any division of land into two or more parcels, and includes a re-subdivision or a consolidation of two or more parcels.

In paragraph 1 on page 3 under the title "Introduction" Mr. Seward indicates that he met Development Officer Brian Spicer to discuss his proposal to further subdivide the lot parcel he was conveyed back in 1975 from the MacNevin family. He states that Brian Spicer was satisfied his verbally described proposal would be in compliance with the Subdivision Bylaw.

At the time (and still today), the Regional Municipality's Subdivision Bylaw (its Bylaw regulating the division of property) and its Land Use Bylaw (its Bylaw regulating the development of property) had provisions which generally did not permit the creation of new lot parcels unless they would front and be directly accessed by means of a public street/road, or in remote communities like Catalone where Mr. Seward's subject property is located, they were accessed by means of a private road built to CBRM's engineering specifications for private roads. Lakeview Drive is a private road that does not meet this test.

However, there were exceptions to this general rule. It is my understanding Mr. Spicer used Section 19.b of the Bylaw which read as follows:

"19.b. Notwithstanding the requirements of Section 12 and the lot frontage requirements of Section 13, a maximum of one lot that does not meet the requirements of Section 12 and/or the lot frontage requirements of Section 13 may be created within any area of land as it existed on August 1, 1987. Any lot created pursuant to this sub-section shall have access to a public street/road by means of an easement granted by deed, registered at the Registry of Deeds, or, in the case of lots alienated from a public street/road by a railway, access to a public street/road by means of an easement granted by deed, registered at the Registry of Deeds, over all lands other than the railway for which no proof of access is required and shall:

- be located such that an extension to the nearest public street/road at least 500 meters in length would be required in order for any portion of the lot to be created to access a public street/road; or
- be located between a navigable water body and a railway line where no public street/road exists on the side of the railway within 500 meters of where the lot is to be created."

Mr. Seward's lot parcel met the time test of this provision (i.e. created before August 1st, 1987) because it was first submitted into the Land Registry in 1975. His deed references an easement across the MacNevins property to the Catalone Gut Road and it was conveyed to him by Archibald MacNevin. However, it did not meet the test of having to be a distance more than 500 meters from the nearest public street/road, *unless you measure that distance along the private road rather than a straight line.* That was apparently how Mr. Spicer interpreted this provision. At the same time I learned this was not how our other Development Officer was interpreting the same provision. If two Development Officers could interpret the same provision in such a different way the provision obviously lacked clarity.

In 2012 CBRM staff undertook a re-write of the Subdivision Bylaw. The objective was not to <u>change</u> the intention of its provisions. It was intended to <u>*clarify*</u> what the provisions meant. This project was undertaken because too many provisions were being interpreted in different ways by the professionals who work with our Development Officers on subdivision projects (e.g. surveyors, lawyers, realtors) and even our Development Officers would come up with more than one interpretation of the same clause (as I pointed out in the above paragraph).

When the above referenced Section 19.b came up for review, after Department staff debated the matter, including representatives of the staff committee which drafted the Bylaw back in 1998, it was determined the reason for the provision was to **permit a single lot parcel to be created in a remote location well beyond a reasonable distance to ever construct a public street/road or private road to access it** (that's why the 500 meter distance was chosen). That is, it was agreed the intention was not for this provision to be used to allow for a subdivision on a lot parcel currently accessible via an unlisted road. First of all, it contradicted a General Provision that stated no new lot parcels should be created on unlisted roads. And secondly, to interpret this provision to be in effect for lot parcels on unlisted roads would mean the Development Officer can grant subdivision approval to Bob Seward at 60 Lakeview Drive but can't grant subdivision approval to the MacKeigans at 70 MacNevin Lane because their lot parcel was within 500 ft. of a public street/road. How can we defend that? Consequently, since the Subdivision Bylaw was re-written for clarity it now reads ...

"Section 13 Division Creating Landlocked Lot Parcel

The Development Officer may approve a plan of subdivision creating a maximum of one additional lot parcel with no public street/road frontage provided:

- the lot parcel subject to the plan of subdivision is not the result of a subdivision, as defined by this Bylaw, since August 1st, 1987;
- no public street/road exists within 500 meters of the lot parcel created (other than the remainder lot parcel);
- the lot parcel subject to the plan of subdivision does not front along, or will not have access to an unlisted road (as defined by this Bylaw) to provide motor vehicle access to a public street/road.
- any lot parcel created pursuant to this Section shall have access to a public street/road by means of an easement granted by deed and shown on the Final plan of subdivision, registered at the Registry of Deeds, over all necessary lands."

This Section 13 replaced Section 19.b of the former Subdivision Bylaw. It clearly articulates the original intention that this provision is not to be used to approve a plan of subdivision from lot parcels serviced by an unlisted road.

It is very unfortunate that Mr. Seward was advised by a Development Officer his discussed subdivision proposal could be approved if he submitted an application. But he never did submit an application. Years later (after the Subdivision Bylaw was re-written to clarify intent) he makes the same inquiry and learns that what was orally promised years previously was an incorrect interpretation of a provision of the Bylaw which has since been revised to clarify its intended purpose. A Development Officer's legal obligation is to change his interpretation of a provision of a Bylaw when it is understood that his/her original interpretation was flawed. There is no legal obligation to respect an incorrect <u>oral interpretation</u> made years previously.

Mr. Seward ends the paragraph by stating "it's important to note no personal or public notice as to these proposed changes was made known." The first part of that sentence is correct i.e. he was not personally notified. However, the direction of the Bylaw was not changed. Staff agreed on a consistent interpretation of this provision after discussing the matter with representatives of the staff which drafted the Bylaw. The entire Bylaw was eventually re-written and the revised version which clarified this interpretation was adopted by Council. But staff already agreed with our current interpretation before the Bylaw amendments were adopted. In other words the Bylaw was not changed to prevent Mr. Seward's subdivision proposal. There were conflicting interpretations of the same provision. This could not continue. The result was an interpretation that now prevents us from granting subdivision approval if Mr. Seward was to submit a formal application.

Even if there was a deliberate attempt to change the direction of the Bylaw with an amendment adopted by Council, there is no legal obligation to notify each and every person who came into the office in the past to discuss a subdivision proposal that may, or may not be adversely affected by that change. Not only is there no legal obligation it is unrealistic to expect a member of staff to notify someone regarding an issue years since he last met the person. In the time I have spent writing this document Development Officer Brian Spicer has met with at more than a dozen people with a broad range of development and subdivision proposals with a varied list of questions and it is our experience that many of these proposals will never materialize as a formal application.

Under the title "Stewardship and Ownership" Mr. Seward claims the owners of the private roads (i.e. MacNevin Lane and Lakeview Drive) servicing his lot parcel asked the former Municipality of Cape Breton County and the CBRM to take over these roads. I'm not sure what he means by that, but if he means accept ownership of course we didn't and nor should we. It would be a slap in the face to every developer who complies with our Subdivision Bylaw in the construction of their public street/road or private road to the CBRM's specifications.

Also in that paragraph he says these two private roads have been improved to "standard". Although Public Works East have conducted improvements to these private roads Engineering and Public Works staff have verified they have not been improved to the minimum standards for private roads in our Subdivision Bylaw that would allow for further subdivision and nor should they. Public Works provides limited maintenance service afforded all unlisted private roads which were qualified in a decision of the former Municipality of Cape Breton County back in 1994. It is not the responsibility of the rest of the taxpayers of the Regional Municipality to pay for upgrades to a private road development to bring it to even our private road minimum standards.

Also on page 4, under the title "Fairness and a Double Standard" Mr. Seward claims the CBRM is obliging the MacNevins and every other owner of a private road to bring the road up to the urban specifications for a public street/road (e.g. storm sewers, pavement, curb and gutter etc.). That is a misrepresentation of the facts. We are expecting the owners of current private road subdivisions who wish to further subdivide their property, including re-subdivision by owners abutting their private road, to improve their roads to the much lesser standard for private roads in effect for existing and new private road subdivisions. These specifications are found on page 45 of the Subdivision Bylaw and are included at the end of this memo.

In the 2nd paragraph under the above referenced title he says "... to link my proposal to the CBRM Subdivision Bylaw is inaccurate...". Actually, the opposite is true. If we were to consider that his proposal was not subject to the requirements of the Subdivision Bylaw it would be illegal. What he is proposing meets the Province's legal test of a subdivision.

On page 5, under the title "Summary and Conclusions" he states that four lot parcels with frontage on Lakeview Drive were created since the Subdivision Bylaw came into effect. That is correct. However, 3 were the result of a lot parcel consolidation and/or boundary adjustment that either resulted in less lot parcels or the same number. The Subdivision Bylaw gives the Development Officer the authority to approve a plan of subdivision creating new building lots only accessed by means of a private road if the number of lot parcels created does not exceed the number that existed prior to the subdivision. The 4th was approved incorrectly using the previously referenced Section 19.b. That is unfortunate. But you correct a wrong interpretation by stop making it rather than perpetuating it.

In the 3rd paragraph from the bottom on page 5 he says denying his proposed amendment "... will result in a mass exodus from these lands." Such a statement is fear mongering that has no basis in reality. With the referenced rare mis-interpretation of an ambiguous provision (that has long since been rectified for clarity) the current provisions regulating subdivision development serviced by private roads has been in effect for many years and there is no evidence whatsoever to support such an allegation.

Recommendation:

Nothing which Mr. Seward purports in his written submission suggests to me that I should change my original recommendation i.e. to respectfully deny his request to consider amending the Subdivision Bylaw.

Submitted by:

ORIGINAL SIGNED BY

Malcolm Gillis
Director of Planning

CBRM

A Community of Communities

TO: **CBRM Council**

FROM: **Malcolm Gillis**

SUBJECT: **REQUESTED AMENDMENT TO THE CBRM SUBDIVISION BYLAW – from Bob Seward**

DATE: **August 5th, 2015**

Introduction

Before you read this report it is important that you understand the definition of three terms.

1. Public street/road means a street or road either owned and maintained by CBRM or by the Province's Department of Transportation and Infrastructure Renewal (DTIR).
2. Private road approved in a plan of subdivision means a privately owned road servicing lot parcels in a plan of subdivision approved by a CBRM Development Officer. This category of private road can only be approved in relatively remote locales of the CBRM beyond a 20 kilometer commute along the public street/road network from the center of the major urban communities. A map of the CBRM showing where private road subdivisions are permitted colored greed is included with this report. These private roads must also:
   - be built to certain minimum construction specifications, although not the same standards as for a public street/road;
   - they must have a defined right-of-way boundary; and
   - they are not to be maintained by the Regional Municipality. These specs are in the CBRM Subdivision Bylaw.
3. Unlisted private road means a privately owned road servicing building lot parcels that was never in a plan of subdivision approved by the Development Officer and which is not constructed to any minimum specification.

Bob Seward owns a 2.75 acre lot parcel with water frontage along Catalone Lake in the community of Catalone. Access to this property from the nearest public street/road (i.e. the Catalone Gut Road) is by means of two unlisted, privately owned roads; MacNevin Lane intersects the Catalone Gut Road and, approximately 0.5 kilometers down this Lane it intersects Lakeview Drive. Mr. Seward's lot parcel begins approximately 0.3 kilometers down the Drive. The Map titled "MacNevin Lane and Lakeview Drive" illustrates the situation as described in this paragraph.

Mr. Seward would like to further subdivide his lot parcel to create up to an additional 2 lot parcels. The Province's on-site sewage disposal system regulations under the Environment Act may allow for this if the soil conditions are ideal. However, although both Lakeview Drive and MacNevin Lane are in the part of the CBRM where private road subdivisions are permitted, neither the Lane or the Drive are constructed to the minimum specifications for private roads in the Subdivision Bylaw. Our Development Officers spoke to a representative of the owner of both the Lane and Drive to ascertain if they would be interested in constructing improvements to both unlisted private roads to bring them to CBRM private road construction specifications, but they were not interested, apparently because there is little market to sell further building lots as most of the water frontage has already been conveyed.

There are 320 private roads in the CBRM. Only 24 were approved in a plan of subdivision and constructed to CBRM's private road construction standard. The remaining 296 are unlisted private roads which were generally created before municipalities began to effectively regulate subdivisions. Consequently, they were built with:

- a wide range of construction standards;
- ownership issues ranging from one owner (like MacNevin Lane and Lakeview Drive); to several owners; and
- a wide range of boundary issues from a defined boundary to no defined boundary at all.

129 of those unlisted private roads are receiving at least some level of service from a Public Works division of the CBRM. This is a practice that was inherited from the former municipalities prior to amalgamation. At one time there were over 300 unlisted private roads receiving at least some level of service from their Municipality. This number was eventually culled down to the current 129 based on criteria that considered the number of dwellings along the road and whether or not the Municipality had invested in any infrastructure on the road (e.g. water or sewer mains, or asphalt surface). 13 of the 129 are paved and receive full maintenance service. 97 are gravel roads receiving full maintenance service (i.e. gravel, grading and winter plowing). Both MacNevin Lane and Lakeview Drive receive this level of service. The remaining 19 gravel roads do not receive winter plowing.

The reasons for reducing the number of unlisted private roads which were receiving maintenance from the Municipality and the eventual prohibition on private road subdivisions unless they were built to certain standards, albeit lesser than public street/road standards, are as follows.

- Municipalities have no business spending tax payer's money maintaining privately owned roads.
- Money spent on maintaining unlisted private roads either results in less money spent on public streets/roads or results in higher taxes for all because no specific levy is imposed on properties serviced by unlisted privately owned roads which are maintained by the Municipal taxpayer.

- The ban on private road subdivisions within 20 kilometers of the major urban communities is in effect because it is understood people investing in the purchase of building lots in a newly approved plan of subdivision have high expectations the road network servicing the subdivision will be to a certain minimum standard, including asphalt.
- The reason why there is still a minimum standard of road construction where private road subdivisions are permitted is that, even in relatively remote areas of the Regional Municipality people are still expecting a minimum standard of construction to be used to access their property, even in cottage country.

If the Subdivision Bylaw is to be amended to permit Mr. Seward's request, at the very least all subdivisions and neighbourhoods serviced with an unlisted privately owned road with the same specifications as the Lane and Drive servicing his lot parcel should be expected to have the same privileges. Both MacNevin Lane and Lakeview Drive have the following characteristics.

- Gravel service
- Full maintenance
- Under one ownership (i.e. although there is no defined right-of-way, both are within the boundary of lot parcels owned by the MacNevin family)

Based on these characteristics, if the Subdivision Bylaw were to be amended to permit subdivisions creating new building lots along MacNevin Lane and Lakeview Drive at least 63 unlisted privately owned roads would also be eligible. However, the line prohibiting subdivision *on any* unlisted privately owned road is a thicker line to defend than a prohibition *on some* unlisted private roads when one of the criteria is that CBRM provides full maintenance to the road. Think of it this way. We would have a policy that permits subdivisions on lot parcels fronting along unlisted privately owned roads that the Regional Municipality maintains but not on unlisted privately owned roads that we don't maintain. How can that be interpreted as a fair and equitable way of providing service using taxpayer's money? Realistically, if the Subdivision Bylaw is to be amended to allow the creation of new building lots on unlisted roads like MacNevin and Lakeview then we better allow it on just about every other unlisted private road.

There is another issue with this request that staff has a problem with. If this requested amendment is granted we are implementing a double standard. We are saying CBRM will grant subdivision approval to create additional building lots serviced by unlisted privately owned roads *which we maintain* that are built to a standard less than the standard imposed for new subdivisions. However, we will not grant subdivision approval for a new subdivision (which could be nearby) unless it is built to our specifications *plus* we will not maintain it. At least, with our current practice we are continuing to provide a service which was started generations ago, but we will not permit further subdivision on these unlisted privately owned roads unless and until they are built up to our private road construction specifications.

Recommendation:

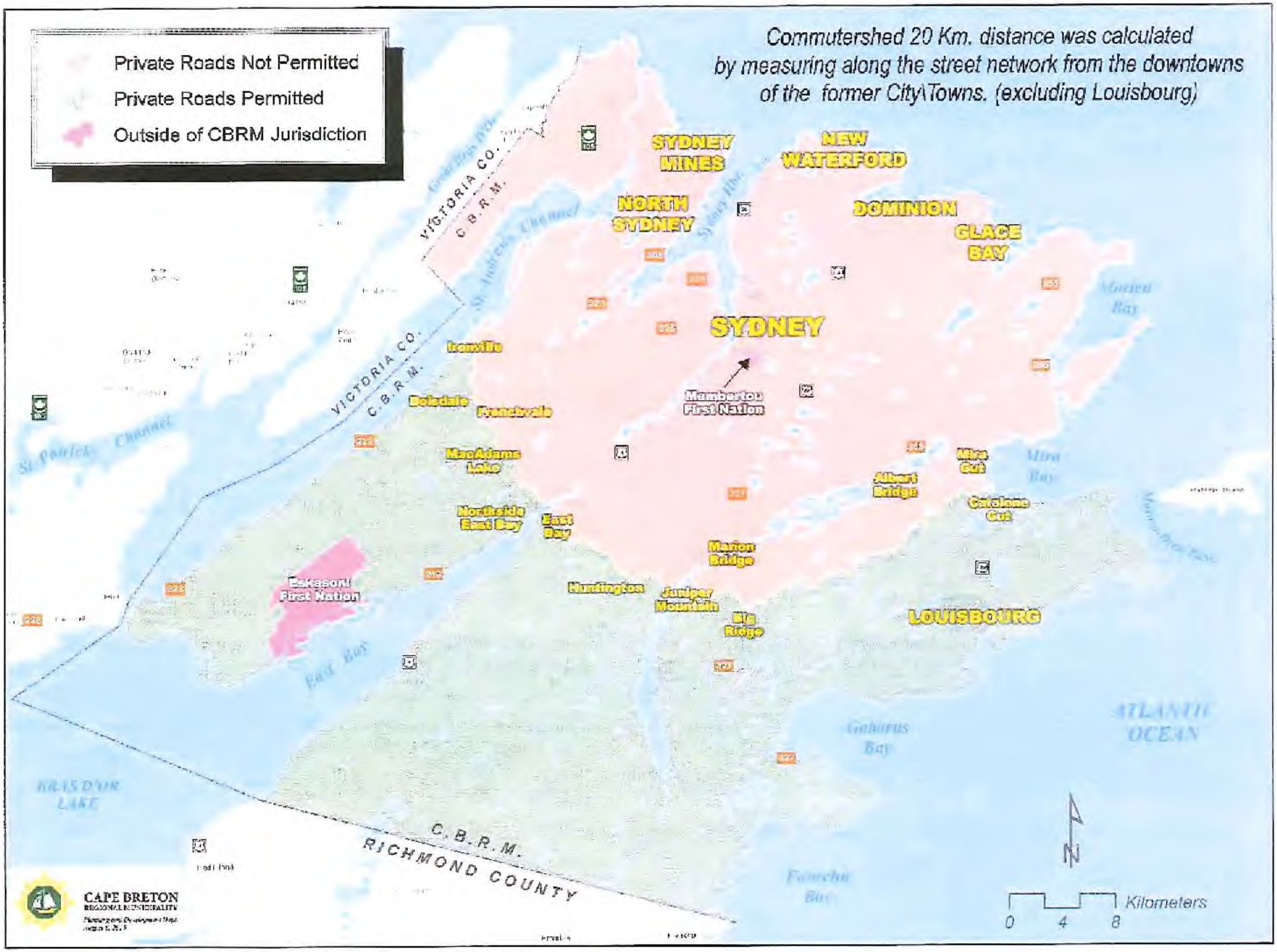
Staff recommends that Council does not amend the Subdivision Bylaw to allow for Mr. Seward's requested subdivision. It would introduce a double standard that supports further subdivision development on private roads which were not built to our specifications while demanding a higher standard for new private road subdivisions.

Submitted by:

ORIGINAL SIGNED BY

Malcolm Gillis
Planning and Development Department


MacNevin Lane and Lakeview Drive
Catalone Gut Road
Lakeview Drive
Seward property
Macnevin Lane
Catalone Lake
N
0
0.125
0.25
0.5
0.75
Kilometers



Private Roads Not Permitted
Private Roads Permitted
Outside of CBRM Jurisdiction
Commutershed 20 Km. distance was calculated by measuring along the street network from the downtowns of the former City\Towns. (excluding Louisbourg)
SYDNEY MINES
NEW WATERFORD
NORTH SYDNEY
DOMINION
GLACE BAY
SYDNEY
Membertou First Nation
Ironville
Boisdale
Frenchvale
MacAdams Lake
Northside East Bay
East Bay
Eskasoni First Nation
Marion Bridge
Huntingdon
Juniper Mountain
Big Ridge
Albert Bridge
Mira Gut
Catalone Gut
LOUISBOURG
VICTORIA CO.
C.B.R.M.
RICHMOND COUNTY
St. Andrews Channel
St. Patrick's Channel
East Bay
Mira Bay
Morien Bay
Gabarus Bay
Fourchu Bay
ATLANTIC OCEAN
BRAS D'OR LAKE
Kilometers
0
4
8
N
CAPE BRETON
REGIONAL MUNICIPALITY

Request from Peter Seward – Proposed Subdivision in Catalone Lake Area:

Motion:
Moved by Deputy Mayor George MacDonald, seconded by Councillor Cormier, that staff be directed to prepare an Issue Paper to explain the implications of allowing Mr. Peter Seward permission to subdivide property on an unlisted private road that does not meet CBRM construction specifications.
Motion Carried.

CBRM *A Community of Communities*

Cape Breton Regional Municipality

Malcolm Gillis
Director Planning and Development Department
Email mggillis@cbrm.ns.ca
Tel: 902-563 5023

320 Esplanade, Sydney, N.S
B1P 7B9
Fax

MEMO TO: COUNCIL

FROM: Malcolm Gillis

SUBJECT: THE REQUEST FROM Mr. PETER SEWARD

DATE: June 10th, 2015

Mr. Peter Seward has submitted a formal request asking that Council give staff the authority to approve a proposed plan of subdivision which would front along an unlisted road in the community of Catalone. New building lot parcels only accessed by a private road (i.e. one which is not owned and listed by the Province or by the CBRM) are only permitted in the remote locales of the Regional Municipality, provided the private road is constructed in compliance with a minimum standard for private roads described in the Subdivision Bylaw. This private road minimum construction standard is well below the construction standard for a public street/road.

Mr. Seward wants to be permitted to subdivide property on an unlisted private road that does not meet our construction specifications for private roads. To allow for this would require an amendment to the CBRM Municipal Planning Strategy and its two implementing Bylaws the Land Use Bylaw and Subdivision Bylaw. Council has the option to outright reject such a request, and Mr. Seward would have no grounds for an appeal to the Nova Scotia Utility and Review Board, or you can request that staff prepare an issue paper to explain the implications of allowing this to happen.

Submitted by:

ORIGINAL SIGNED BY

Malcolm Gillis
Planning and Development Department

Bob Seward
19 Bathgate Street
Glace Bay, Nova Scotia
B1A 1A3

February 24th, 2015

Cape Breton Regional Municipality
Received
FEB 25 2015
CLERK'S OFFICE

Attn: Deborah Campbell
Clerk's Office (CBRM)
320 Esplanade
Sydney, Nova Scotia
B1P 7B9

Dear Ms. Campbell:

During the days of my youth, the concept of "the bungalow" and subsequent acquisition of such an ideal had always been a dream of mine. As an adult, with my family established, I finally engaged in the process of satisfying this dream. Ultimately, I was directed to a parcel of land on Catalone Lake. In 1975, through consultation with my lawyer, I was successful in satisfying my dream of acquiring my own piece of "bungalow country". This parcel, which spans 3.5 acres, includes a deeded, 66 foot uninterrupted right of way to the Catalone Gut Road. This property is outlined in red on the enclosed map.

Initially, Lakeview Drive, which leads to Catalone Lake, was privately developed to meet the basic requirements of service from utility providers, such as power, communication, sanitation and oil/gas. However, since the early days of establishing this summer residence, the area surrounding our property has grown to some 28 residential properties. Many of these residences are not summer retreats, but rather full time dwellings that would rival homes in many residential Cape Breton neighborhoods. For the past 20 years, the CBRM and the Provincial Department of Transportation has undertaken the responsibility of upgrading and maintaining the roads that service these residences.

In 2006, I personally began the process of subdividing my property for family members. At this time, Mr. Brian Spicer, a development officer with the CBRM, began the process of application for subdivision. After a number of meetings, it was determined that the proposal would be given the "green light". When my family was ready to proceed, our surveyor met with the development office to initiate the formal process of subdividing the property. Unfortunately, I was unaware of the proposed change in language within Section 19-B of the CBRM's subdivision bylaw (now Section 13). This change in language impacted my proposal for subdivision, as it was deemed "redundant" and as a result dismissed from consideration. I was not made aware of this change until May of 2012.

Seeing as though my request for subdivision took place prior to the changes in language to Section 19-B of the CBRM subdivision bylaw, I am asking that this request be re-considered for grandfather status. As

I have diligently followed the due process required to set this in motion, I disagree with the position that the development office has taken with my request for subdivision under these circumstances.

In closing, should council maintain their position on my request, I am suggesting that the language within Section 19-B of the CBRM's subdivision bylaw be amended to include the following:

1. That "subdivision", as defined by the CBRM, be considered for parcels on existing unlisted roads.

   (OR)

2. That "subdivision", as defined by the CBRM, be permitted for parcels existing on an unlisted road that is being maintained and/or serviced by the CBRM and/or its agents.

   (OR)

3. That "subdivision", as defined by the CBRM, be considered for roads having the same characteristics of Lakeview Drive and Mac Nevin's Lane.

I look forward to a favorable response by council to the considerations tabled within this letter.

Sincerely,

ORIGINAL SIGNED BY

Robert (Bob) Seward


MAP 1
690
Cataloue Gut Road
527
512
556
424
101
77
80
70
Lakeview Drive
304
65
39
60
35
40
Machavin Lane
28
24
20
16
60
12
70
88
304
108
119
134
125
138
131
164
152
155
170
165
N
0
125
250
500
750
Meters


Brewer Drive
Mira Bay Drive
Catalone Gut Road
Center Street
Lakeside Drive
Macnevin Lane
S. & L. Lane
Catalone Lake
Paddys Lane
Old Station Road
Lakeview Drive
Main-A-Dieu Road
Pecks Lane
Terra Nova Road
Louisbourg Highway

CBRM *A Community of Communities*

Cape Breton Regional Municipality

MEMO TO:

FROM: **Malcolm Gillis**

SUBJECT: **PROPOSED EASTLINK TOWER IN NEW WATERFORD**

DATE: **February 18th, 2016**

So-called cell phone/smart phone communications towers are regulated by Industry Canada. However, after an extensive search for an appropriate site to better service the greater New Waterford area, Eastlink is focused on a site within the confines of property owned by the CBRM. Both the Planning department and local Councillor Lowell Cormier are very satisfied with this latest proposed site. It is in a relatively isolated location from any dwelling to service this relatively large, densely populated urban area. The draft lease agreement will allow Eastlink to erect and maintain a tower for the communication equipment on a large (70 acres) undeveloped lot parcel owned by the CBRM for an annual lease fee of $2,500.

We don't need a Motion of Council to approve this. It is just for information purposes. The proposed site is shown on the site plan with this memo.

ORIGINAL SIGNED BY

Malcolm Gillis
Director of Planning
Cape Breton Regional Municipality

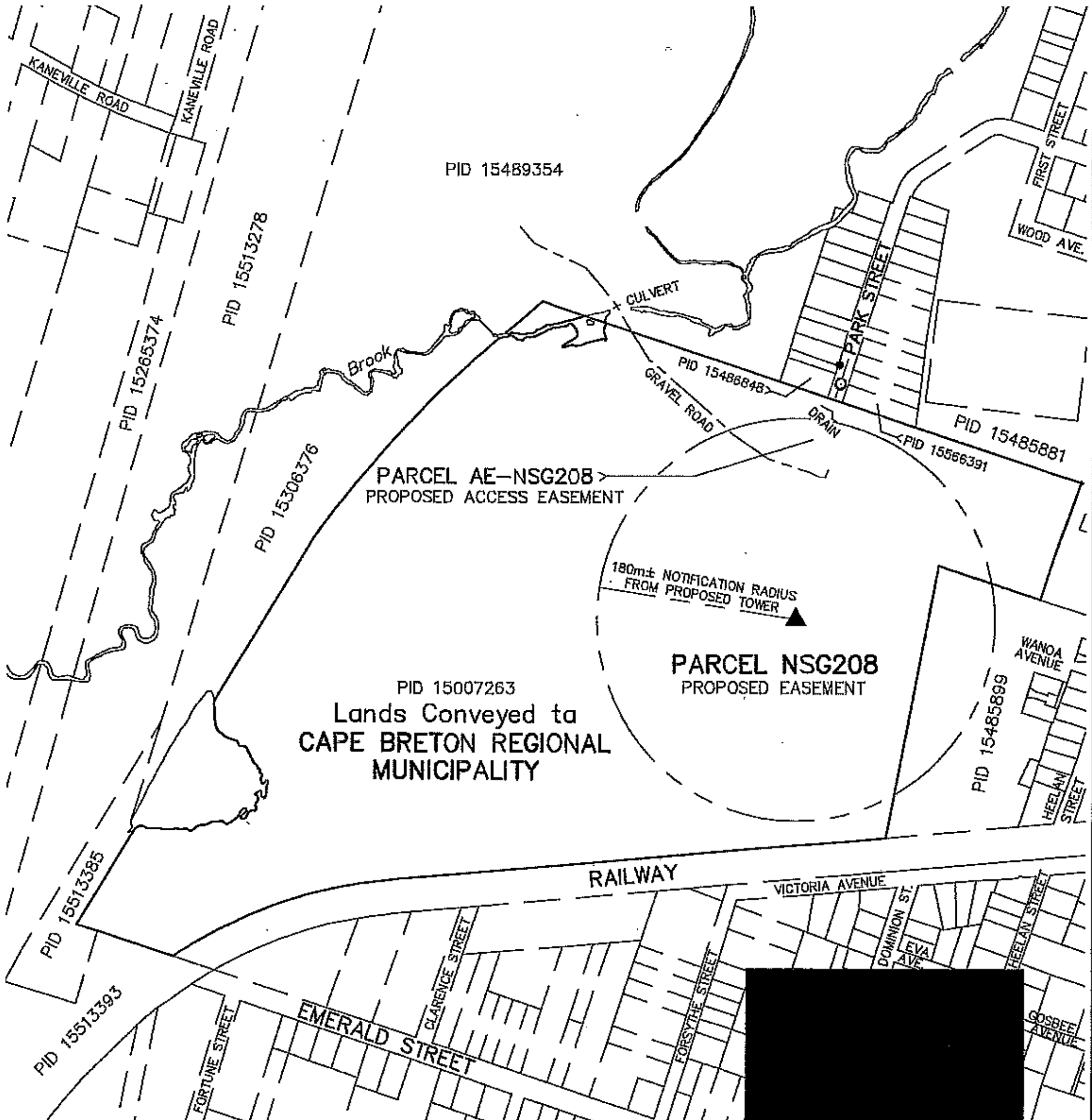
LEGEND:

1) = LIGHT STANDARD
2) • U.P. = UTILITY POLE
3) ⟶ = GUY WIRE
4) —OH—HO— = OVERHEAD WIRES
5) PID = PROPERTY IDENTIFICATION NUMBER

PROPOSED
TOWER CENTER
PID 15007263

NAD83 (Original) DMS
LATITUDE 46° 14' 43.98" N
LONGITUDE 60° 05' 57.99" W

NAD83 (Original) Dec. Deg.
LATITUDE 46.245550° N
LONGITUDE 60.099442° W



Sketch showing
PARCEL NSG208 and PARCEL AE-NSG208
being Proposed Easements
Required over Lands Conveyed to
CAPE BRETON REGIONAL MUNICIPALITY
HEELAN STREET
NEW WATERFORD
CAPE BRETON COUNTY
PROVINCE OF NOVA SCOTIA

100 75 50 25 0 100 200 300 400

SCALE : 1/5000 (METRIC)

JANUARY 13, 2016 REF. NO. 151-12169-670

eastlink

WSP

WSP Canada Inc.
1 Spectacle Lake Drive
Dartmouth, Nova Scotia, Canada B3B 1X7
T 902-835-9955 F 902-835-1645 www.wspgroup.com

CBRM A Community of Communities

MEMO

To: **General Committee of Council**

FROM: **Karen Neville**

SUBJECT: **Request from Cavell McNeil and Karen McNeil to amend the Municipal Planning Strategy and Land Use By-law to allow for Retail Sales at 322 Park Road, Florence PID 15658271**

DATE: **February 24, 2016**

Introduction

Cavell McNeil and Karen McNeil would like to establish a retail sales business on PID 156S8271 in Florence (Attachment A). The applicants would like to operate a small scale buy and sell furniture and appliance store. The property in questions is zoned Residential Urban D (RUD) and while the RUD zone does permit some non-residential uses, it does not permit a retail sales business.

In addition to having to amend the Land Use By-law (LUB), the Municipal Planning Strategy (MPS) would also need to be amended to permit a retail sales business on this property. Currently, the MPS does not contain policy which would support a retail sales business in a residential area. In cases like this Council has two options, either reject the applicants' request outright or ask staff to prepare and submit an issue paper to a subsequent meeting of Council or its General Committee.

History

In 1998 the Provincial government decided to combine all legislation relevant to municipalities, including planning legislation, into one Act called the *Municipal Government Act* (MGA). The adoption of the MGA in 1999 resulted a few major changes in planning legislation. In particular, municipalities were required to adopt planning strategies that were consistent with Provincial Statements of Interest and replace zoning by-laws with land use by-law. If municipal planning strategy was not adopted within a particular timeframe, any zoning by-law in effect would have been repealed by the Province.

Prior to amalgamation in 199S, the applicant's property would have located in the Municipality of the County of Cape Breton and a zoning by-law was the only planning legislation in effect regulating land use. This meant when the applicant requested a zone amendment, land use policy was not a consideration. A zone amendment was approved by the County of Cape Breton Council on March 17, 1992 to permit the construction of a convenience store on the property in question. A subsequent zone amendment was made for this property to expand the building housing the convenience to allow for general commercial and two apartments in 1995. While the County of Cape Breton Council did approve the second zone amendment, they did so against the staff's recommendation.

According to archived land use data, in 2004 the main building on this property was classified as a vacant convenience store and three residential units. Due to the predominantly residential development along Park Road, the presence of municipal water and sewer, and the fact that the convenient store had not been in operation for serval years, this property was included in an urban residential zone when the current LUB was adopted in 2004. The property has not been assessed as commercial since 2007.

The CBRM permit software contains information related to permits issued from 1985 to present. As new information becomes available through the issuance of building and development permits, land use data is updated. According to today's data, the building on the applicants' property has two descriptions, three residential units and former convenient store. The CBRM permit software does have record of building/ development permits for the construction of the convenience and the subsequent addition. That being said, it would appear that the area that was once a convenience store and the general commercial space now contain dwelling units. This conversion would have taken place with obtaining a building development permit.

Municipal Planning Strategy and Land Use By-law

The applicants identify two other properties in their neighbour that have commercial zoning. Tim Horton's located at 366 Park Road (PID 15367212) is zoned Arterial Business Corridor (ABC), which is a sales and service zone [Attachment A]. According to the MPS, it shall be a policy of Council to permit a wide range of business along arterial streets/secondary regional routes with a large percent of business (Part 2, Policy 4a.). Pursuant to this policy, several corridors throughout the CBRM are zoned ABC. The Tim Horton's is located in the corridor of Villa Drive from its intersection with Park Road southeast to its end just west of Highway 125.

The other property identified by the applicants as having commercial zoning is Bonner's Denture Clinic located at 342 Park Road (PID 15253925). PID 15253925 does not have commercial zoning, it is zoned Residential Urban D which is the same zoning as the applicant's property (Attachment A). It is a policy of Council to permit certain types of service business to be operated from a residential property (Part 2, Policy 13 a. of the MPS). Bonner's Denture Clinic is a home business and would be in keeping this policy. Part 2, Section 17 Home Business identifies the following uses as home businesses:

animal (domestic) grooming
artist/artisan establishment
bed & breakfast accommodations
boarding homes
business offices
catering business
food processing cottage industry
personal service business
repair service

A denturist is considered to a personal service business. The LUB defines a personal service business as:

> an establishment where persons are employed to administer to the individual and personal health, grooming and wardrobe requests of persons and shall include hair grooming establishments, private teaching/tutoring, apparel repair, tailoring, denturists, tanning salons, aromatherapy, reiki, reflexology, massage therapy and spas.

The uses listed above are permitted as home businesses accessory to a dwelling unit on a lot parcel in all zones where the type of business is not a permitted main use. A dwelling unit or a building accessory to a dwelling unit can be used for the purpose of conducting a home business. A single unit dwelling and an accessory building can be found on PID 15253925. Bonner's Denture Clinic is operated in the accessory building located at 342 Park Road. The retail use being proposed by the applicants is not considered to be a home based business.

Surrounding Land Uses

The area surrounding the property in question is predominantly residential. Along Park Road there are sixty-six single unit dwellings and ten two units. The average assessed value of a single unit and two unit dwelling on Park Road is $98,845 and $151,310 respectively. The assessed value along Park Road is significantly higher than the average assessed value of a single unit and two unit dwelling within the Community Florence is $79,250 and $106,087.

The non-residential uses along Park Road and Chandelier Drive includes T.L. Sullivan Junior High School, Tim Hortons, an auto repair business, concrete products sales, and a home based business. The concrete product sales business, Brennan Concrete Products Ltd, located at 34 Chandelier Drive was the result of a zone amendment approved by the County of Cape Breton Council back in 1992 (Attachment B). The property is assessed as both commercial and residential and would therefore be recognized under Part 54 Existing Development of the current LUB.

In 1990, the County of Cape Breton Council approved a zone amendment a truck repair, service centre, and depot and warehouse facility for the area which is now 292 Park Road. The property is only assessed as residential taxable and therefore would be recognized under Part 54 Existing Development of the current LUB. In addition, it would appear that property is the site of a landscaping company, Zablaskai Landscaping Limited, which does not comply with the zone amendment approved in 1990 or the provisions of the current LUB. As result of changes to the MGA and the timing of the adoption of the CBRM MPS, there was a period of time between 2002 and 2004 when there would have been no zoning in effect for this area. Further research by staff is required to determine when the Zablaskai Landscaping Limited was established on this property to determine if it considered to legal non-conforming or is in contradiction with the CBRM LUB.

While both of these zone amendments were approved by the County of Cape Breton Council, staff was unable to find evidence of the recommendation of the staff at the time these amendments were requested. However, given the fact that there is evidence that staff did not support the zone amendment application made by the applicant back in 1995, it is very likely staff was not in support of the zone amendment referenced above.

Evaluation of the Request

Policies within the MPS set out the general rules of land development which enables Council and Staff to consider development proposal in an impartial manner. One of the functions of land use policy is to foster sales/service development. Although the MPS was drafted as a catalyst to facilitate business development, it must also function as a legal tool to provide stability. To achieve this, policies in the MPS uses a number of factors to establish a hierarchy of site compatibility for development. These factors include public street/road level, proximity to important public street/road intersections, geographic positioning, land use conflict potential, and the unique characteristics of a neighbourhood or streetscape.

As a result, commercial development is discouraged in residential areas with low density (single unit dwelling) development.

It is important to note, that while amendments to MPS and LUB could permit the applicants' proposed development, the approval of those amendments would have a wider impact than one development. Presently the applicants are requesting a small retail use in an urban residential zone; however, if this business type is able to be established in an area with urban residential zoning the precedence for this type of development in a residential area will be set.

Unlike the previous applications made by the applicant, this application must be evaluated based on land use policy. According the MPS, spot zoning a commercial development in a residential area is not in compliance with land use policy. From staff's perspective it is difficult to support this request, not only because of the implications of additional commercial developments in areas with similar zoning, but because it would result in scattered commercial development. Council should be encouraging densely developed commercial areas not irregular commercial development throughout the CBRM.

Recommendation

Based on the above evaluation, the proposed development is not in keeping with the intent of the policies of the Municipal Planning Strategy; therefore, I recommend that the General Committee of Council recommend that Council reject the applicants' request to amend the Municipal Planning Strategy and Land Use By-law. However, if General Committee of Council wishes to entertain this request, they can recommend that Council schedule a public participation program.

Submitted by:

Originally Signed by

Karen Neville
Planner


292
285
297
308
299
Park Road
305
314
34
315
10
322
RUD
Chandelier Drive
329
334
Site Location
(PID 15658271)
342
337
343
353
ABC
366
Park Road
Bonner's Denture Clinic
(PID 15253925)
ABC
363
Highway 105
Tim Horton's
(PID 15367212)
384
ABC
ABC


McNeil Property
Park Road
Park Road
Chandelier Drive
Zablaskai Landscaping Limited
Brennan Concrete Products Ltd
Highway 105

CBRM *A Community of Communities*

Cape Breton Regional Municipality

MEMO

Date: **February 22, 2016**

To: Mayor and Council

From: Jennifer Campbell, CPA, CA Manager of Finance

Re: Transfer of accumulated surplus – Operating Fund

The Cape Breton Regional Municipality's Non-consolidated Statement of Financial Position – Operating Fund indicates an accumulated surplus balance of $944,687. This balance represents surpluses incurred and accumulated in prior years that were not transferred to operating reserve.

The Department of Municipal Affairs has made certain amendments to the Financial Reporting and Accounting Manual (FRAM). Included in such amendments is a revision to section 3.2(a)(iii) which now states:

> *"In addition, a municipality shall transfer all of the change in operating surplus for tax purposes after financing and regular transfers into a Reserve Fund."*

The supporting reasons for this change was to accommodate requests from municipalities with regards to accessing prior year surpluses (or accumulated surplus balances). For reporting purposes prior to this amendment, to use these accumulated funds, municipalities would have to intentionally incur a deficit. This change to FRAM allows the funds to be brought into operations in any year by motion of Council, either as part of the budget process, or individually by resolution of Council and therefore avoids the need to report a deficit.

As a result of this amendment, CBRM requires a motion from Council to transfer the accumulated surplus balance noted above to our operating reserve. On a go forward basis, any reported surplus balances incurred in the operating fund will continue to require the same motion from Council, however the amount of the transfer will be set at the entire amount of the annual surplus, rather than a portion thereof.

ADMINISTRATIVE RECOMMENDATION:

To approve a motion transferring the accumulated surplus balance in the Non-Consolidated Statement of Financial Position – Operating Fund of $944,687 to operating reserve.

Sincerely,

ORIGINAL SIGNED BY

Jennifer Campbell, CPA, CA Manager of Finance

Paul Burt,
Manager Building

CBRM A Community of Communities

Cape Breton Regional Municipality

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

Memo

TO: General Committee

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

DATE: February 25, 2016

RE: Statistical Complaint Report- Dangerous and Unsightly Properties

Attached is the statistical report which outlines all the complaint files opened since the last report that was presented at the February 2, 2016 meeting.

Respectfully Submitted,

Original Signed By

Paul Burt,
Manager Building, Planning & Licensing Laws

Dangerous & Unsightly Premises

Report to Council

Feb 01, 2016 - Feb 25, 2016

FILE #	Date Received	PID	District	Property Address	Inspector	Complaint Category	Status
9234	Feb 03, 2016	15703929	1	39 Howell Street, Sydney Mines, B1V1X7	Richard Wadden	Unsightly Premises	New
9235	Feb 05, 2016	15211212	4	2618 Point Edward Highway, Point Edward, B2A4R1	Richard Wadden	Unsightly Premises	New
9236	Feb 06, 2016	15475056	11	3430 Plummer Avenue, New Waterford, B1H1Z3	Richard Wadden	Structure Fire	New
9237	Feb 11, 2016	15467319	11	550 George Street, New Waterford, B1H4E3	Richard Wadden	Unsightly Premises	New
9238	Feb 13, 2016	15684418	10	628 Main Street, Glace Bay, B1A4X8	Richard Wadden	Structure Fire	Active
9239	Feb 21, 2016	15250186	1	853 Alder Point Road, Alder Point, B1Y1B1	Richard Wadden	Structure Fire	Active
9240	Feb 22, 2016	15135213	12	21 Swan Street, Sydney, B1N2L9	Richard Wadden	Unsightly Premises	New
9241	Feb 22, 2016	15620222	4	1173 Kings Road, Sydney River, B1S3B3	Richard Wadden	Unsightly Premises	New
9242	Feb 24, 2016	15066822	5	27 Brookland Street, Sydney, B1P5B1	Richard Wadden	Unsightly Premises	New

Statement of Revenue

Revenue	Year To Date Assigned	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	$ 85,550,937	$ 84,903,296	$ 647,641	$ 101,883,955	$ 16,333,018
Total Federal Government	2,113,380	2,113,380	-	2,536,056	422,676
Total Federal Government Agencies	990,577	981,258	9,319	1,177,510	186,933
Total Provincial Government	1,099,478	1,104,082	(4,603)	1,324,898	225,420
Total Provincial Government Agencies	2,666,804	2,440,058	226,746	2,928,070	261,266
Total Services to Other Local Government	358,150	358,149	1	429,779	71,629
Total Transit	505,452	525,000	(19,548)	630,000	124,548
Total Environmental Development Services	254,062	216,807	37,255	260,168	6,106
Total Licenses & Permits	133,783	149,167	(15,383)	179,000	45,217
Total Fines & Fees	425,833	461,128	(35,295)	553,353	127,520
Total Rentals	505,278	458,333	46,944	550,000	44,722
Total Concessions & Franchises	335,291	305,431	29,860	366,517	31,226
Total Return on Investments/Interest on Taxes	1,294,503	1,042,083	252,419	1,250,500	(44,003)
Total Finance Revenue	25,085	25,417	(332)	30,500	5,415
Total Solid Waste Revenue	1,916,269	1,858,583	57,685	2,267,000	350,731
Total Recreation & Cultural Service Programs	1,270,888	1,324,748	(53,860)	1,789,105	518,217
Total Water Utility Charges	4,126,258	4,126,258	(0)	4,951,510	825,252
Total Unconditional Transfers	13,227,835	13,267,882	(40,047)	15,921,458	2,693,623
Total Conditional Transfers	3,101,680	3,101,684	(4)	4,178,021	1,076,341
Year To Date Assigned	**$ 119,901,543**	**$ 118,762,744**	**$ 1,138,800**	**$ 143,207,400**	**$ 23,305,857**

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Reviewed

Summary

Statement of Expenditures

January 31, 2016

Expenditures	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	$ 1,191,240	$ 1,197,544	$ 6,304	$ 1,415,714	$ 224,474
Administration	830,774	884,038	53,265	995,609	164,835
Finance	2,171,505	2,300,117	128,612	2,739,607	568,102
Legal	436,128	474,188	38,060	565,444	129,316
Human Resources	1,302,626	1,351,964	49,339	1,600,549	297,924
Technology & Communications	874,954	977,779	102,825	1,153,099	278,145
Municipal Clerk	287,817	323,607	35,790	480,466	192,649
Fiscal Services	31,509,051	31,645,505	136,454	34,772,031	3,262,980
Occupational Health & Safety	165,095	182,295	17,200	215,532	50,438
Facilities: Centre 200 & Arenas	2,884,252	2,647,803	(236,450)	3,127,620	243,368
Police Services	21,069,986	21,350,823	280,837	25,110,074	4,040,088
Fire Services (Incl EMO)	13,519,681	14,161,017	641,336	16,550,728	3,031,047
Engineering & Public Works	40,917,715	40,906,362	(11,353)	48,849,744	7,932,029
Planning	2,012,227	2,208,394	196,167	2,650,361	638,134
Recreation	2,877,349	2,821,495	(55,854)	2,980,821	103,472
Total expended to date	**$ 122,050,398**	**$ 123,432,932**	**$ 1,382,534**	**$ 143,207,400**	**$ 21,157,001**

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Reviewed

Legislative	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 748,357	$ 741,672	$ (6,685)	$ 876,474	$ 128,117
6010 BENEFITS	86,434	108,855	22,421	128,640	42,206
6030 TRAVEL/CONFERENCES	195,207	174,167	(21,041)	209,000	13,793
6040 PROF MEM/DUES & FEES	48,093	46,104	(1,989)	55,325	7,232
6050 OFFICE SUPPLIES	12,921	16,667	3,745	20,000	7,079
6060 OFFICE EQUIPMENT	8,353	6,550	(1,803)	6,550	(1,803)
6080 ADVERTISING	9,406	12,083	2,678	14,500	5,094
6100 COURIER	460	521	61	625	165
6110 TELEPHONE/FAX	36,147	43,250	7,103	51,900	15,753
6120 PUBL./SUBSCRIPTIONS	2,620	4,008	1,389	4,700	2,081
6130 COMPUTER HARDWARE	2,618	2,500	(118)	3,000	382
6150 MEETING EXPENSES	13,513	19,167	5,654	23,000	9,487
6170 PROMOTION	24,112	22,000	(2,112)	22,000	(2,112)
6180 COST RECOVERY	3,000	-	(3,000)	-	(3,000)
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICES	-	-	-	-	-
Total expended to date	**$ 1,191,240**	**$ 1,197,544**	**$ 6,304**	**$ 1,415,714**	**$ 224,474**

ORIGINAL SIGNED BY

Departmental

ORIGINAL SIGNED BY

Finance

Administration	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 236,592	$ 279,315	$ 42,723	$ 330,082	$ 93,490
6010 BENEFITS	34,109	47,461	13,352	56,087	21,978
6020 TRAINING/EDUCATION	2,756	1,500	(1,256)	1,500	(1,256)
6030 TRAVEL/CONFERENCES	23,627	19,750	(3,877)	20,500	(3,127)
6040 PROF MEM/DUES & FEES	667	788	120	945	278
6050 OFFICE SUPPLIES	976	2,004	1,028	2,405	1,429
6060 OFFICE FURNITURE	-	-	-	-	-
6100 COURIER	19	250	231	300	281
6110 TELEPHONE/FAX	2,209	2,458	250	2,950	741
6120 PUBL./SUBSCRIPTIONS	268	-	(268)	-	(268)
6130 COMPUTER HARDWARE	-	1,600	1,600	1,920	1,920
6150 MEETING EXPENSES	1,487	1,600	113	1,920	433
6170 PROMOTION	21,576	20,000	(1,576)	20,000	(1,576)
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICES	104,695	105,520	825	126,624	21,929
8150 GRANTS/SUBS TO ORG	401,792	401,792	-	430,376	28,584
Total expended to date	**$ 830,774**	**$ 884,038**	**$ 53,265**	**$ 995,609**	**$ 164,835**

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Departmental

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Finance

Finance	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 1,501,680	$ 1,556,196	$ 54,516	$ 1,839,038	$ 337,358
6010 BENEFITS	291,826	305,527	13,701	361,059	69,233
6020 TRAINING/EDUCATION	9,502	21,713	12,211	24,630	15,128
6030 TRAVEL/CONFERENCES	18,601	21,979	3,378	24,000	5,399
6040 PROF MEM/DUES & FEES	4,888	5,330	442	5,330	442
6050 OFFICE SUPPLIES	8,330	15,417	7,086	18,500	10,170
6060 OFFICE EQUIPMENT	2,049	12,083	10,034	14,500	12,451
6080 ADVERTISING	34,147	35,674	1,527	42,000	7,853
6090 POSTAGE	137,170	151,240	14,070	157,300	20,130
6100 COURIER	17,401	18,917	1,516	22,700	5,299
6110 TELEPHONE/FAX	14,140	16,500	2,360	19,800	5,660
6130 COMPUTER HARDWARE	8,100	18,150	10,050	19,800	11,700
6140 COMPUTER SOFTWARE	47,140	47,140	-	57,000	9,860
6160 LIABILITY INSURANCE	229,125	252,029	22,904	299,600	70,475
6180 COST RECOVERY	(276,157)	(343,850)	(67,693)	(347,150)	(70,993)
8010 OPERATIONAL MAT/SUPP	2,784	5,833	3,050	7,000	4,216
8100 PROFESSIONAL SERVICE	45,182	55,000	9,818	55,000	9,818
8110 CONTRACTS/AGREEMENTS	43,448	54,906	11,458	63,800	20,352
8120 LEASES	8,024	13,083	5,059	15,700	7,676
8180 TAX EXEPT/WRITE OFF	24,125	37,250	13,125	40,000	15,875
Total expended to date	**$ 2,171,505**	**$ 2,300,117**	**$ 128,612**	**$ 2,739,607**	**$ 568,102**

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Departmental

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Finance

Legal	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 242,148	$ 248,064	$ 5,916	$ 293,150	$ 51,002
6010 BENEFITS	42,962	50,259	7,297	59,394	16,432
6020 TRAINING/EDUCATION	626	5,417	4,791	6,500	5,874
6030 TRAVEL/CONFERENCES	7,471	7,483	13	8,500	1,029
6040 PROF MEM/DUES & FEES	6,867	6,200	(667)	6,200	(667)
6050 OFFICE SUPPLIES	630	2,917	2,287	3,500	2,870
6060 OFFICE EQUIPMENT	1,708	3,500	1,792	4,200	2,492
6070 PHOTOCOPIER LEASE	2,585	2,500	(85)	2,500	(85)
6080 ADVERTISING	-	833	833	1,000	1,000
6100 COURIER	261	833	573	1,000	739
6110 TELEPHONE/FAX	3,958	4,167	209	5,000	1,042
6120 PUBL./STATUTES	6,527	9,167	2,640	14,000	7,473
6130 COMPUTER HARDWARE	492	2,500	2,008	3,000	2,508
6140 COMPUTER SOFTWARE	-	2,083	2,083	2,500	2,500
6150 MEETING EXPENSE	124	417	292	500	376
6180 COST RECOVERY	-	-	-	-	-
8100 PROFESSIONAL SERVICE	119,770	127,848	8,079	154,500	34,730
Total expended to date	**$ 436,128**	**$ 474,188**	**$ 38,060**	**$ 565,444**	**$ 129,316**

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Departmental

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Finance

Human Resources	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 452,319	$ 472,662	$ 20,343	$ 558,570	$ 106,251
6010 BENEFITS	617,141	620,602	3,461	733,399	116,258
6020 TRAINING/EDUCATION	3,121	5,000	1,879	6,000	2,879
6030 TRAVEL/CONFERENCES	8,678	13,542	4,864	16,250	7,572
6040 PROF MEM/DUES & FEES	1,472	1,492	19	1,730	258
6050 OFFICE SUPPLIES	8,925	13,083	4,159	15,700	6,775
6060 OFFICE EQUIPMENT	-	2,083	2,083	2,500	2,500
6080 ADVERTISING	4,127	5,000	873	5,000	873
6110 TELEPHONE/FAX	5,855	8,333	2,479	10,000	4,145
6120 PUBL./SUBSCRIPTIONS	671	2,000	1,329	2,400	1,729
6130 COMPUTER HARDWARE	3,680	4,000	320	4,000	320
6150 MEETING EXPENSE	188	1,667	1,479	2,000	1,812
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICE	191,243	192,083	840	230,500	39,257
8110 CONTRACTS/AGREEMENTS	5,206	10,417	5,210	12,500	7,294
Total expended to date	**$ 1,302,626**	**$ 1,351,964**	**$ 49,339**	**$ 1,600,549**	**$ 297,924**

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Departmental

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Finance

Technology/
Communications

Statement of Expenditures

January 31, 2016

Technology/Communications	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 328,717	$ 338,331	$ 9,614	$ 399,824	$ 71,107
6010 BENEFITS	67,237	67,675	438	79,975	12,738
6020 TRAINING/EDUCATION	1,912	15,000	13,088	18,000	16,088
6030 TRAVEL/CONFERENCES	11,559	16,667	5,108	20,000	8,441
6040 PROF MEM/DUES & FEES	626	833	208	1,000	374
6050 OFFICE SUPPLIES	2,893	3,000	107	3,000	107
6060 OFFICE EQUIPMENT	2,176	2,500	324	3,000	824
6080 ADVERTISING	-	417	417	500	500
6100 COURIER	137	250	113	300	163
6110 TELEPHONE/FAX	50,434	62,500	12,066	75,000	24,566
6120 PUBL./SUBSCRIPTIONS	-	833	833	1,000	1,000
6130 COMPUTER HARDWARE	94,299	94,299	-	130,000	35,701
6140 COMPUTER SOFTWARE	139,949	158,333	18,384	190,000	50,051
6150 MEETING EXPENSE	91	417	326	500	409
8110 CONTRACTS/AGREEMENTS	-	35,000	35,000	42,000	42,000
8120 LEASES SAP	88,200	95,000	6,800	95,000	6,800
8130 LICENSES/PERMITS	86,724	86,724	-	94,000	7,276
Total expended to date	**$ 874,954**	**$ 977,779**	**$ 102,825**	**$ 1,153,099**	**$ 278,145**

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Departmental

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Finance

Municipal Clerk	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 207,556	$ 215,994	$ 8,438	$ 255,252	$ 47,696
6010 BENEFITS	43,584	46,087	2,503	54,464	10,880
6020 TRAINING/EDUCATION	1,374	4,583	3,209	5,500	4,126
6030 TRAVEL/CONFERENCES	4,036	5,417	1,380	6,500	2,464
6040 PROF MEM/DUES & FEES	917	700	(217)	700	(217)
6050 OFFICE SUPPLIES	1,123	8,333	7,210	10,000	8,877
6060 OFFICE EOUIPMENT	5,097	12,292	7,194	14,750	9,653
6070 PHOTOCOPY SUPPLIES	13,330	15,000	1,670	18,000	4,670
6080 ADVERTISING	-	833	833	1,000	1,000
6100 COURIER	-	833	833	1,000	1,000
6110 TELEPHONE/FAX	2,718	3,750	1,032	4,500	1,782
6120 PUBL./SUBSCRIPTIONS	1,382	1,800	418	1,800	418
6140 COMPUTER SOFTWARE	4,549	5,833	1,284	7,000	2,451
8110 CONTRACTS/AGREEMENTS	2,151	2,151	0	100,000	97,849
Total expended to date	**$ 287,817**	**$ 323,607**	**$ 35,790**	**$ 480,466**	**$ 192,649**

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Departmental

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Finance

Fiscal Services	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	$ 202,055	$ 312,500	110,445	$ 375,000	$ 172,945
9020 INT ON DEBT	2,386,672	2,386,672	-	2,386,672	(0)
9051 PRINC ON DEBT	13,626,208	13,626,208	-	13,626,208	-
9090 BANK CHARGES	56,740	71,667	14,926	86,000	29,260
9430 APPROP TO B.I.D.C.	75,970	75,087	(883)	90,105	14,135
9600 PROV. CORRECTIONS	911,640	924,059	12,419	1,108,871	197,231
9610 CB REG. HOUSING	1,700,978	1,720,490	19,513	2,064,588	363,611
9620 REGIONAL LIBRARY	550,105	558,333	8,228	670,000	119,895
9630 CB/VIC. SCHOOL BOARD	10,861,524	10,833,333	(28,190)	13,000,000	2,138,477
9640 PROPERTY ASSESSMENT	1,137,160	1,137,156	(4)	1,364,587	227,427
Total expended to date	**$ 31,509,051**	**$ 31,645,505**	**$ 136,454**	**$ 34,772,031**	**$ 3,262,980**

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Departmental

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Finance

Occupational Health / Safety **Statement of Expenditures** **January 31, 2016**

Occupational Health & Safety	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 121,304	$ 124,032	$ 2,727	$ 146,575	$ 25,271
6010 BENEFITS	23,295	25,130	1,835	29,697	6,402
6020 TRAINING/EDUCATION	4,217	4,875	658	5,850	1,633
6030 TRAVEL/CONFERENCES	4,088	9,167	5,079	11,000	6,912
6040 PROF MEM/DUES & FEES	302	446	143	535	233
6050 OFFICE SUPPLIES	1,674	2,500	826	3,000	1,326
6060 OFFICE EQUIPMENT	232	-	(232)	-	(232)
6110 TELEPHONE/FAX	3,098	2,813	(286)	3,375	277
6120 PUBL/SUBSCRIPTIONS	644	1,667	1,023	2,000	1,356
6130 COMPUTER HARDWARE	210	1,667	1,457	2,000	1,790
6140 COMPUTER SOFTWARE	-	417	417	500	500
6150 MEETING EXPENSES	2,347	2,500	153	2,500	153
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8100 PROFESSIONAL SERVICE	1,777	4,583	2,807	5,500	3,723
8120 CONTRACTS & AGREEMENT	1,906	2,500	594	3,000	1,094
Total expended to date	**$ 165,095**	**$ 182,295**	**$ 17,200**	**$ 215,532**	**$ 50,438**

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Departmental

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Finance

Facilities (C200, County / Centennial Arenas) | **Statement of Expenditures** | **January 31, 2016**

	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 1,194,412	$ 1,102,938	$ (91,474)	$ 1,303,400	$ 108,988
6010 BENEFITS	209,563	205,940	(3,623)	243,370	33,807
6020 TRAINING	883	2,083	1,200	2,500	1,617
6030 TRAVEL/CONFERENCES	7,011	6,000	(1,011)	6,000	(1,011)
6040 PROF MEM/DUES & FEES	715	500	(215)	500	(215)
6050 OFFICE SUPPLIES	3,137	4,583	1,447	5,500	2,363
6060 OFFICE EQUIPMENT	2,337	2,500	163	2,500	163
6080 ADVERTISING	6,796	8,333	1,538	10,000	3,204
6100 COURIER	210	1,250	1,040	1,500	1,290
6110 TELEPHONE/FAX	15,424	25,000	9,576	30,000	14,576
6130 COMPUTER HARDWARE	3,448	2,000	(1,448)	2,000	(1,448)
6140 COMPUTER SOFTWARE	2,229	4,167	1,938	5,000	2,771
6160 LIABILITY INSURANCE	13,240	23,333	10,093	28,000	14,760
7000 HEAT	19,067	37,583	18,516	45,000	25,933
7010 ELECTRICAL	428,070	350,000	(78,070)	420,000	(8,070)
7020 WATER	37,374	35,417	(1,957)	42,500	5,126
7030 BLDG/FACILITY MAINT	54,396	112,650	58,254	135,000	80,604
7040 BLDG/FACILITY REPAIR	46,032	71,633	25,602	85,000	38,968
7050 BLDG/FACILITY INS	17,990	16,083	(1,907)	19,300	1,310
7060 BLDG/FACILITY RENOV	3,947	12,500	8,553	15,000	11,053
7080 PLANT MAINTENANCE	29,937	22,500	(7,437)	31,000	1,063
7110 SECURITY	67,522	65,000	(2,522)	65,000	(2,522)
7500 VEH/EQUIP MAINT	-	833	833	1,000	1,000
7510 VEH/EQUIP REPAIRS	14,666	12,500	(2,166)	12,500	(2,166)
7520 VEH/EQUIP INSURANCE	2,060	2,958	898	3,550	1,490
7540 VEH/EQUIP RENTAL	6,354	2,500	(3,854)	2,500	(3,854)
8000 OPERATIONAL EQUIPMENT	2,594	4,167	1,572	5,000	2,406
8010 OPERATIONAL MAT/SUPP	71,369	98,767	27,398	115,000	43,631
8050 COST OF SALES	561,875	347,083	(214,792)	416,500	(145,375)
8090 UNIFORMS/CLOTHING	11,936	11,500	(436)	11,500	(436)
8100 PROFESSIONAL SERVICE	27,747	20,000	(7,747)	20,000	(7,747)
8110 CONTRACTS/AGREEMENTS	21,178	35,000	13,822	42,000	20,822
8130 LICENSES/PERMITS	732	500	(232)	500	(232)
Total expended to date	$ 2,884,252	$ 2,647,803	$ (236,450)	$ 3,128,120	$ 243,868

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Departmental

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Finance

Facilities (C200, County / Centennial Arenas) **Statement of Revenue** **January 31, 2016**

	Year to date Assigned	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	$ 335,606	$ 394,867	$ (59,261)	$ 600,000	$ 264,394
GL 5002 Public Skating	10,311	11,600	(1,289)	18,500	8,189
GL 5003 High School Hockey	3,478	23,515	(20,037)	32,000	28,522
GL 5004 Arena Rental	12,107	29,000	(16,893)	29,000	16,893
GL 5005 Gym Rental	9,739	15,000	(5,261)	18,000	8,261
GL 5006 Canteen Sales	283,426	233,686	49,740	333,500	50,074
GL 5009 Major Events	112,911	78,947	33,963	100,000	(12,911)
GL 5010 Other Revenue	322,454	260,191	62,263	350,000	27,546
GL 5033 Program Equipment	20,180	26,553	(6,373)	28,500	8,320
GL 5034 Facility Rentals	106,666	111,458	(4,793)	125,000	18,334
Total Revenue To Date	**$ 1,216,878**	**$ 1,184,818**	**$ 32,060**	**$ 1,634,500**	**$ 417,622**

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Departmental

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Finance

Fire Services **Statement of Expenditures** **January 31, 2016**

Fire Services Including EMO	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 4,125,799	$ 4,350,856	$ 225,057	$ 5,141,640	$ 1,015,842
6010 BENEFITS	759,532	817,146	57,613	965,665	206,133
6011 MISC. BENEFITS	25,880	27,582	1,702	33,098	7,218
6020 TRAINING/EDUCATION	64,835	80,075	15,240	148,270	83,435
6030 TRAVEL/CONFERENCES	36,995	44,433	7,438	51,100	14,105
6040 PROF MEM/DUES & FEES	8,595	9,775	1,180	11,734	3,139
6050 OFFICE SUPPLIES	8,740	10,083	1,343	12,100	3,360
6060 OFFICE EQUIPMENT	2,316	5,375	3,059	6,450	4,134
6070 PHOTOCOPY SUPPLIES	-	417	417	500	500
6080 ADVERTISING	4,439	4,458	19	5,350	911
6100 COURIER	306	375	69	450	144
6110 TELEPHONE/FAX	32,288	43,153	10,866	51,784	19,497
6120 PUBL./SUBSCRIPTIONS	1,929	2,250	321	2,700	771
6130 COMPUTER HARDWARE	9,565	12,424	2,859	14,007	4,442
6140 COMPUTER SOFTWARE	1,712	10,088	8,376	12,006	10,294
6150 MEETING EXPENSES	2,245	3,670	1,425	4,404	2,159
6160 LIABILITY INSURANCE	-	-	-	-	-
6170 PROMOTION	22,413	31,667	9,253	38,000	15,587
6180 COST RECOVERY	-	-	-	-	-
7000 HEAT	42,744	96,426	53,682	115,711	72,967
7010 ELECTRICAL	43,511	55,708	12,197	68,100	24,589
7020 WATER	15,177	22,331	7,154	27,108	11,931
7030 BLDG/FACILITY MAINT	43,863	48,333	4,471	58,000	14,137
7040 BLDG/FACILITY REPAIR	21,635	17,833	(3,802)	21,400	(235)
7050 BLDG/FACILITY INS	7,574	6,847	(727)	8,216	642
7060 BLDG/FACILITY RENOV	-	-	-	-	-
7070 BLDG/FACILITY RENTALS	-	-	-	-	-
7080 PLANT MAINTENANCE	-	333	333	400	400
7500 VEH/EQUIP MAINT.	73,721	75,687	1,966	89,824	16,103
7505 GASOLINE/DIESEL	41,371	90,672	49,302	91,507	50,136
7510 VEH/EQUIP REPAIRS	4,433	15,833	11,401	19,000	14,567
7520 VEH/EQUIP INSURANCE	52,500	63,282	10,782	64,036	11,536
7530 VEH/EQUIP REPLACEMENT	39,112	61,667	22,555	70,000	30,888
7540 VEH/EQUP RENTAL	320	204	(116)	204	(116)
7550 VEH/EQUIP TOWING	-	1,667	1,667	2,000	2,000
7560 VEH/EQUIP GEN SUPPLY	2,061	13,333	11,273	16,000	13,939
8000 OPERATIONAL EQUIP	204,538	280,000	75,462	336,000	131,462
8010 OPERATIONAL MAT/SUPP	41,710	38,410	(3,300)	45,870	4,160
8020 MAINTENANCE EQUIP	15,549	43,833	28,284	52,600	37,050
8040 COMM EQUIPMENT LINES	18,698	32,667	13,968	39,200	20,502
8090 UNIFORMS/CLOTHING	30,821	64,544	33,723	77,452	46,631
8100 PROFESSIONAL SERVICE	47,118	2,000	(45,118)	2,000	(45,118)
8110 CONTRACTS/AGREEMENTS	35,620	29,819	(5,802)	35,782	162
8120 LEASES	76,677	82,435	5,758	98,922	22,245
8130 LICENSES/PERMITS	5,542	17,335	11,793	5,187	(355)
8135 REGULATORY FEES	-	-	-	-	-
8150 GRANTS/SUBS TO ORG	1,742,996.90	1,741,193	(1,804)	1,741,193	(1,804)
8195 WATER SUPPLY & HYDR	5,804,798	5,804,798	0	6,965,758	1,160,960
Total expended to date	**$ 13,519,681**	**$ 14,161,017**	**$ 641,336**	**$ 16,550,728**	**$ 3,031,047**

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Departmental **Finance**

Fire Services Revenue		Year to date Assigned		10 Month Budget		10 Month Budget Variance		Annual Budget		Annual Budget Remaining
4776 PROT. SERV. MEMBERTOU		358,149		358,149		0		429,779		71,630
Total Revenue to date	**$**	**358,149**	**$**	**358,149**	**$**	**0**	**$**	**429,779**	**$**	**71,630**

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Departmental

Finance

Engineering and Public Works Actuals to Jan 31, 2016

	Actual & Committed Y-T-D Jan 31, 2016	Budget Y-T-D Jan 31, 2016	Variance Y-T-D Jan 31, 2016	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
REVENUE						
TRANSIT	$ 505,452.04	$ 524,999.94	$ (19,547.90)	$ 630,000.00	$ (124,547.96)	80.23%
SOLIDWASTE TIP FEES	$ 1,561,135.37	$ 1,583,333.33	$ (22,197.96)	$ 1,900,000.00	$ (338,864.63)	82.17%
SOLIDWASTE COST RECOVERIES	$ 355,133.33	$ 275,249.99	$ 79,883.34	$ 367,000.00	$ (11,866.67)	96.77%
SEWER PERMIT FEES	$ 94,023.28	$ 119,166.66	$ (25,143.38)	$ 143,000.00	$ (48,976.72)	65.75%
BUILDINGS	$ 505,277.64	$ 458,333.32	$ 46,944.32	$ 550,000.00	$ (44,722.36)	91.87%
MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ -	$ -	0.00%
WATER UTILITY ADMIN FEE	$ 4,126,258.30	$ 4,126,258.30	$ -	$ 4,951,510.00	$ (825,251.70)	83.33%
TOTAL PW REVENUES	$ 7,147,279.96	$ 7,087,341.54	$ 59,938.42	$ 8,541,510.00	$ (1,394,230.04)	83.68%
EXPENDITURES						
ADMINISTRATION	$ 5,232,131.66	$ 5,163,188.20	$ (68,943.46)	$ 6,135,856.72	$ 903,725.06	85.27%
ENGINEERING	$ 597,522.21	$ 591,303.83	$ (6,218.38)	$ 697,833.78	$ 100,311.57	85.63%
CENTRAL DIVISION	$ 5,185,799.51	$ 5,002,833.51	$ (182,966.00)	$ 6,311,531.17	$ 1,125,731.66	82.16%
EAST DIVISION	$ 4,948,205.23	$ 4,770,086.92	$ (178,118.31)	$ 5,701,095.20	$ 752,889.97	86.79%
NORTH DIVISION	$ 2,433,277.59	$ 2,486,074.71	$ 52,797.12	$ 2,967,782.90	$ 534,505.31	81.99%
SOLID WASTE	$ 10,166,209.57	$ 9,825,120.95	$ (341,088.62)	$ 11,426,284.72	$ 1,260,075.15	88.97%
MECHANICAL FLEET	$ 2,947,508.15	$ 3,562,460.75	$ 614,952.60	$ 4,236,266.12	$ 1,288,757.97	69.58%
TRANSIT	$ 2,548,692.51	$ 2,713,647.42	$ 164,954.91	$ 3,227,780.14	$ 679,087.63	78.96%
PARKS & GROUNDS	$ 2,237,087.88	$ 2,010,717.52	$ (226,370.36)	$ 2,391,897.46	$ 154,809.58	93.53%
BUILDINGS	$ 2,312,576.04	$ 2,678,790.86	$ 366,214.82	$ 3,239,634.64	$ 927,058.60	71.38%
QUALITY CONTROL	$ 2,232,361.25	$ 2,038,096.01	$ (194,265.24)	$ 2,436,831.53	$ 204,470.28	91.61%
LIBRARIES	$ 76,343.48	$ 64,041.59	$ (12,301.89)	$ 76,950.00	$ 606.52	99.21%
TOTAL PW EXPENDITURES	$ 40,917,715.08	$ 40,906,362.27	$ (11,352.81)	$ 48,849,744.38	$ 7,932,029.30	83.76%

Signature:

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Director of Engineering & Public Works

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Chief Financial Officer

Recreation/Cultural Services	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	868,067	965,871	97,804	1,089,369	221,302
6020 TRAINING/EDUCATION	10,263	14,138	3,875	16,965	6,702
6030 TRAVEL/CONFERENCES	22,759	30,000	7,241	36,000	13,241
6040 PROF MEM/DUES & FEES	2,830	2,917	87	3,500	670
6050 OFFICE SUPPLIES	9,016	8,000	(1,016)	8,000	(1,016)
6060 OFFICE EQUIPMENT	3,842	6,667	2,825	8,000	4,158
6080 ADVERTISING	55,338	83,333	27,995	100,000	44,662
6110 TELEPHONE/FAX	18,634	19,000	366	19,000	366
6120 PUBL./SUBSCRIPTIONS	-	417	417	500	500
6130 COMPUTER HARDWARE	8,632	7,100	(1,532)	7,100	(1,532)
6140 COMPUTER SOFTWARE	-	-	-	-	-
6160 LIABILITY INSURANCE	6,390	8,333	1,943	10,000	3,610
7070 BLDG/FACILITY RENTAL	34,434	33,333	(1,101)	40,000	5,566
8000 OPERATIONAL MAT/SUPPLY	176,655	150,000	(26,655)	150,000	(26,655)
8026 COMMUNITY EVENTS	334,615	334,615	-	334,615	-
8150 SCHOLORSHIPS	20,710	20,710	-	20,710	-
8160 SPECIAL EVENTS & FESTIVALS	356,562	356,562	-	356,562	-
8170 OPERATING GRANTS POLICY	948,603	780,500	(168,103)	780,500	(168,103)
Total expended to date	**$ 2,877,349**	**$ 2,821,495**	**$ (55,854)**	**$ 2,980,821**	**$ 103,472**

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Departmental

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Finance

Recreation / Cultural Services

Statement of Revenue

January 31, 2016

Recreation/Cultural Services	Year to date Assigned	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	$ 24,450	$ 73,371	$ (48,921)	$ 88,045	$ 63,595
5034 FACILITY RENTALS	12,685	-	12,685	-	(12,685)
5526 STUDENT FUNDING	16,875	66,560	(49,685)	66,560	49,685
Total Revenue To Date	**$ 54,010**	**$ 139,931**	**$ (85,921)**	**$ 154,605**	**$ 100,595**

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Finance

pe Breton Regional Municipality Water Utility
itement of Operations to January 31,2016

	Actual Y-T-D January 31,2106	Budget Y-T-D January 31,2016	Variance Y-T-D January 31,2016	Total Annual Budget 2015-2016
venue				
erating:				
Metered Sales	$ 12,916,004.00	$ 14,208,333.00	$ 1,292,329.00	17,050,000.00
Public Fire Protection	$ 5,804,798.00	$ 5,804,798.00	$ -	6,965,758.00
Interest on Overdue Accounts	$ 302,020.00	$ 229,167.00	$ (72,853.00)	275,000.00
Other Operating Revenue	$ 125,837.00	$ 18,333.00	$ (107,504.00)	22,000.00
al Operating Revenue	$ 19,148,659.00	$ 20,260,631.00	$ 1,111,972.00	**24,312,758.00**
penditures				
erating Expenses				
Souce of Supply	$ 285,559.00	$ 381,667.00	$ 96,108.00	458,000.00
Power and Pumping	$ 1,354,548.00	$ 1,630,833.00	$ 276,285.00	1,957,000.00
Water Treatment	$ 3,067,236.00	$ 3,070,833.00	$ 3,597.00	3,685,000.00
Transmission & Distribution	$ 3,795,311.00	$ 3,693,333.00	$ (101,978.00)	4,432,000.00
Administration & General	$ 2,543,848.00	$ 2,378,333.00	$ (165,515.00)	2,854,000.00
Depreciation	$ 2,165,000.00	$ 2,165,000.00	$ -	2,598,000.00
Taxes	$ 1,678,168.00	$ 1,875,000.00	$ 196,832.00	2,250,000.00
al Operating Expenses	$ 14,889,670.00	$ 15,194,999.00	$ 305,329.00	$ **18,234,000.00**
			$ -	
erating Profit/(Loss)	$ **4,258,989.00**	$ **5,065,632.00**	$ **806,643.00**	$ **6,078,758.00**

n Operating Revenue	Actual Y-T-D January 31,2016	Budget Y-T-D January 31,2016	Variance Y-T-D January 31,2016	Total Annual Budget 2015-2016
Debt Charge Income				
Interest Income				
Transfer from Depreciation				
al Non Operating Revenue				
n Operating Expenses				
Short term interest charges	$ 155,833.00	$ 155,833.00	$ -	187,000.00
Debt Charges				
Principal	$ 3,160,717.44	$ 2,914,862.00	$ (245,855.44)	3,497,834.00
Interest	$ 1,512,359.00	$ 1,323,767.00	$ (188,592.00)	1,588,521.00
Amortization of Debt Discount	$ 26,667.00	$ 26,667.00	$ -	32,000.00
Capital Expenditures out of operations	$ 125,000.00	$ 125,000.00	$ -	150,000.00
New Debt				
Principal	$ 83,333.00	$ 83,333.00	$ -	100,000.00
Interest	$ 54,167.00	$ 54,167.00	$ -	65,000.00
Appropriation - Rolling stock -Fleet			$ -	
Total Non Operating Expenses	$ 5,118,076.44	$ **4,683,629.00**	$ **(434,447.44)**	$ **5,620,355.00**
Non- Operating Profit/Loss	$ **5,118,076.44**	$ 4,683,629.00	$ **(434,447.44)**	$ **5,620,355.00**
TAL UTILITY REVENUES (OPERATING & NON-OPERAT	$ 19,148,659.00	$ 20,260,631.00	$ 1,111,972.00	$ **23,854,355.00**
TAL UTILITY EXPENSES (OPERATING & NON-OPERAT	$ 20,007,746.44	$ 19,878,628.00	$ (129,118.44)	$ **23,854,355.00**
RM WATER UTILITY PROFIT/(LOSS)	$ **(859,087.44)**	$ **382,003.00**	$ **1,241,090.44**	$ **458,403.00**

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pared by Judy Sampson

/iew by Mike MacKeigan

e 23-Feb-16

Planning / ByLaw / Fire Inspection	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	$ 1,044,267	$ 1,110,990	$ 66,724	$ 1,312,918	$ 268,651
6010 BENEFITS	217,324	226,492	9,168	267,657	50,333
6020 TRAINING/EDUCATION	16,592	17,500	908	21,000	4,408
6030 TRAVEL/CONFERENCES	23,183	26,250	3,067	31,500	8,317
6040 PROF MEM/DUES & FEES	3,559	5,917	2,358	7,100	3,541
6050 OFFICE SUPPLIES	9,864	18,333	8,470	22,000	12,136
6060 OFFICE EQUIPMENT	9,947	12,083	2,136	14,500	4,553
6070 PHOTOCOPY SUPPLIES	1,024	1,000	(24)	1,000	(24)
6080 ADVERTISING	69,282	48,500	(20,782)	48,500	(20,782)
6100 COURIER	-	417	417	500	500
6110 TELEPHONE/FAX	15,344	20,000	4,656	24,000	8,656
6120 PUBL./SUBSCRIPTIONS	469	1,083	615	1,300	831
6130 COMPUTER HARDWARE	10,464	12,083	1,619	14,500	4,036
6140 COMPUTER SOFTWARE	5,819	13,333	7,514	16,000	10,181
6150 MEETING EXPENSE	1,526	3,917	2,391	4,700	3,174
6180 COST RECOVERY	-	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	-	-	-	-
7130 DEMOLITIONS	57,331	57,331	-	120,000	62,669
7500 VEH/EQUIP MAINT.	13,419	13,500	81	13,500	81
7505 GASOLINE & DIESEL	6,731	11,667	4,936	14,000	7,269
8000 OPERATIONAL EQUIPMENT	6,187	15,000	8,813	18,000	11,813
8010 OPERATIONAL MAT/SUPP	3,904	4,000	96	4,000	96
8090 UNIFORMS / CLOTHING	5,136	7,083	1,947	8,500	3,364
8100 PROFESSIONAL SERVICE	16,919	29,167	12,248	35,000	18,081
8110 CONTRACTS/AGREEMENTS	372,014	427,197	55,183	512,636	140,622
8130 LICENSES/PERMITS	59,443	65,550	6,107	65,550	6,107
8135 REGULATORY FEES	17,397	16,667	(731)	20,000	2,603
8150 GRANTS /SUBS TO ORG	25,083	43,333	18,250	52,000	26,917
Total expended to date	**$ 2,012,227**	**$ 2,208,394**	**$ 196,167**	**$ 2,650,361**	**$ 638,134**

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Departmental

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Finance

	Year to date Assigned	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
Bylaw Revenue					
5112 Vendor Licenses	$ 9,875	$ 6,667	$ 3,208	$ 8,000	$ (1,875)
5113 Animal Licenses	4,470	-	4,470	-	(4,470)
5114 Taxi Licenses	15,685	15,000	685	18,000	2,315
5115 Vending Machine Licenses	9,730	8,333	1,397	10,000	270
5301 Parking Meter Revenue	335,291	305,431	29,860	366,517	31,226
Total Bylaw Revenue	$ 375,051	$ 335,431	$ 39,620	$ 402,517	$ 27,466
Development / Plannning Revenue					
5496 Mapping Sales	7,645	1,667	5,978	2,000	(5,645)
5495 Other Sales	2,783	2,333	449	2,800	18
5101 Building Permits	201,493	175,496	25,998	210,595	9,102
5102 Subdivision Fees	42,141	37,311	4,830	44,773	2,632
Total Develop / Planning Rev	$ 254,062	$ 216,807	$ 37,255	$ 260,168	$ 6,106
Total Bylaw / Dev / Planning Revenue	$ 629,113	$ 552,237	$ 76,876	$ 662,685	$ 33,572

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Departmental

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Finance

Police Services	Year to date Expended	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY	$ 18,011,412	$ 18,000,814	$ (10,598)	$ 21,216,115	$ 3,204,703
6020 TRAINING/EDUCATION	130,355	126,046	(4,309)	145,927	15,572
6030 TRAVEL/CONFERENCES	82,586	87,500	4,914	105,000	22,414
6040 PROF MEM/DUES & FEES	3,525	4,167	641	5,000	1,475
6050 OFFICE SUPPLIES	46,749	44,392	(2,357)	53,000	6,251
6060 OFFICE EQUIPMENT	40,634	41,667	1,033	50,000	9,366
6070 PHOTOCOPY SUPPLIES	11,388	15,000	3,612	18,000	6,612
6080 ADVERTISING	4,523	4,167	(356)	5,000	477
6090 POSTAGE / COURIER	4,346	5,834	1,488	7,000	2,654
6100 COURIER	-	-	-	-	-
6110 TELEPHONE/FAX	296,374	275,333	(21,041)	330,400	34,026
6120 PUBL./SUBSCRIPTIONS	3,878	5,000	1,122	6,000	2,122
6130 COMPUTER HARDWARE	77,736	190,698	112,962	226,838	149,102
6140 COMPUTER SOFTWARE	105,629	95,833	(9,796)	115,000	9,371
6150 MEETING EXPENSES	13,839	14,167	327	17,000	3,161
6160 LIABILITY INSURANCE	3,000	3,333	333	4,000	1,000
6170 PROMOTION	10,515	11,000	485	11,000	485
6180 OTHER COST RECOVERY - MEMBERTOU	-	-	-	-	-
7000 HEAT	38,008	41,667	3,659	50,000	11,992
7010 ELECTRICAL	78,644	83,042	4,398	99,650	21,006
7020 WATER	5,467	6,667	1,199	8,000	2,533
7030 BLDG/FACILITY MAINT	87,766	63,190	(24,576)	71,000	(16,766)
7040 BLDG/FACILITY REPAIR	6,068	40,833	34,765	49,000	42,932
7050 BLDG/FACILITY INS.	10,920	11,125	205	12,500	1,580
7060 BLDG/FACILITY RENOV	91,458	16,667	(74,791)	20,000	(71,458)
7070 BLDG/FACILITY RENTAL	58,462	56,667	(1,795)	68,000	9,538
7110 SECURITY	4,480	3,700	(780)	3,700	(780)
7500 VEH/EQUIP MAINT/GAS/DIESEL	306,161	416,667	110,506	500,000	193,839
7510 VEH/EOUIP REPAIRS	282,499	239,764	(42,735)	287,717	5,218
7520 VEH/EQUIP INSURANCE	42,950	45,833	2,883	55,000	12,050
7530 VEH/EQUIP REPLACEMENT	569,167	569,167	-	620,000	50,833
7540 VEH/EOUIP RENTAL	999	7,500	6,501	9,000	8,001
7550 VEH/EQUIP TOWING	174	4,167	3,993	5,000	4,826
7560 VEH/EQUIP GEN SUPPLY	452	8,333	7,881	10,000	9,548
8000 OPERATIONAL EQUIP	44,311	161,487	117,176	193,784	149,473
8010 OPERATIONAL MAT/SUPP	145,688	161,811	16,123	181,373	35,685
8020 MAINTENANCE EQUIP	2,631	3,154	522	3,570	939
8030 MAINTENANCE MAT/SUPP	16,706	15,833	(872)	19,000	2,294
8040 COMM EQUIPMENT LINES	3,033	8,333	5,301	10,000	6,967
8090 UNIFORMS/CLOTHING	126,479	202,083	75,604	242,500	116,021
8100 PROFESSIONAL SERVICE	146,700	95,000	(51,700)	95,000	(51,700)
8110 CONTRACTS/AGREEMENTS	19,970	19,850	(121)	21,000	1,030
8120 LEASES	-	-	-	-	-
8125 MAJOR INVESTIGATIONS	82,428	83,333	905	100,000	17,572
8130 LICENSES/PERMITS	20,280	10,000	(10,280)	10,000	(10,280)
8150 GRANTS/SUBS TO ORG	31,595	50,000	18,405	50,000	18,405
Total Expended to date	**$ 21,069,986**	**$ 21,350,823**	**$ 280,837**	**$ 25,110,074**	**$ 4,040,088**

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Departmental

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Finance

Police Services Revenue	Year to date Assigned	10 Month Budget	10 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	$ 20,740	$ 20,833	$ (93)	$ 25,000	$ 4,260
5151 FINES	278,941	325,000	(46,059)	390,000	111,059
Total Revenue to date	**$ 299,681**	**$ 345,833**	**$ (46,152)**	**$ 415,000**	**$ 115,319**

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Departmental

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Finance

PROCLAMATION

World Plumbing Day
March 11th, 2016

WHEREAS: The Canadian Institute of Plumbing and Heating has declared the day of March 11th, 2016 as World Plumbing Day.

WHEREAS: CIPH is a not for profit trade association. Its members are the manufactures, wholesale distributors, master distributors, manufacturer's agents and allied companies.

WHEREAS: The plumbing industry is a major player in relation to water conservation, use and re-use, and in the installation and maintenance of equipment using renewable sources of energy.

WHEREAS: The work of the plumbing industry in CBRM contributes directly to the health and safety of the city's residents.

WHEREAS: According to the World Health Organization, 650,000,000 people do not have access to safe water, 2.3 Billion do not have access to an adequate bathroom, and states that 315,000 children die every year from diseases caused by dirty water and poor sanitation. Simple plumbing solutions can make all the difference in saving lives. In many developing countries, plumbing is either very limited or even nonexistent

BE IT THEREFORE RESOLVED: That the CBRM Council proclaim the day March 11th, 2016 as **World Plumbing Day** in the Cape Breton Regional Municipality.

Councillor Clarence Prince
District #1 – CBRM

March 1st, 2016