

Cape Breton Regional Municipality

General Committee Meeting

AGENDA

TUESDAY, OCTOBER 3, 2017

6:00 P.M.

(Note Time Change)

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

Cape Breton Regional Municipality

General Committee Meeting

Tuesday, October 3rd, 2017
6:00 p.m.

AGENDA ITEMS

Roll Call

1. **PROCLAMATION:**

- 1.1 **International Day of the Girl:**
Councillor Kendra Coombes (See page 6)

2. **DELEGATION - Rail Service:**

- a) **Mr. Charlie MacLean, Board Chair – Scotia Rail Development Society** (*Note: PowerPoint Presentation to be circulated prior to the meeting*)
- b) **Mr. Charlie Palmer, Rail Advocate**
(*Note: Speaking notes to be circulated prior to the meeting*)

3. **REPORTS:**

- 3.1 **Destination Cape Breton Association - Strategic Plan:** Spokesperson Mary Tulle, Chief Executive Officer (See page 7) *Note: Strategic Plan attached separately*
- 3.2 **Physical Activity Strategy:** Colleen Clare, CBRM Physical Activity Strategy Coordinator (See page 26)
- 3.3 **Solid Waste Regional Chairs – Update:** Councillor Amanda McDougall (See page 42)

Continued...

**General Committee Meeting Agenda
(Continued)
October 3rd, 2017**

4. PUBLIC SERVICES ISSUES:

4.1 Business Arising - General Committee Meeting of June 6, 2017:

- a) **Fines for Illegal Dumping:** Francis Campbell, Manager of Solid Waste (See page 44)

4.2 Solid Waste - Request for Staff Issue Paper: Councillor Jim MacLeod (See page 52)

5. PLANNING ISSUES:

5.1 Municipal Planning Strategy Amendments:
(from September 19, 2017 Council Meeting)

- a) **Request from Mark Head to amend the Municipal Planning Strategy and Land Use By-law to allow for a Marine Assembly and Repair Facility at 62 Birch Grove Road, Port Morien (PID 15372089):** Karen Neville, Planner (See page 53)

- b) **Request from Kevin Dixon to amend the Municipal Planning Strategy and Land Use By-law to allow for Motor Vehicle Repair at 1929 Kings Road, Howie Center (PID 15046592):**
Karen Neville, Planner (See page 58)

5.2 Renaming of a Section of Woodhine Road, Caribou Marsh: Karen Neville, Planner (See page 64)

6. CORPORATE SERVICES ISSUES:

6.1 Purchase of Glace Bay Post Office, 600 Main Street, Glace Bay – PID # 15395437: Bill Murphy, Director of Parks, Recreation Buildings & Facilities (See page 67)

6.2 Request for Staff Report on Boundary Lines and Easement Usage Adjacent to the Ballast Ground Wharf Access Road: Councillor Earlene MacMullin (See page 69)

Continued...

**General Committee Meeting Agenda
(Continued)
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7. ECONOMIC DEVELOPMENT ISSUES:

- 7.1 Pricing Strategy for Northside Business Park:** John Phalen, Manager of Economic Development & Special Projects (See page 71)
- 7.2 Public Participation Process – Nuisance By-Law Development:**
Councillor Amanda McDougall (See page 76)
- 7.3 Infrastructure Canada - Smart Cities Challenge:**
Councillor Amanda McDougall (See page 77)

8. FINANCIAL STATEMENTS:

- 8.1 CBRM to August 31, 2017:** Jennifer Campbell, Chief Financial Officer
For Information Only (See page 78)

- | | |
|--------------------------------|------------------------------------|
| ➤ Legislative | ➤ Police Services |
| ➤ Administration | ➤ Fire Services (Including EMO) |
| ➤ Finance | ➤ Engineering & Public Works |
| ➤ Legal | ➤ Planning |
| ➤ Human Resources | ➤ Facilities: Centre 200 & Arenas |
| ➤ Technology & Communications | ➤ Parks and Grounds Operations |
| ➤ Municipal Clerk | ➤ Buildings |
| ➤ Fiscal Services | ➤ Recreation |
| ➤ Occupational Health & Safety | ➤ Water Utility (to July 31, 2017) |

- 8.2 Port of Sydney Development Corporation to August 31, 2017:**
For Information Only (See page 104)

ADJOURNMENT



PROCLAMATION

International Day of the Girl

- Whereas:** International Day of the Girl is celebrated October 11th and is a day dedicated to championing girls' rights around the world;
- And Whereas:** We, as Canadians, recognize how important girls are to the future and that's because we believe that every girl deserves an equal start in life and the chance to grow to her full potential. Equality starts with clean water, healthy food, a safe place to live, education, community support and freedom from violence;
- And Whereas:** Girls today are claiming their place in society and making their presence known around the world! They are bringing their passion, courage and innovative ideas to all they do, creating positive change throughout their communities. They are leaders as students, entrepreneurs, volunteers, activists, and are proving that you are never too young to shape the future and improve the lives of others;
- And Whereas:** By teaching girls to stand up for themselves and for gender equality and equity we can ensure young girls continue to be a positive and powerful force in the world;
- And Whereas:** To celebrate International Day of the Girl 2017, the Status of Women Canada is asking girls to claim their space and are encouraging girls to tell their stories on social media using the hashtag #ClaimYourSpace;
- Be It Therefore Resolved:** That the CBRM Mayor and Council proclaim October 11th, 2017 as International Day of the Girl in the Cape Breton Regional Municipality and encourage girls to Claim Your Place.

***Councillor
Kendra Coombes, District # 11
October 3rd, 2017***



Destination Cape Breton Association

Presentation to:
CBRM Council

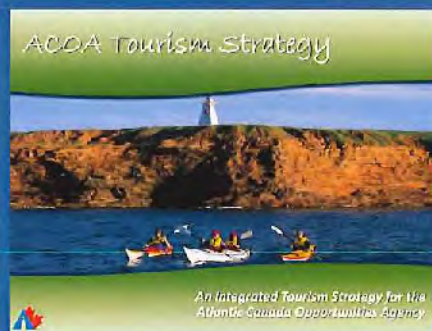
October 3, 2017

The Formation of DCBA

- Formed with a **new organization model** in 2011.
- 10 years with no dedicated destination marketing for the Island.
- **Island-wide levy** established **January 2011**.
- Strong funding support from **ECBC/ACOA** and initially program and core funding from **Tourism Nova Scotia**
- **Mandate established:**

As its official Destination Marketing Organization, DCBA is dedicated to the promotion and enhancement of tourism on Cape Breton Island.

DCBA Adopted the ACOA Tourism Strategy



Who are they? Our Target Market

Psychographic

Authentic
Experiencers
+
Cultural Explorers

Demographic

Women Planners
Empty Nesters
Higher than Avg
Income
Travel as Couples

Geographic

Ontario
Northeast US
Quebec
Maritimes
-
Emerging Markets

Why are they coming? Core Experiences (ACOA Plan)

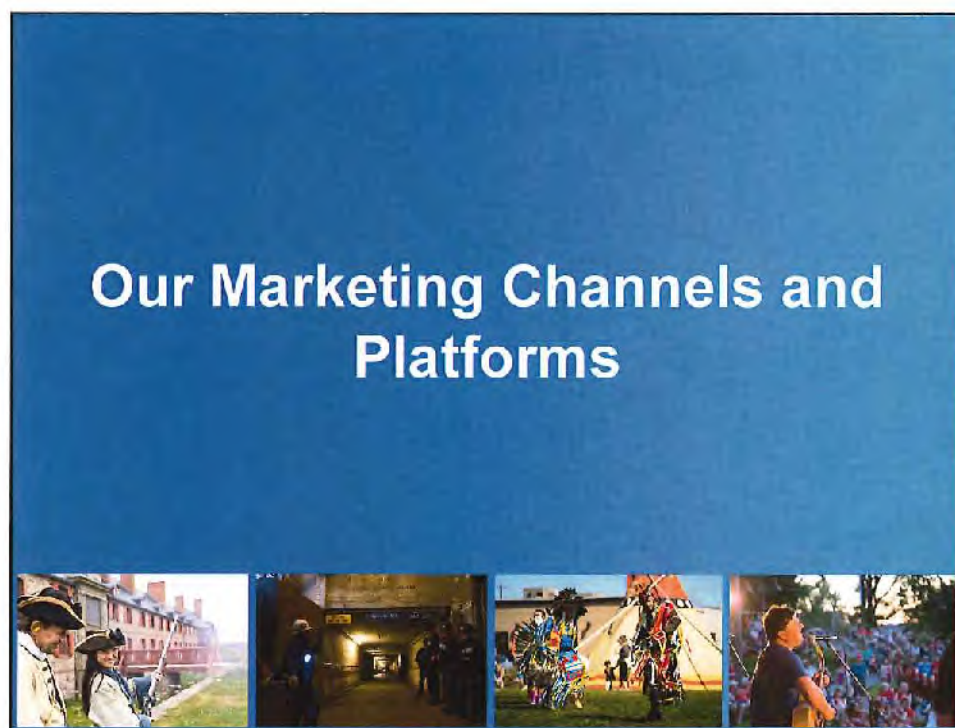
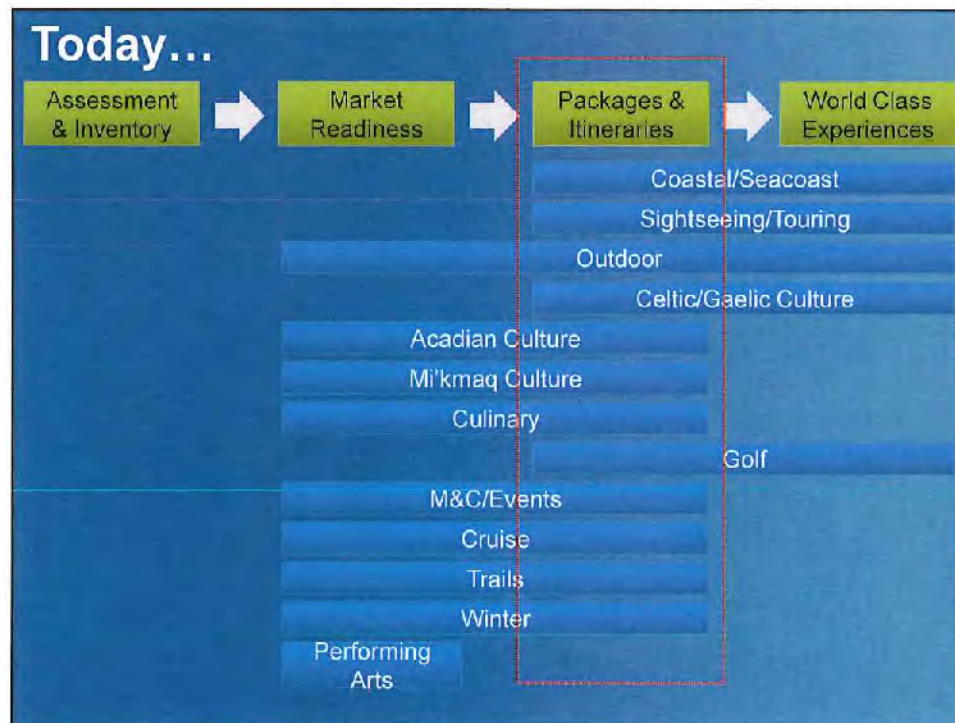
1. Coastal/Seacoast Experiences
2. Sightseeing and Touring
3. Outdoor Activities
4. Culture, Entertainment and Heritage
5. Experiential Accommodations
6. Major and International Events
7. Cuisine* (*Tourism NS*)



Product Innovation (Development)

- The scope of DCBA's product development has grown and diversified significantly since it became a focus in 2011.
- Tools offered island-wide to enhance the product offering:
 - 12 Essentials Assessment – **26 Participants**
 - Accelerated Market Readiness – **50 Participants**
 - Edge of the Wedge – **77 Participants**
 - Strategic Tourism Expansion Program – **Louisbourg & Baddeck**
 - Tourism Best Practice Missions – **18 Participants**
 - Tourism Technology (website design) – **40 Participants**
 - Create Visitor Experience Workshops – **75 Participants**
 - Roger Brooks Assessments – **CBRM, Cabot Trail, Ceilidh Trail**
 - CTC Signature Experiences – **6 Experiences (9 in NS in total)**
 - Storytelling Workshops – **52 Participants**

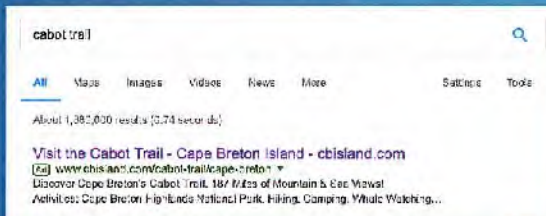




Advertising



- **Television Advertising**
Ontario and Maritimes
- **Robust Digital Advertising**
Ontario, Quebec, Northeast US, Maritimes
- **Specialty Print**
Saltscapes and Motorcycle Tour Guide



Experience Guide



- **300,000 distribution**
Saltscapes, Bay Ferries, VICs, Saltscapes Expo, digital edition
- **Operator Buy-in**
62 featured experiences in guide and on cbisland.com

Cbisland.com



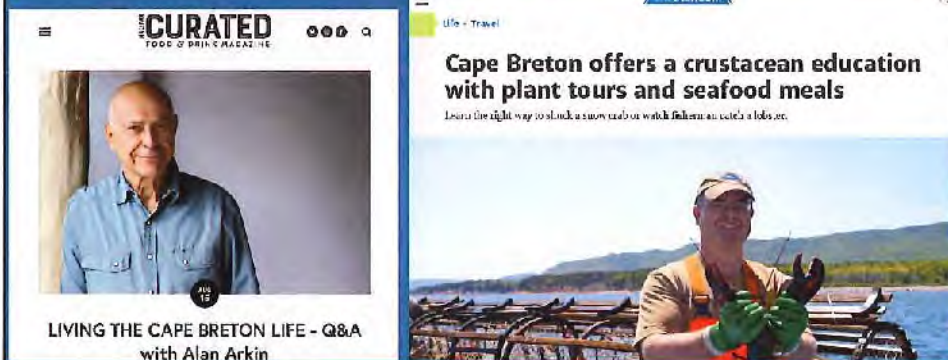
- All marketing is directed to the site to drive conversion.
- Cutting edge design, incorporating elements like user-generated content.

Social Media



- Facebook 40,000+ followers
- Twitter 7,500+ followers
- Instagram 6,500+ followers
- Follower growth up 31% in 2017
- Social reach up 71% in 2017

Travel Media / Influencers



- Hosted TMAC in 2016 – 85 travel media, fam tours across Island.
- GoMedia in Halifax in October – 80% of media requested meetings with DCBA.
- Delivers tremendous ROI – millions in coverage for the investment.

Inspiration Village

- 11 million+ people visiting Ottawa for Canada 150.
- Cape Breton Island positioned among provinces.



- Visits to our website from Ottawa up 88% over last year.
- Containers to become new VIC on Sydney Waterfront.

Golf Cape Breton



- Project funded separately by ACOA with investment from courses.
- Marketing includes golf travel media and influencers, advertising (strong digital focus), website, social media.
- Cape Breton Open at Bell Bay - Aug 29 to Sept 4.
- Bookings through Golf Concierge Amount up 24% YTD.
- Website traffic up 53% YTD.

Events Cape Breton



- Project funded separately by ACOA with partner investment.
- Focus on meetings & events, corporate incentive travel, sporting events.
- Strong sales focus in partnership with key stakeholders: CB Partnership, municipalities, Chamber of Commerce, CBU, NSCC, First Nation Communities, hotel properties, offsite venues.

Events Cape Breton Results

Event	Dates	Impact
Scotia Bank Eastern Regional Managers Meeting	October 2015	50 delegates 100 room nights
Travel Media Association of Canada	June 2016	100 delegates 400 room nights
Maritime Fire Chiefs Association	July 2016	450 delegates 300 room nights
Community Business Development Corporation Regional Meeting	September 2016	250 delegates 250+ room nights
Atlantic Canada Water and Waster Water Association	October 2018	400 delegates 600 room nights
Royal Canadian Legion National Youth Track & Field Championship	August 2019 & 2020	400 delegates ? room nights

- Supported ECMA's, Doctors of NS Annual Conference, & Ribfest.
- **Scotties Tournament of Hearts 2019** - Strong bid proposal & promotions in partnership with Centre 200 and local partners.

Small Ports / Superyachts



- Small port readiness with Louisbourg, Baddeck, Cheticamp (9-2016; 13-2017).
- DCBA represents CB small ports at Atlantic Canada Cruise Association.
- Working with One Ocean Expeditions since before its first CB departure.
- Partnership with Halifax Waterfront Development to target lucrative superyachts market – bring them to Sydney, Louisbourg, Bras d'Or Lake.

Other Initiatives



Festival & Events

Project Budget - \$200,000 per year

2017

Total – 91

Municipal Units

CBRM - 33

Victoria - 24

Inverness - 13

Richmond - 15

Port Hawkesbury - 6

2016

Total – 79

Municipal Units

CBRM - 26

Victoria - 24

Inverness - 11

Richmond - 14

Port Hawkesbury - 4

2015

Total – 101

Municipal Units

CBRM - 38

Victoria - 28

Inverness - 18

Richmond - 13

Port Hawkesbury - 4

Project supported by ACOA & all municipalities and the Town of Port Hawkesbury.

Visitor Servicing



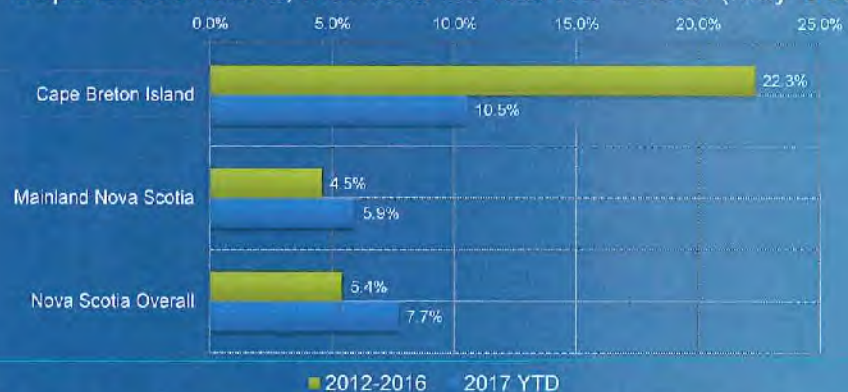
- DCBA operates the Sydney Waterfront VIC on behalf of CBRM.
- Provides support to North Sydney and Louisbourg VICs.
- Operates concierge service to assist visitors in trip planning.

So how have we been doing?



Room Night Sales Growth 2012-2016

Cape Breton Island, Mainland NS and NS Overall (May-Oct)



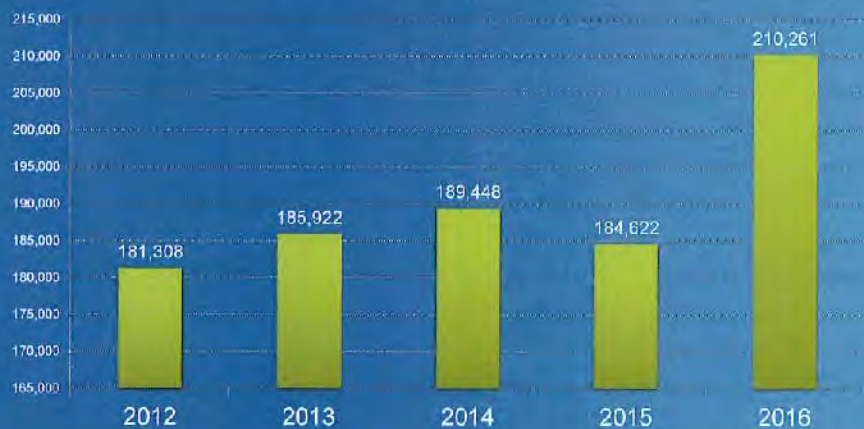
Room night sales grew **22.3%** in the 5-year period from 2012 to 2016 in **Cape Breton Island**, compared to 4.5% in Mainland Nova Scotia and 5.4% in Nova Scotia overall.

From **May-July 2017**, room night sales grew **10.5%** in **Cape Breton Island**, compared to 5.9% in Mainland Nova Scotia and 7.7% in Nova Scotia overall.

Source: Tourism Nova Scotia Tourism Indicators

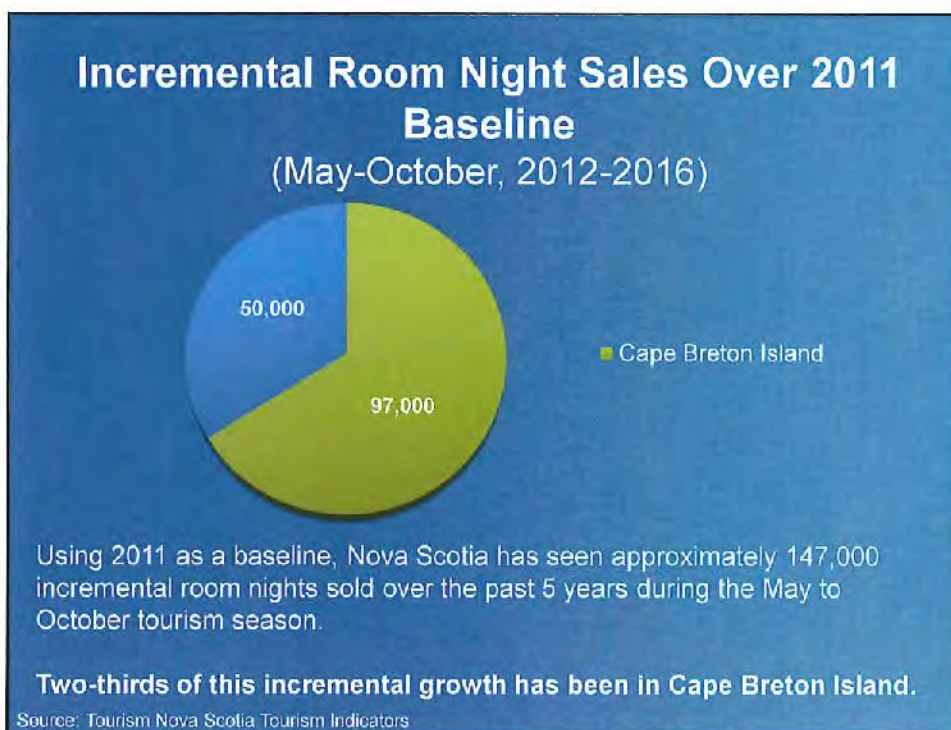
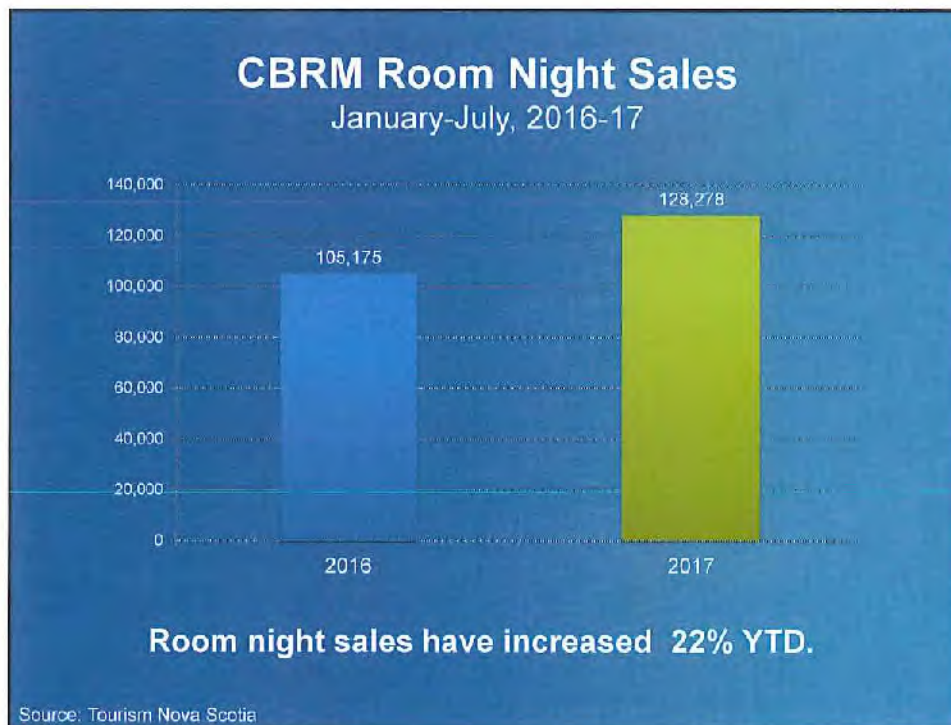
CBRM Room Night Sales

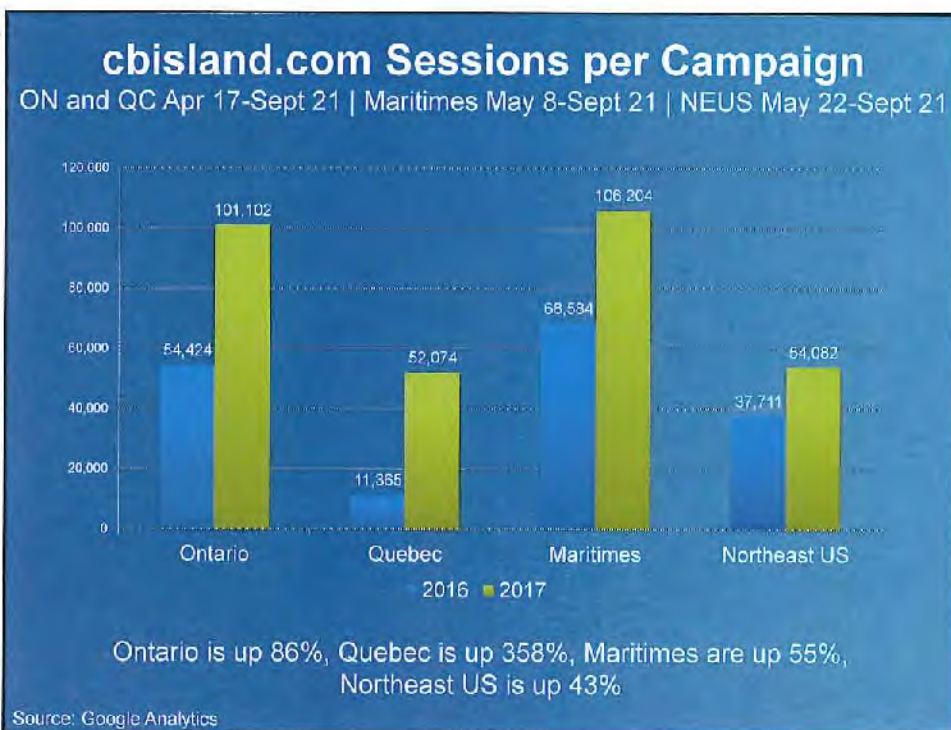
2012-2016



Room night sales grew 14% in 2016.

Source: Tourism Nova Scotia





In Addition...

Parks Canada visits are up; hotels rooms and campsites booked solid!

YTD Visitation Growth (to September 2, 2017)	
Fortress of Louisbourg National Historic Site	47%
Marconi National Historic Site	42%
Alexander Graham Bell National Historic Site	35%
Cape Breton Highlands National Park	9%

Source: Parks Canada

2017 and Beyond

- Evolving from the tourism industry to a tourism destination.
- Adhering to the Atlantic Premiers' Growth Strategy for Tourism:
 - China
 - Culinary
 - Travel Trade
- Destination Canada:
 - LBGTQ

China Strategy



Photo: CBU Multiversity Festival

- China's Outbound Tourism Market worth over \$200 billion US.
- Strategy developed with Grace Xin from TIAC.
- Focus on Chinese International Students + their family & friends.
- Leverage IHG Academy at CBU – the only IHG in Canada.

Travel Trade

- Attend Rendezvous Canada.
- Build and nurture relationships with tour operators around the world to add Cape Breton to their offerings or increase length of stay.



Air Access

Scotland

- Partnered with Celtic Colours on a reception with travel trade and media in Glasgow in January 2017.
- Representatives from Glasgow Airport coming to Cape Breton during Celtic Colours.
- Goal is to have direct flights from Glasgow to Sydney for Celtic Colours.

Quebec

- Advocating for direct flights from Montreal with strong growth in interest.

Northeast US

- Advocating for flights during peak season from NY to support our golf & leisure travelers.



LBGTQ Initiatives

- Working with Travel Gay Canada.
- Visit by actor, comedian and LGBTQ advocate, Jason Stuart to assess our destination.
- He will return for 2018 Pride week.



Photo: Monique Moss

The Future Direction

- Focus on making Cape Breton a **3-season destination** – trails/outdoor, meetings and events.
- Continue working with **One Ocean Expeditions** as their home port and grow the pre and post visit market for their clients.
- Enhance relationship with **Bay Ferries** and **Marine Atlantic**.
- Target **influencers** as a key marketing tactic.
- Explore new **new audiences**, including Millennials, LGBTQ.
- **Film** – ongoing relationship and opportunity building to promote Cape Breton as a film shoot destination.

Thank You!

Contact Information

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PHYSICAL ACTIVITY STRATEGY

Cape Breton Regional Municipality

2017

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Vision

Citizens of Cape Breton Regional Municipality appreciate a vibrant culture of active living. All residents are able to participate in active pursuits that enhance their physical, social, intellectual, creative and spiritual wellbeing resulting in a healthier community.

The Importance of Physical Activity in our Community

It has been proven that regular physical activity significantly reduces the risk of many chronic diseases, including coronary heart disease and stroke, the leading cause of death in Canada. Physical activity also combats osteoporosis, restores health, prevents site specific cancers, prevents arthritis, rehabilitates back problems, fights obesity and contributes to mental health and well-being.

Although extremely important to our physical and mental health, physical activity goes well beyond this by impacting many aspects of our community. Active transportation leads to infrastructure improvements and safety on our streets and in our public spaces. It also fosters an appreciation for the importance of reducing our carbon footprint and protecting nature. An environment that

supports physical activity helps to improve the quality of life of residents and leads to economic growth and population retention.



Cape Breton Regional Municipality has an important role to play in the promotion of healthy, active lifestyles within the community. Not only does CBRM possess many assets and tools such as recreation infrastructure and physical activity program assistance, it also considers active transportation a high priority. Cape Breton Regional Municipality works collaboratively with various stakeholders on a number of significant community health issues. In Cape Breton, the burden of illness is greater than any other region of the province. Because physically active lifestyles can have a positive impact in this regard, CBRM values being a key partner with the health, education and volunteer sectors.

Municipal Physical Activity Leadership Program

In 2009, the Cape Breton Regional Municipality entered into a funding and support partnership with the Nova Scotia Department of Health and Wellness (now Department of Communities, Culture and Heritage - Communities, Sport and Recreation) to employ a full time Physical Activity Strategy Coordinator under the Municipal Physical Activity Leadership Program (MPAL). The MPAL agreement is based on a Memorandum of Understanding that requires municipal physical activity strategies to address the following priorities (based on current evidence related to physical inactivity in Nova Scotia):

1. A focus on youth ages 12 to 18, especially girls;
2. A focus on female population across the lifespan; and
3. A focus on walking and biking as part of daily living.

With the support of the Nova Scotia Department of Health and Wellness and a working group representing a number of community organizations, the Coordinator developed a strategy focused on promoting the benefits of physical activity and encouraging CBRM residents to be more active. The *Cape Breton Regional Municipality Physical Activity Strategy* was approved by CBRM Council in 2012 and implementation of the strategy began.



Review Process

As with any community strategy, the *Cape Breton Regional Municipality Physical Activity Strategy* is a living, dynamic document that requires updating as time goes on. The revision process allows for changes and adjustments that are required to maintain the integrity and relevance of the strategy. It also ensures that the priorities of CBRM's Memorandum of Understanding with the Department of Communities, Culture and Heritage - Communities, Sport and Recreation are met.

The review process for the strategy resulted in the following focus areas:

1. Preliminary Revision of the *Cape Breton Regional Municipality Physical Activity Strategy*

The municipality determined which elements of the strategy were unrealistic, not feasible and/or no longer appropriate. This process involved consultation among internal municipal departments.

2. Partnership Engagement and Collaboration

The municipality identified key partners and stakeholders and created a Physical Activity Strategy Review Committee for the purpose of developing collaborative alliances that supported the revision, implementation and evaluation of the strategy.

3. Finalize Refreshed Strategy Goals, Activities and Targets

The municipality assumed formal engagements with the Department of Communities, Culture and Heritage - Communities, Sport and Recreation, key partners and stakeholders, internal municipal staff, elected officials

Key Partners & Stakeholders

- Department of Communities, Culture and Heritage
- Cape Breton Victoria Regional School Board
- Velo Cape Breton
- Cape Breton YMCA
- Nova Scotia Health Authority
- ACAP Cape Breton
- Heart and Stroke Foundation
- Unama'ki MPALs from Membertou and Eskasoni
- Cape Breton Regional Library
- International Centre for English Academic Preparation
- Sport Nova Scotia
- Caper Base
- New Dawn
- Undercurrent Youth Centre
- Community Cares Youth Outreach
- Special Olympics
- Schools Plus
- IWK Health Centre
- Sport and Physical Activity Leadership (Cape Breton University)
- Whitney Pier Youth Club
- Ecology Action Centre
- Nova Scotia Disabled Persons Commission

PHYSICAL ACTIVITY STRATEGY - CBRM

and citizens to finalize the strategy. The revised strategy is evidence-based and considers best practices and emerging trends.

4. Raise Awareness among Municipal Staff and Elected Officials of the MPAL Coordinator's Role, the Strategy and its Implementation

The municipality raised in-house awareness of the MPAL Coordinator's role within its structure. This facilitated whole of government support and commitment to the strategy as well as increased municipal capacity and awareness.

5. Community and Citizen Engagement

The municipality engaged citizens, providing them with opportunities to participate in the strategy revision process, through a community survey, in-person meetings with key informants and community organizations, on-line submissions and public announcements and communications.



Studies and Publications

The *Cape Breton Regional Municipality Physical Activity Strategy* is based on key elements from a number of relevant studies and publications that focus on physical activity and recreation. These studies and publications represent research done on national, provincial and local levels.

CBRM Physical Activity Community Survey Among Adults

In the Fall of 2015, Nova Insights Inc. completed a survey in CBRM on behalf of the Department of Communities, Culture and Heritage - Communities, Sport and Recreation (Appendix A). The survey provided data on the physical activity habits of adults aged 18 and up.



KEY ELEMENTS

- With walking cited as the most popular physical activity for health and active transportation - currently and for future participation - there is a significant opportunity to increase activity in CBRM by prioritizing support for walking.
- 
- Interventions that support social connections and tackle time constraints are essential to address barriers that restrict the participation of community members in physical activities.
 - Infrastructure for walking and cycling is a clear need based on identified physical activity challenges in general and active transportation facilitators.

Are Canadian kids too tired to move? The 2016 ParticipACTION Report Card on Physical Activity for Children and Youth

The 2016 ParticipACTION Report Card on Physical Activity for Children and Youth is an annual report created by an interdisciplinary research team who use the best available data, research and key issue areas from the past year to identify and assess indicators and determine grade assignments (Appendix B). The indicators include overall physical activity, organized sport and physical activity participation, active play, active transportation, physical literacy, sedentary behaviours, family and peers, school, community and environment, government, non-government and, for the first time in the report's history, sleep.

The report card outlines a number of successes in Canada, such as high grades in organized sport and community and environment. However, it also highlights the fact that much more needs to be done in terms of increasing the number of youth who are physically active and getting sufficient, quality sleep.



KEY ELEMENTS

- Children and youth move more in countries where being active is a fundamental part of their everyday lives.
- *The Canadian 24-Hour Movement Guidelines for Children and Youth: An Integration of Physical Activity, Sedentary Behaviour, and Sleep* (Appendix C) respond to emerging research that shows the close interrelation among physical activity, sedentary behavior and sleep. This interrelation highlights the fact that sleep deprivation has a negative impact on the health of children.

National and Provincial Recreation Strategies

In 2015, provincial and territorial governments (except Quebec), the Canadian Parks and Recreation Association and the Provincial/Territorial Parks and Recreation Associations (including l'Association Québécoise du loisir municipal) released *A Framework for Recreation in Canada 2015: Pathways to Wellbeing* (Appendix D) with the objective of guiding communities in the creation of strategic recreation plans.

Guided by the framework, Recreation Nova Scotia and the Active Living Branch of the Nova Scotia Department of Health and Wellness (now Department of Communities, Culture and Heritage - Communities, Sport and Recreation) created a partnership to prepare the *Shared Strategy for Advancement of Recreation in Nova Scotia* in 2015 (Appendix E). The strategy is focused on the directions and priorities most relevant to Nova Scotia.



KEY ELEMENTS

- Foster active living through physical recreation.
- Increase inclusion and access to recreation for populations that face constraints to participation.
- Help people connect to nature through recreation.
- Ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong, caring communities.
- Ensure the continued growth and sustainability of the recreation field.



PHYSICAL ACTIVITY STRATEGY - CBRM

Cape Breton Regional Municipality Recreation Master Plan

As an amalgamated entity, CBRM's recreation fabric is a patchwork of duplicated and underutilized infrastructure. Parks and open spaces were developed not necessarily in areas of need or suitability but in neighbourhoods where land was available for development. Arenas are limited as single-use facilities. Programs are not evenly distributed across the municipality. Municipal departments are faced with allocating limited financial and employee resources to maintaining over 420 properties. The purpose of the *Cape Breton Regional Municipality Recreation Master Plan* (Appendix F) is to address these realities and provide overall direction and guidance for delivering recreation facilities, programs, infrastructure and investment over a 15-year horizon.



The *Cape Breton Regional Municipality Recreation Master Plan* draws on a number of concepts meant to create a strong and vital community using a universal investment in wellness, community and the economy. These concepts support not only the wishes of CBRM residents (as outlined in the *CBRM Physical Activity Community Survey Among Adults*) but also the priorities of the MPAL Program's Memorandum of Understanding (focusing on youth, females across the lifespan, walking and cycling).



KEY ELEMENTS

- Sustaining Community and Neighbourhood Concepts ensure recreation opportunities are delivered as shared community products while sustaining neighbourhood identity.
- Youth Concepts capture the imagination of youth and solicit their participation in recreation activity and program delivery and enable equal opportunities for those with barriers to participation.
- Mobility Concepts incorporate networks that begin at our front doors and include immediate access to highly localized transportation networks.
- Recreation Delivery Concepts outline demographic and trend evolution as they relate to recreation.
- Park Classification and Spatial Concepts articulate a network of facilities - neighbourhood park, community park and regional park - each with its own set of amenities.

Population Physical Activity in Canada: The Options

Canada's Physical Activity Resource Centre created *Population Physical Activity in Canada: The Options* to assist physical activity and recreation professionals in discussions on how to move the active living agenda forward (Appendix G). The document lists a number of factors that contribute to physical activity, recognizing that these factors do not exist in isolation but overlap and interact in various ways. Among these factors are supportive environments (built, social, natural, employment), barriers (time, money, climate, accessibility), life skills, physical literacy and cultural norms.

The *Options* document stresses the importance of diverse stakeholders working



PHYSICAL ACTIVITY STRATEGY - CBRM

together to address the complicated interplay of factors by using a combination of approaches. The Physical Activity Strategy Review Committee chose to adopt this view to guide the development of the strategy.



KEY ELEMENTS

- Collaborate across sectors and levels
- Support livable-city development
- Support multi-modal transportation
- Apply whole-of-school programs
- Integrate activity into health care system
- Change social norms
- Provide sport-for-all programs across the life course



Goals and Strategies

The Social-Ecological Model recognizes the many factors that may influence an individual's behavior, from the individual level to the policy level (Appendix H). Efforts to change behavior are more likely to be successful when multiple levels of influence are addressed at the same time. The *Cape Breton Regional Municipality Physical Activity Strategy* applies this model to priorities of the MPAL Memorandum of Understanding, key elements from the previous section and input from the Review Committee to identify goals and strategies to promote physical activity in the community.

Goal 1: Be Collaborative. Create a mutually beneficial environment of partnership, information-sharing, support, motivation and alliance.

- Strategy 1.1: Partner with health care, education, culture, leisure, environment and sustainability organizations as well as First Nations communities and the private sector on physical activity issues, especially those specific to CBRM.
- Strategy 1.2: Ensure information-sharing and cooperation among internal CBRM departments.

Goal 2: Create Liveable Communities. Establish communities that focus on the promotion of safe, barrier-free, environmentally friendly, inclusive and engaged experiences for all CBRM residents.

- Strategy 2.1: Create policies on walkability, accessibility, green space and facility use.
- Strategy 2.2: Provide and/or support programs and events that are high-quality, family-oriented, introductory/re-entry, non-competitive, accessible, connected to nature and low-cost.
- Strategy 2.3: Incorporate unstructured outdoor play in programs and events aimed at youth that enhance their physical, mental and spiritual health.
- Strategy 2.4: Provide and/or support programs and events that offer opportunities designed to encourage women/girls, youth and seniors to be more active.

PHYSICAL ACTIVITY STRATEGY - CBRM

Goal 3: Make Walking a Priority. Make walking and other forms of active transportation the easy choice for citizens.

- Strategy 3.1: Ensure support of CBRM's Active Transportation Plan among internal CBRM departments.
- Strategy 3.2: Commit to support the delivery of programs that promote walking, cycling and other methods of active transportation, such as Making Tracks and Heart and Stroke Walkabout.

Goal 4: Raise Awareness. Provide physical activity messaging that is innovative and targeted and that reaches citizens through their preferred method of communication.

- Strategy 4.1: Direct physical activity and recreation communication at groups who would receive the most benefit of being reached, such as women/girls, youth and seniors.
- Strategy 4.2: Apply a "multiple factors lens" to media creation and distribution, recognizing that one message and one form of communication may not suit all.

Next Steps

Following approval of the *Physical Activity Strategy* by CBRM Mayor and Council, the Physical Activity Strategy Coordinator will create an implementation plan that focuses on proposed projects and programs and their timelines, budgets and evaluation. The Coordinator will carry out implementation with the continued support of CBRM's Recreation Department and the Communities, Sport and Recreation division of the Nova Scotia Department of Communities, Culture and Heritage. The implementation plan will take the municipality through the first five years following the strategy's endorsement, after which time review and evaluation will take place.

"Whatever your age or size, regular physical activity is proven to add years to your life and life to your years."

- Dr. Andrew Lynk

Resources

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Province of Nova Scotia. (2015). *Shared Strategy for Advancing Recreation in Nova Scotia*.

Saskatchewan Parks and Recreation Association Inc., Fitness and Active Living Division. (2006). *Physical Activity Policy Handbook*.

Trace Planning and Design. (2017). *Cape Breton Regional Municipality Recreation Master Plan*.

Appendices

A: *Cape Breton Regional Municipality Physical Activity Community Survey Among Adults*

B: *Are Canadian Kids Too Tired to Move? The 2016 ParticipACTION Report Card on Physical Activity for Children and Youth*

C: *The Canadian 24-Hour Movement Guidelines for Children and Youth: An Integration of Physical Activity, Sedentary Behaviour, and Sleep*

D: *A Framework for Recreation in Canada 2015: Pathways to Wellbeing*

E: *Shared Strategy for Advancing Recreation in Nova Scotia*

F: *Cape Breton Regional Municipality Recreation Master Plan*

G: *Population Physical Activity in Canada: The Options*

H: *Social-Ecological Model*



M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5777

To: General Committee
From: Councillor Amanda McDougall
Date: September 29, 2017
Subject: Solid Waste Regional Chairs Update

Dear Colleagues,

It has been a busy couple months with the Solid Waste Regional Chairs Committee, and I am happy to provide the following update;

- Regional Chairs has provided funding for Phase I of a Province-Wide Efficiency Study that will look at how waste management stands across the Province and where municipalities can look to create more revenue and find efficiencies in how waste management and diversion practices can improve. This funding is coming through Divert NS (formerly known as RRFB).
- Phase I of this study is simply meant to set the scope of work for this study that will result in an RFP that will be tendered out for the actual study. We did tender this Phase of the work, and only one company applied, MacLaren Municipal Consulting Inc., out of Ontario, but it seems that local companies did not want to bid on this part of the work as it could potentially hinder their chances on successfully bidding on the actual study itself. Our Committee (the Priorities Committee which myself and Tom Taggart of the Municipality of Colchester co-chair) agreed that having an outside perspective for Phase I could, in fact, be helpful, so MacLaren were awarded this part of the contracted work.
- The Priorities Committee recently had our first meeting with McLaren Municipal Consulting and we discussed what we hope the study framework will include and expressed our concerns that ALL municipalities and their individual needs and issues have to be fairly represented in this study. Some highlights from the discussion include:

Continued...

- The basis of the study will be to capture where we are as a Province of 50 municipalities in terms of waste management trends, and focus on where we are headed in future trends (costs continue to increase, revenues are declining, so how do we work with what we have to be more efficient while not cutting the standard of services we provide to tax payers)
- Recommendations from the final study cannot focus on cutting services to tax payers. These recommendations will be based on how to create a more streamlined approach to waste management, the current level of services provided to tax payers is the standard.
- While the recommendation will help municipalities find efficiencies in their own waste management practices, there needs to be a clear explanation on how the Province needs to participate in this process, and also increase support and funding to this area. Nova Scotia is rated third in the country for diversion from landfills, but in order to maintain that level, the Province needs to increase support. Municipalities are responding to Provincial standards, and that is sometimes out of reach financially for smaller municipalities. This practice needs to be examined and worked on.
- Participation in this study will be primarily coming from Municipal units, but community based organizations and entities need to be consulted. They are very connected to the people of Nova Scotia, and their input is necessary.
- The current governance model needs to be broken down and thoroughly examined. We have 50 municipalities, 27 differing collection systems, regional representation that sometimes does not truly represent the communities it encompasses. We have a lot of good happening on the ground, but how do we work more collectively as municipal units?

This is a very broad overview of the Committee's work, and we will be meeting again as an entire Committee in the near future. The hope is to have this study framework completed in the next couple months, then an RFP will go out for the actual study to take place.

Amanda M. McDougall
Councillor – District 8
Cape Breton Regional Municipality

Fines for Illegal Dumping:

4.8 Public Services Issue - Fines for Illegal Dumping:

Councillor Bruckschwaiger spoke to the issue regarding illegal dumping in CBRM and advised that a substantial amount of money has been spent on heavy garbage collection as well as education on ways to dispose of garbage, however people continue to illegally dump garbage.

Councillor Bruckschwaiger asked for options such as increased fines and changes to bylaws to provide some resolution to issues related to illegal dumping.

Motion:

Moved by Councillor Bruckschwaiger, seconded by Councillor Gillespie, that staff be directed to prepare an Issue Paper on large fines that could be imposed through a CBRM by-law for illegal dumping.

Discussion:

During the discussion, staff was asked to include the following in the Issue Paper:

- > Littering from fast food restaurants;
- > Abandoned shopping carts;
- > Potential costs for increasing number of officers assigned to illegal dumping investigation.

Motion Carried.



A Community of Communities

Issue Paper

TO: GENERAL COMMITTEE

October 2017

RE: Fines for Illegal Dumping

At a General Committee meeting on June 6th 2017, the following motion was passed:

Motion:

Moved by Councillor Bruckschwaiger, seconded by Councillor Gillespie, that staff be directed to prepare an Issue Paper on:

A. Large fines that could be imposed through a CBRM by-law for illegal dumping.

Also to be included in the issue paper were:

Littering from fast food restaurants; (a separate issue paper is being prepared)

Abandoned shopping carts; and, (a separate issue paper is being prepared)

B. Potential costs for increasing number of officers assigned to illegal dumping investigations

Background

Over the last number of years the solid waste department has fielded an increase in the number of reported illegal dump sites throughout the municipality. This increase can be attributed to a number of factors including;

- Increased public awareness
- The addition of a police officer dedicated to solid waste issues
- Solid waste hotline, etc.

The following table highlights the data beginning in 2010-11 when an officer was first assigned to the solid waste department.

Illegal Dumping Program	Total number of sites visited & investigated	Total number of warnings issued	Total number of charges issued
2011-2012 (September 1, 2011 to March 31, 2012)	400 visited & investigated	250 warnings issued	2 charges issued: Environment Act \$467.50
2012-2013 (April 1, 2012 to March 31, 2013)	322 visited & investigated	156 warnings issued	3 charges issued: 2 under Environment Act \$467.50 1 charge under Schedule 21 Protection of Property Act offence \$237.50
2013-2014 (April 1, 2013 to March 31, 2014)	300 visited & investigated	60 warnings issued	1 charge issued Protection of Property Act \$237.50
2014-2015 (April 1, 2014 to March 31, 2015)	327 visited & investigated	63 warnings issued	1 charge issued Protection of Property Act \$237.50
2015-2016 (April 1, 2015 to March 31, 2016)	294 visited & investigated	54 warnings issued	3 charges issued Protection of Property Act \$237.50
2016-2017 (April 1, 2016 to March 31, 2017)	244 visited & investigated	41 warnings issued	2 charges issued: The Crown's Land Act Section \$352.50 Protection of Property Act Section \$237.50
2017-2018 (April 1, 2017 to August 28, 2017)	100 (Sites include the month of July & August)	17 (Warnings only include April to June)	

When reports of illegal dumping are received the file is investigated by the officer assigned to the solid waste department with the ultimate goal being to have the material removed and disposed of properly. In some cases fines have been issued. When fines are issued, it is done by utilizing various provincial regulations.

Discussion

A. Illegal Dumping

Staff has been asked to present options that could impose larger fines through a CBRM by-law for illegal dumping.

Under our current Solid Waste By-Law illegal dumping is not specifically addressed as an offence. An interpretation of some of the language could be used to address the issue of illegal dumping but it is not ideal for this issue.

As well, the current Solid Waste by-law is not registered under the summary offence regulations, which negates the ability to issue summary offence tickets similar to the process used to issue speeding tickets.

The advantage of issuing summary offence tickets (SOTS) is that the offender has the ability to plead guilty out of court to the offence by paying the fine.

The alternative mechanism to issuing a SOT is the long form charge. This involves the solicitor filing the charge with the courts and proceeding from that point. Not the ideal solution to the illegal dumping issue.

In order to have the ability to impose larger fines staff believes that the following actions must occur:

- 1) Have the current Solid Waste By-Law updated to address the issue of illegal dumping specifically. These changes would include a larger fine for said offence (**see attached**).
- 2) Investigate the process of having the new Solid Waste By-Law registered under the summary offence regulations.

B. Cost associated with increasing the number of officers assigned to illegal dumping investigation

Currently there is one officer assigned full-time to the solid waste department to address all solid waste enforcement issues including illegal dumping. The cost of this position has been approximately \$100,000/ annually over the last number of years. A portion of these expenses are covered by funding received from Divert Nova Scotia (aprox \$80,000/annually) through their enforcement program.

Should council wish to increase the number of officers assigned to illegal dumping the costs to assign additional officers would be approximately \$100,000/yr/ per full-time position.

Recommendation

Staff recommends the following actions:

- A. Have the current Solid Waste By-Law updated to address the issue of illegal dumping specifically. These changes would include a larger fine for said offence.
- B. Initiate the process for having the new Solid Waste By-Law registered under the summary offence regulations.

Francis Campbell
Manager Solid Waste

Proposed SW By-Law Changes

12. ILLEGAL DUMPING/LITTER

12.1. No owner or occupier of property in the Municipality shall permit the accumulation of solid waste in or around the property to the extent that it is likely to become a nuisance or hazard to the public health.

12.2. Owners and occupants are responsible for providing for the lawful collection and disposal of all solid waste that is not subject to municipal collection.

12.3. No person shall place solid waste for collection on a property other than a property owned and occupied by such person or in respect of which the person has obtained the consent of the owner or occupier for that purpose.

12.4. No person shall dump, abandon or dispose of waste-resources at any public or private place unless that place is duly licensed to receive and dispose of the particular category of waste-resources.

12.5. No person shall dispose of or cause the disposal of the following materials at any licensed solid waste-resource management facility, or deposit any such materials in a storage area, storage container or collection container, intended for residual waste disposal in an incinerator or landfill nearby, namely:

(i) **Material Banned From Disposal by Provincial Regulation**

Materials banned from disposal by provincial regulation are those materials listed in Schedule B of the Solid Waste Resource Management Regulations as amended from time to time.

(ii) **Material Banned From Disposal by the Municipality**

No person shall dispose of any material (whether similar or dissimilar to any of the foregoing) that has been banned from disposal in a landfill or incinerator by order of the Municipality. Publication of a list of such banned materials in a newspaper or newspapers of general circulation in the CBRM shall constitute due and sufficient notice of the Authority's order for all purposes.

12.6. No person shall dump, dispose of or abandon at or near a Waste-Resource Management Centre or any other facility licensed to receive any category of waste-resources when the Facility is not open or when the operator or staff of the facility refuses to accept waste – resources at that time or from that person.

12.7. The property owner or agent of an owner of an Industrial, Commercial, or Institutional Business shall maintain a written litter management plan which complies with the provisions of the Provincial Solid Waste Resource Regulations Section III – Litter Abatement.

12.8. The person or agent of a person who organizes or is responsible for a public event held in open spaces or in temporary shelters shall maintain a written litter management plan

which complies with the provisions of the Provincial Solid Waste Resource Regulations
Section III – Litter Abatement.

12.9. Any person; owner, or agent of an owner of a Industrial, Commercial, or Institutional Business; who maintains a litter management plan as per section 12.7, or 12.8 shall, either personally or by employees, contractors or agents, and in compliance with all applicable Federal, Provincial and Municipal laws, take such actions as are necessary to comply with the litter management plan required as per section 12.7 and 12.8

12.10. Any person; owner, or agent of an owner of a Industrial, Commercial, or Institutional Business; who maintains a litter management plan as per section 12.7, or 12.3 shall, provide such plan to the manager within 1 business day of a written request.

13. PROHIBITED DUMPING

13.1 Depositing solid waste contrary to Section 12 above, where the quantity, volume, weight, nature, kind or character of the solid waste or the location of the deposit, in the opinion of the Solid Waste Manager, causes injury, damage, hazard or potential hazard to persons, property or the environment or requires removal by vehicle transport or environmental clean-up and / or remediation to restore the site to reasonable condition, constitutes “Prohibited Dumping” under this By-Law.

13.2 Causing and permitting prohibited dumping contrary to subsection (1) above are equivalent offenses to prohibit dumping under (1) above.

13.3 Each day that prohibited dumping remains shall constitute a separate offense under this By-law.

23. PENALTIES

23.1. Any person who violates any provision of this By-Law is guilty of an offence and is liable on summary conviction to a penalty of not more than \$10,000.00 or imprisonment of not more than 1 year. Each day that a person commits an offence under this By-Law constitutes a separate offence.

23.2. In addition to any fine or imprisonment imposed pursuant to subsection 23.1, the court or judge may order the person convicted to pay all expenses incurred in correcting the contravention of the By-law or any damages associated with such contravention.

23.3. Where any person is in contravention of any provision of this By-law, the Manager may direct in writing that the contravention be remedied by that person in the manner and within the time specified in the written direction.

23.4. A person who is alleged to have violated this By-Law and where the notice so provides, may pay a penalty in the amount of \$650.00 provided that said payment is made within a period of fourteen (14) days following the day on which the alleged violation was committed and where the said notice so provides for a voluntary payment, said payment shall be in full satisfaction, releasing and discharging all penalties and imprisonments incurred by the person for said violation.



M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5777

To: Mayor Cecil P. Clarke

From: Councillor Jim MacLeod – District #12 - CBRM

Date: September 27th, 2017

Subject: Solid Waste – Request for Staff Issue Paper

Dear Mayor Cecil Clarke:

As you are aware, the Solid Waste Facility and Compost site on SPAR and Transfer Station off Ferry Street are all located in District #12.

The present location of these facilities is not the ideal spot for this type of infrastructure and with the Guysborough agreement expiring in 2025, now is the opportune time to look at the many services and infrastructure involved in delivering the services of Solid Waste.

The residents of the area including Bennett, Young, and Grace Street, as well as Grand Lake Road, Forrest Street and Vulcan Avenue have had to put up with various types of disposal for over seventy years.

Therefore, I am requesting that staff be authorized to look at all options in terms of service delivery, location, facilities and technologies for Solid Waste going forward and report back to Council with their findings.

Regards;

Councillor Jim Macleod

c.c. Municipal Clerk Deborah Campbell

/cmi

Request from Mark Head to Amend the Municipal Planning Strategy and Land Use By-law to allow for a Marine Assembly and Repair Facility at 62 Birch Grove Road, Port Morien (PID 15372089)

Motion:

Moved by Councillor McDougall, seconded by Councillor Coombes, that staff be directed to prepare an Issue Paper regarding the request from Mark Head to amend the Municipal Planning Strategy and Land Use By-law to allow for a marine assembly and repair facility at 62 Birch Grove Road, Port Morien (PID 15372089).

Motion Carried.



To: General Committee of Council

FROM: Karen Neville

SUBJECT: Request from Mark Head to amend the Municipal Planning Strategy and Land Use By-law to allow for a Marine Assembly and Repair Facility at 62 Birch Grove Road, Port Morien (PID 15372089)

DATE: September 26th, 2017

Introduction

On September 19th Mark Head's request to amend the Municipal Planning Strategy was presented to Council. At that time Council passed a motion directing staff to prepare an issue paper associated with Mr. Head's request. Please consider this Issue Paper to be staff's response to that motion.

Mark Head has expressed interest in purchasing the former Gowrie School located at 62 Birch Grove Road, Port Morien (PID 15372089) from the CBRM to operate a marine assembly and repair facility (Attachment A). The property in question is zoned Small Urban Community (UCS) and while the UCS zone does permit some non-residential uses, it does not permit a marine assembly and repair facility.

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 marine assembly and repair facility on this property. The MPS policies associated with small urban communities and the fishery industry are both silent on marine assembly and repair facilities.

Evaluation

The area surrounding the property in question is predominantly residential, however there is a Nova Scotia Transportation and Infrastructural Renewal fleet maintenance operation, auto-body repair business, and legion in the area (see Attachment B). While there are 17 single detached dwellings and a fifteen unit seniors complex in the area outlined in red on Attachment B, there are no residential dwellings within 300 feet of the former school building.

The applicant initially intends on utilizing the existing school building, but may construct a new building in the future. The property currently has a good stand of tree along all of its boundaries and for the most part the building is not visible from the street. Applicant does intend on maintaining as much of the existing vegetation as possible to screen the outdoor storage of fishery equipment from adjacent

properties. Any proposed amendments to the LUB could include provisions requiring the screening of any outdoor storage.

Port Morien is a community with a history of fishery activity which continues to have a working fishery waterfront. The applicant would like to repair and build fishing vessels and equipment in a community where the fishing industry has been a main industry for generations. The property is also less than a kilometre from Federal docking facilities and boat storage area.

Due the fact the MPS policies associated with small urban communities and the fishery industry are both silent on marine assembly and repair facilities, the history of fishing activity in the community, and the proximity of a working fishery waterfront it is reasonable to consider Mr. Head's request.

Recommendation

Given the above evaluation, it is staff's recommendation that the General Committee of Council ask Council pass a Motion giving Planning and Development Department staff and local Councillor the authority to conduct a Public Participation Program. The results of the Public Participation Program would be brought back to Council's General Committee with a recommendation on how to proceed. In addition, if this application request is to proceed to a Public Participation Program, Mr. Head should be directed to submit the necessary application fee and site plan.

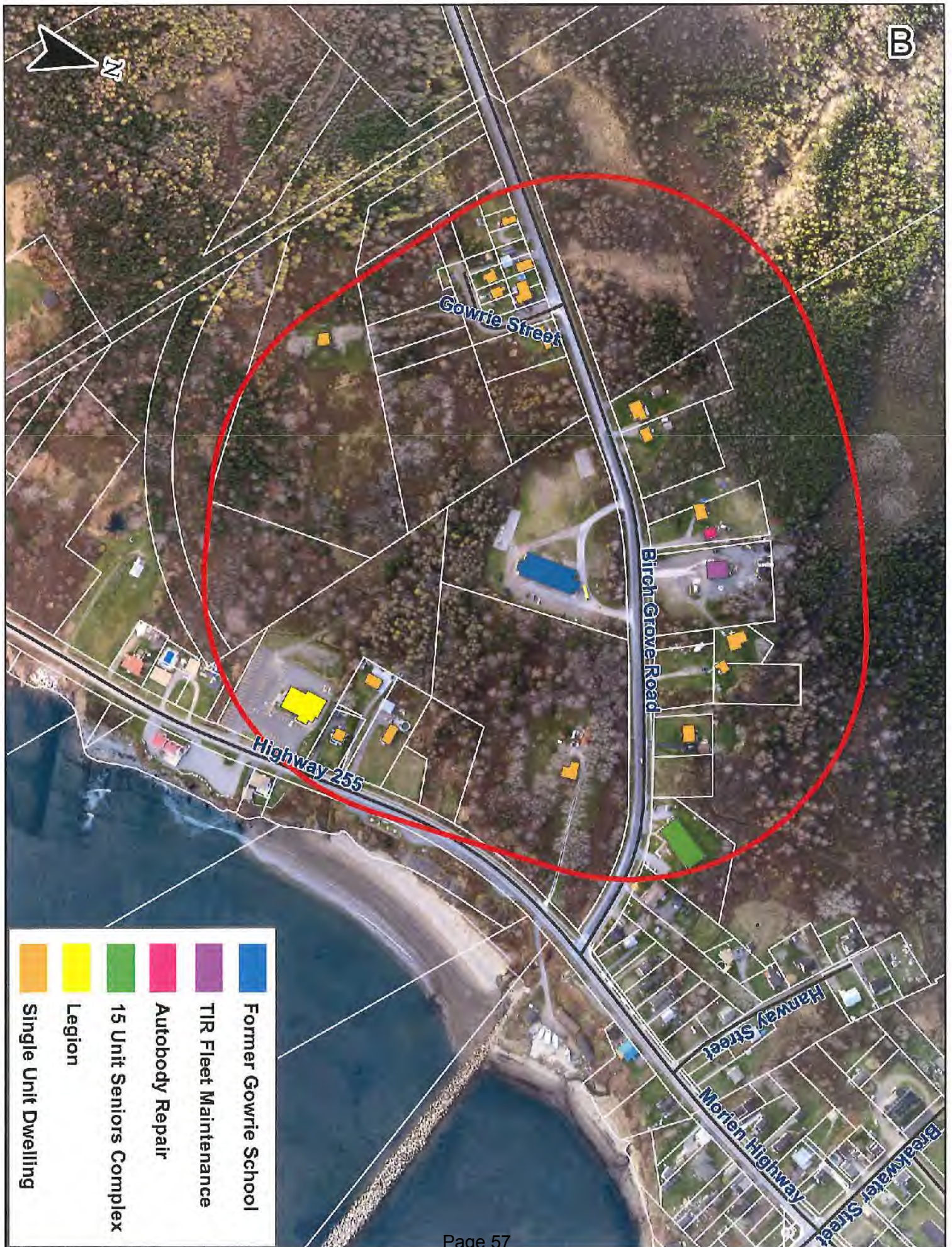
It should be noted that a decision regarding the purchase of the property should be made prior to amending the MPS.

Submitted by:

Originally Signed by

**Karen Neville
Planning and Development Department**





Request from Kevin Dixon to Amend the Municipal Planning Strategy and Land Use By-law to allow for Motor Vehicle Repair At 1929 Kings Road, how Center (PID 15046592)

Motion:

Moved by Councillor Doncaster, seconded by Councillor George MacDonald, that staff be directed to prepare an Issue Paper for a future meeting of Council or General Committee regarding the request by Kevin Dixon to amend the Municipal Planning Strategy to allow a Motor vehicle Repair Shop at 929 Kings Road, Howie Center.

Motion Carried.



To: CBRM General Committee of Council

FROM: Karen Neville

**SUBJECT: Request from Kevin Dixon to amend the
Municipal Planning Strategy and Land Use
By-law to allow for Motor Vehicle Repair at
1929 Kings Road, Howie Center
PID 15046592**

DATE: September 26th, 2017

Introduction

On September 19th Kevin Dixon's request to amend the Municipal Planning Strategy was presented to Council. At that time Council passed a motion directing staff to prepare an issue paper associated with Mr. Dixon's request. Please consider this Issue Paper to be staff's response to that motion.

Mr. Dixon resides in a single detached dwelling at 1929 Kings Road in Howie Center (PID 15046592). In 1997 he applied for, and was issued, a Building/Development Permit to allow for the construction of a residential accessory building. His application was supported by a surveyor's location certificate indicating the garage would be constructed within the confines of his property.

Approximately three years ago he started to operate a motor vehicle repair business from this building without applying for a Building/Development Permit. If he applied he would have been advised by a Building Official that the building would need to be upgraded to comply with Province's Building Code's minimum specifications for a commercial motor vehicle repair garage and he would have been advised by a Development Officer CBRM's Land Use Bylaw did not permit the operation of a motor vehicle repair business so close to neighbouring residences. The zoning of Mr. Dixon's property and the surrounding properties is not commercial, but because it is in a rural community, motor vehicle repair businesses are permitted provided the garage is at least 300 ft. from the nearest dwelling not occupied by the proprietor of the business.

The volume of customer traffic apparently gradually increased until exasperated neighbours complained to a CBRM development officer. The photographic evidence taken by Development Officer David Paton and the historical pictometry and orthophoto imagery initially show a residential property evolving into a commercial business with customer motor vehicles parking partly on the Dixon property and spilling onto adjacent properties.

Kevin Dixon would like to continue to operate a motor vehicle repair business at 1929 Kings Road (Attachment A). If that is to happen in compliance with both the Province's laws and the CBRM's Land Use Bylaw the following must happen.

1. If the garage was only constructed to a residential accessory building standard, the garage would have to be upgraded to comply with the Province's Building Code specifications for a commercial repair garage.
2. A recent boundary survey shows that the garage (unlike the proposed location certificate submitted along with his 1997 application for a Permit) actually partly straddles the boundaries of two other abutting properties. Mr. Dixon would have to get permission from the abutting property owners to convey to him the necessary land to realign the property boundaries so that the building would be within the confines of his property and in compliance with the Code and Bylaw setbacks from property boundaries.
3. The Municipal Planning Strategy (MPS) and Land Use Bylaw (LUB) would have to be amended to allow for motor vehicle repair businesses to be permitted in all rural areas within 50 ft. of the nearest dwelling. The current setback is 300 ft.

Evaluation

Policy direction regarding business development in most of rural CBRM is more relaxed in comparison to urban/suburban locales. Because of this, a wide variety of business developments are permitted in most of rural CBRM based on a range of regulatory provisions from as-of-right permission to the requirement for a zoning amendment. In the RCB-NM Zone, a motor vehicle repair business is permitted subject to all land uses, buildings, and structures being setback a minimum of 300 feet from a dwelling, other than the dwelling of the proprietor of the business. There are ten residential dwellings within 300 feet of the residential accessory building and outdoor storage area associated with the applicant's motor vehicle repair business (Attachment B).

The applicant only made the request to amend the MPS and LUB after receiving notice from Development Officer David Paton that he was in violation of the LUB. Notice of violation was sent after the Development Officer received complaints about the operation. Regardless of who the complainant is, the applicant is in violation of the LUB. That being said, Council should be aware, the complainant referenced in the applicant's correspondence is not the individual who filed the complaint.

It is important to note, that while amendments to MPS and LUB could permit the applicant's proposed development, the approval of those amendments would have a wider impact than one development. The policy that is subject to this request applies to all of the properties with Rural zoning within the CBRM. In addition, if this amendment request is successful a Building/Development Permit would not be able to be issued until the accessory building is in compliance with the Provincial Building Code and any encroachment issues are resolved. Council should require the applicant submit written confirmation the abutting property owners are willing to amend their property boundary or confirmation that that applicant is will to relocate the accessory building if this request is to proceed.

While the applicant may have initially consulted with his neighbours and tax consultant prior to establishing his business, he failed to contact the agency responsible for regulating the land use associated with this business. If the applicant had applied to establish a motor vehicle repair business at this location, he would have been told not only that he would not be able to meet the minimum setback in the LUB, but that his residential accessory building did not comply with the Provincial Building Code. The applicant is not only operating a commercial business that is not in compliance with the LUB and Provincial Building

Code, but also is not paying commercial property tax for the portion of his property dedicated to the business.

The role of policy is to balance the interests of individual property owners with the wider interest and objectives of the whole community. While the approval of Mr. Dixon's request would permit a motor vehicle repair business on his property, a change in plan policy would mean motor vehicle repair would be permitted under the same conditions throughout all of rural 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 ask that Council reject the applicant's request to amend the Municipal Planning Strategy and Land Use By-law. However, if the General Committee of Council wishes that Council entertain this request, they can recommend that Council schedule a public participation program. In addition, if this application request is to proceed, Mr. Dixon should be directed to submit the necessary application fee, site plan, and written confirmation from abutting property owners stating they are willing to resolve the encroachment issues.

Submitted by:

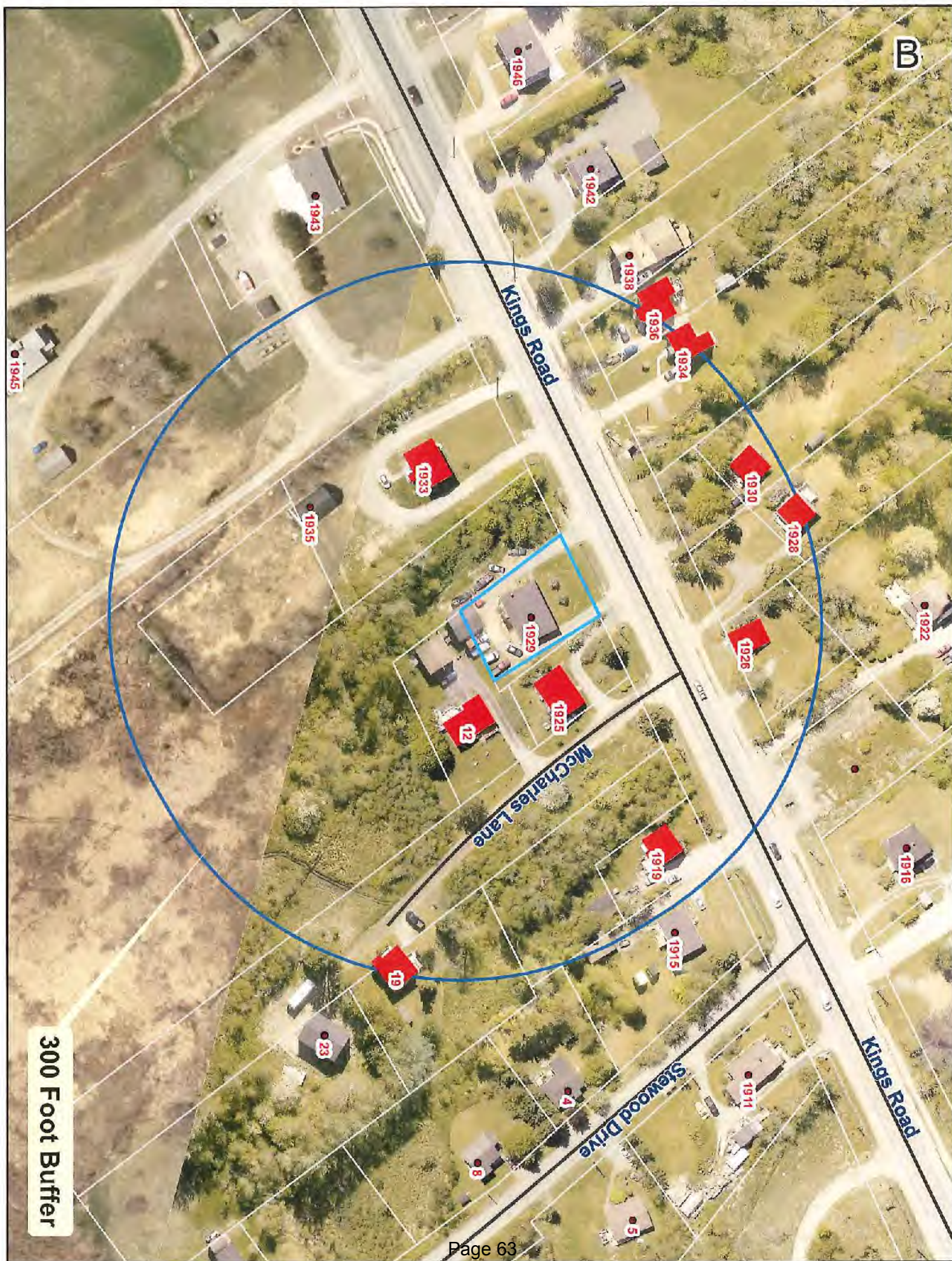
Originally Signed by

Karen Neville

Planning and Development Department



A



300 Foot Buffer



TO: CBRM General Committee

FROM: Karen Neville

SUBJECT: RENAMING OF A SECTION OF WOODBINE ROAD, CARIBOU MARSH

DATE: September 26th, 2017

Introduction

EHS has reported that a section of Woodbine Rd in Caribou Marsh is impassable for their vehicles (See Attachment A). When responding to calls on the Morley Road, EHS's routing software continually tries to send them down the Woodbine Road and this is problematic due to the fact that Woodbine Road is not completely accessible.

Due to the fact Woodbine Road is not passable for its entire travel way, it should be considered two separate streets and each street should be assigned its own name. While assigning correct civic addresses is the responsibility of the Civic Address Coordinator for purposes of 911 emergencies, a road renaming is subject to the approval of the General Committee of Council.

According to the Civic Addressing Policy, renaming of existing streets shall be discouraged unless the renaming will reduce the likelihood of confusion in the event of an emergency. EHS has indicated that the current street and name configuration has resulted in confusion and delays when responding to emergencies. The proposed renaming of one section of the Woodbine Road is in keeping with the intent of the Civic Addressing Policy.

CBRM's Role in Civic Addressing

The CBRM was obliged to adopt the Civic Addressing Policy in response to the Province's emergency measures initiative intended to ensure fire, ambulance, and police services can efficiently respond to an emergency at a given address. The primary mandate of civic addressing is to support emergency response services. In order to achieve this, civic addressing data must be complete and accurate.

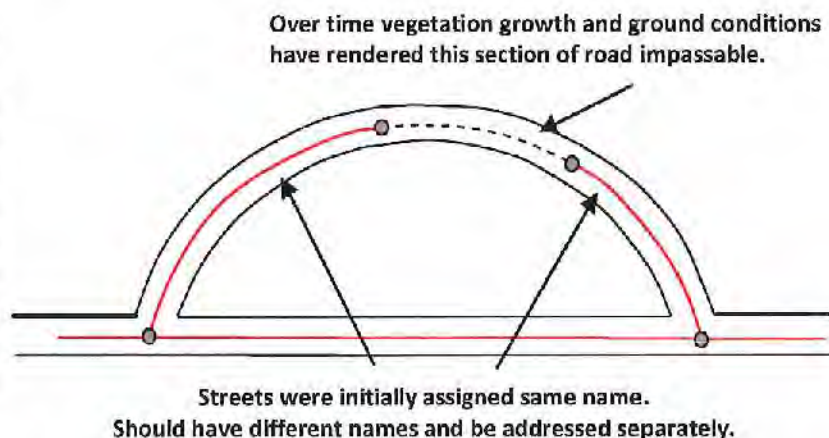
In Nova Scotia, civic address data is available through a comprehensive centralized civic addressing system known as the Nova Scotia Civic Address File (NSCAF). This centralized database is used to standardize the format and availability of these data in the province. The NSCAF is supported by data partners all working collaboratively to ensure that an accurate, current, and complete addressing system is available for Nova Scotia. As one of these data partners, the CBRM is obligated to maintain an accurate civic address database to support emergency responses services.

According to *Nova Scotia Civic Address Best Practice for the Maintenance of Spatial Civic Address Data*, unmaintained roads that are impassable or have limited access should not be named or assigned address ranges. The presence of these roads in the NSCAF can be misleading since it may indicate they could be used for emergency vehicles, and therefore should only be submitted as non-addressed road geometry.

When we were notified of the issue with Woodbine Road, the inaccessible section of Woodbine Road was moved to the Non-Addressed Road Layer in our GIS software. As a part of our partnership with NSCAF, each night updated CBRM civic addressing information is provided to NSCAF. NSCAF's system now shows that Woodbine Road is not a continuous travel way.

Evaluation

It can be a cause of confusion when a street, initially assigned one name, becomes physically disconnected. When this is the case, each section should be considered a separate street. In situations like the image shown on the right, it is recommended that each section should have a different name and be addressed separately (Nova Scotia Civic Address Best Practice for the Maintenance of Spatial Civic Address Data, 2015).



CBRM staff has confirmed with the Operations Supervisor with Nova Scotia Transportation and Infrastructural Renewal (TIR) that there is a section of the Woodbine Road that is inaccessible to traffic and that TIR does not intend on maintaining this section of Woodbine Road. There are currently three civic addresses off of Woodbine Road, with only one being a full time resident which is located on Section A. Because of this, staff is suggesting that the segment identified as A be the segment that is renamed.

The Civic Addressing Policy states that a street renaming can only take place following a public consultation with the affected residents. Notice was sent to the three affected property owners on August 23rd, 2017 requesting feedback on the renaming of a portion of Woodbine Road. After consultation, each property owner provided a name, Barrys Road, Sollas Road, and Viewcrest Road, which meet the criteria for a new street name based on the Civic Addressing Policy.

Next Steps

While a road renaming is subject to the approval of the General Committee of Council, because Woodbine Road is a provincially owned road TIR must approve the new street name. According to the Nova Scotia Road Naming Policy the municipality are encouraged to submit several names for TIR's consideration. If Council approves the renaming of western portion of Woodbine Road, notice of this decision will be forwarded to TIR with a request they begin their approval process.

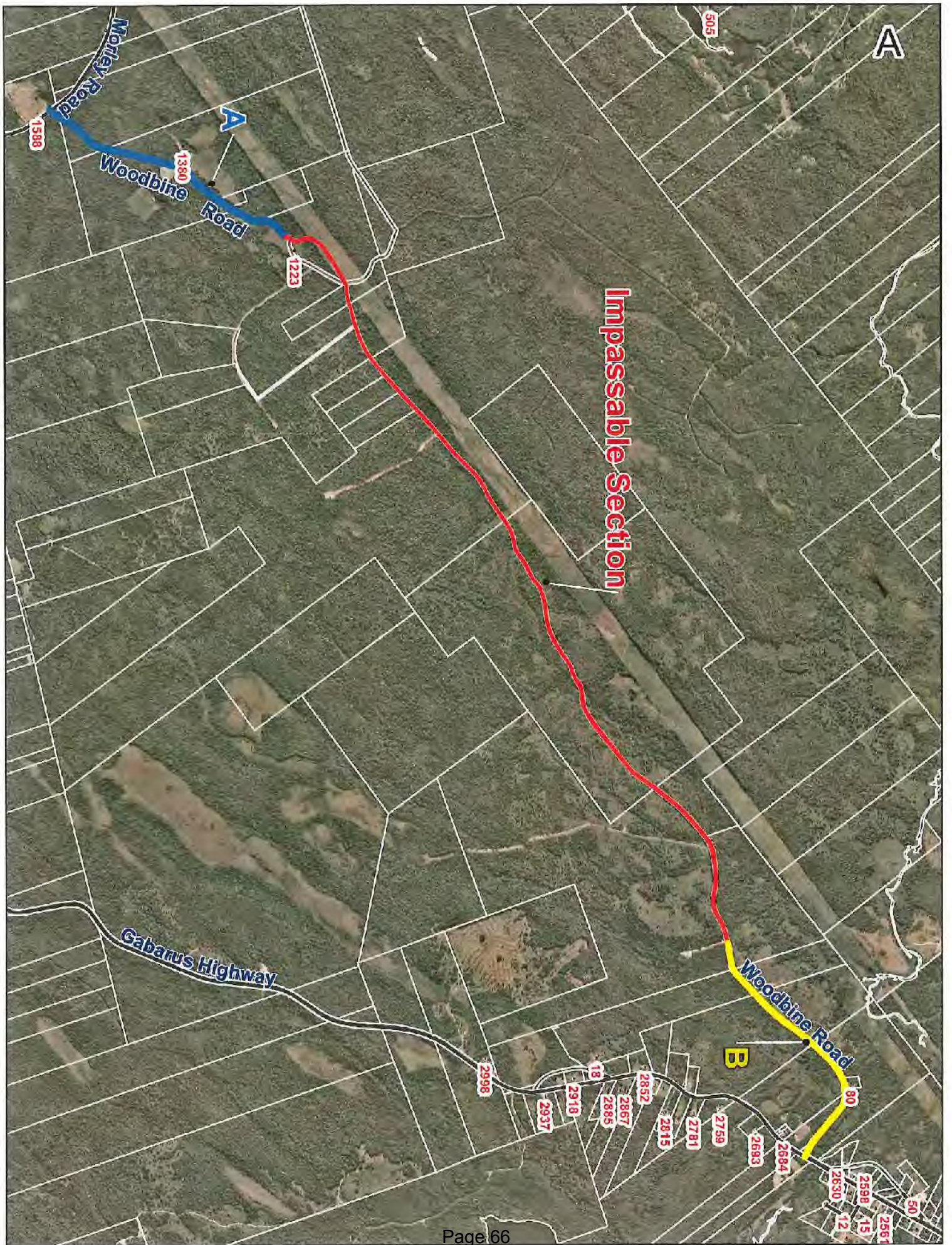
Recommendation

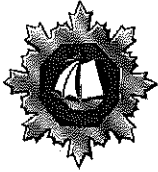
I recommend that the General Committee of Council pass a Motion to rename the western portion of Woodbine Road (Section A) and forward the names of Barrys Road, Sollas Road, and Viewcrest Road to Nova Scotia Transportation and Infrastructure Renewal for their approval.

Submitted by:

Originally Signed by

Karen Neville
Planning and Development Department





A Community of Communities

Issue Paper

DATE: October 3, 2017
TO: Mayor & Council
FROM: Bill Murphy, Director Parks, Recreation, and Buildings & Facilities
Re: Purchase of Glace Bay Post Office 600 Main St. Glace Bay – PID # 15395437

Background

During budget deliberations, Council has made it their intention to build a new Police Station in Glace Bay. A budget of 2.5 million was approved during the Capital budget process. It was the intent of Council that the building be constructed in the downtown area of Glace Bay.

As follow up to the design build process, CBCL limited was engaged as the owner's engineer for the project. As part of their background work, CBCL was asked to review and evaluate a number of potential sites and identify the site most preferred as meeting the design, operational and logistical requirements.

The site of the former Canada Post Building has been identified as the most desirable site at 600 Main Street. (See site location PID # 15395437 attached) The building is currently owned by the federal Government and is for sale.

Recommendation

That Council approve the purchase of the land and building for \$1 (One Dollar) and assume all liabilities for the property. Further Council authorize staff to proceed with demolition of the existing building and plan the new Police Station on the property.

ORIGINAL SIGNED BY

Bill Murphy, Director
Parks, Recreation, Buildings & Facilities





M·E·M·O

320 Esplanade

Sydney, Nova Scotia, B1P 7B9

902-563-5777

To: CBRM Council

From: Councillor Earlene MacMullin

Date: September 27, 2017

Subject: Request for Staff Report on boundary lines and easement usage adjacent to the Ballast Ground Wharf Access Road

I am writing in response to recent inquiries I have received as Councillor for District 2 on the current use and access Canadian Maritime Engineering is utilizing on the Wharf Access Road leading to the Ballast Ground Fisheries.

The inquiries have come about as a result of a denied investment of 40k for beautification of the access road entrance by the Northside BIDA due to traffic concerns brought forward by the CBRM. These concerns have been stated in an email from Sgt. J. Farrell of the Traffic Safety Unit and are as follows:

- 1) With the development comes the potential increase of pedestrian and vehicular traffic which raises a concern due to the narrow laneway access to the wharf which is used frequently by motorists.*
- 2) The commercial vehicle traffic that's travels within this area at the height of the fishing season increases the risk of a collision.*
- 3) Presently there is limited visibility that a motorist has in relation to the grade of the driveway and the fact that vehicles would be parked on both sides of the main entrance which makes it already difficult to exit...*

I along with residents in the area have issue with the obvious safety concerns brought forward. Prior to the fencing, the CBRM had provided a walkway used by many pedestrians to gain access to the Fishery which now sits inside the fence line. As well there is no note of the additional traffic in the area as a result of the easement being utilized by CME for moving large industrial vehicles and equipment.

This is the only remaining public access to the downtown waterfront and the seasonal business located at the Ballast grounds. The public will continue to frequent this area both on foot and by vehicle and the responsibility now belongs to the CBRM to ensure their safety. In order to properly address this concern, information regarding the boundary line and easement is required.

I therefore request a staff report that identifies and includes, but is not limited to:

- Formal identification of the legal boundary line of the CME property adjacent to the wharf access road.
- Confirmation that the existing CME fence line is not encroaching on CBRM property.
- All documentation giving CME legal access to utilize the current easement on to the wharf access road.
- The meeting minutes stating the decision of Council to approve the above mentioned easement.

Thank you.

ORIGINAL SIGNED BY

**Earlene MacMullin,
Councillor -District 2**



CBRM

A Community of Communities

Office of Manager of Economic Development

ISSUE PAPER

TO: CBRM Council

FROM: John Phalen

SUBJECT: Pricing Strategy for Northside Business Park

DATE: 4 October 2017

Background

A pricing strategy for the Northside Business Park was presented to Council on March 17, 2009. A motion was moved, seconded and carried to approve the strategy as presented.

A copy of the strategy is attached.

The report acknowledges the previous selling price of the industrial park for industrial use at 20,000 dollars per acre. Non-manufacturing and retail services shall be based on an appraised market value.

Since then, there has been little activity in the park, it is actually in decline with the closure of the car part manufacturing plants and the end of pharmaceutical operations.

It is the intent of CBRM staff to begin actively marketing the park and its abundant serviced lands of which we own a large portion.

The CBRM under the Municipal Government Act currently has the ability to sell surplus property at not less than the appraised value. Most of the land is assessed well below the current 20,000.00 dollars per acre.

Recommendation:

It is the recommendation of staff to remove the pricing strategy for our lands in the Northside Business Park and allow CBRM to sell lands as we can under the Municipal Government Act as we do for other surplus lands.

Staff recommends that the General Committee on Planning and Economic Development forwards a motion for Council to approve the recommendation above.

Thank you,

John Phalen

Cape Breton Regional Municipality

2nd Floor, Civic Centre
320 Esplanade
Sydney, Nova Scotia
B1P 7B9

Telephone/Voice Mail : 563-5093
Facsimile : 539-9419
E-mail ksmith@cbrm.ns.ca



Office of : Kenneth L. Smith M.C.I.P.
Planner

Property Management Services

MONTHLY REPORT

To: Corporate Services Committee
From: Ken Smith
Date: February 2, 2009
Re: Pricing Strategy for the Northside Business Park

Information: In July of 2007, Council approved amendments to the Municipal Planning Strategy and Land Use By-law which implemented a name change of the Northside Industrial Park to the Northside Business Park. The reason for the amendments was to expand the variety of permitted uses within the Park to include non-industrial uses exclusively along Memorial Drive.

Up until these particular amendments, the pricing strategy for all lands within the Industrial Park was exclusively set at \$20,000.00 per acre. This comparatively low pricing strategy still exists today for all industrial manufacturing uses. However, the revised text within the Municipal Planning Strategy also acknowledged the need for a separate pricing strategy for the newly established non-industrial (commercial) permitted uses. Not having a separate pricing strategy for non-industrial uses would create an inequitable market disadvantage for existing commercial developers who have invested in land at higher market values within the established commercial sectors throughout the Northside. The Municipal Planning Strategy amendment cites 'an imposed appraised value' as a pricing strategy for all non-industrial uses wishing to develop along Memorial Drive.

Policy 5.3 of the Property Management Policies acknowledges the existence of established selling prices previously approved by Council. Besides the nine (9) disposal methods for the selling of surplus property by CBRM, Policy 5.3 states:

5.3 Exceptions To Policy

Lands such as subdivision owned by the Cape Breton Regional Municipality or Industrial Park Lands, which have established selling prices or pricing strategy which has been previously approved by Council.

To follow through on the 2007 Municipal Planning Strategy and Land Use By-law amendments for the Northside Business Park, staff would like Council to approve the following revised Pricing Strategy Policy for the Northside Business Park:

PRICING STRATEGY POLICY FOR THE NORTHSIDE BUSINESS PARK

PREAMBLE:

- **WHEREAS** the Cape Breton Regional Municipality provides for the sale of land within the Northside Business Park,
- **BE IT THEREFORE ENACTED** by the Council of the Cape Breton Regional Municipality that the pricing strategy for lands within the Northside Business Park shall be as follows:

1.0 PRICING STRATEGY FOR THE NORTHSIDE BUSINESS PARK

The selling price of serviced land for industrial manufacturing uses permitted shall be set at \$20,000.00 per acre, whereas all non-manufacturing business retail and service uses permitted shall be based on an appraised market value.

Recommendation: Staff recommends that the Corporate Services Committee forwards a motion for Council to approve the above noted pricing strategy for the Northside Business Park.

ORIGINAL SIGNED BY

Kenneth L. Smith M.C.I.P.
Planner
Property Management Services

b) **Pricing Strategy for the Northside Business Park:**

Motion:

Moved by Deputy Mayor Prince, seconded by Councillor Jim MacLeod, that a recommendation be made to Council to approve the noted pricing strategy for the Northside Business Park.

Motion Carried

To: Clerk's Office
From: Councilor Amanda McDougall
Date: September 27th, 2017
Re: Public Participation Process – Nuisance By-Law Development

Council Colleagues and CBRM Staff;

In response to public concern and inquiry, I would like to ask Council and Staff of the Cape Breton Regional Municipality (CBRM) to consider to the creation of a Public Participation Process that would complement the work done the CBRM Planning Department on development of the 'Nuisance' By-Law.

I have heard from individuals who experience the burden of excessive noise due to residential machines (i.e. external air condition/air purification machines), barking dogs and mistreatment, odor and noise due to chickens. I have also heard from responsible urban and rural farmers who rightfully want to protect their right to raise livestock. This variation in conversation identifies the need to include the concerns and opinions of all perspectives when developing this by-law and a Public Participation Process seems to be the best option moving forward, in my humble opinion.

Before proceeding with that process, it would be prudent to allow Staff of the CBRM adequate time to complete a draft of the "Nuisance" By-law to provide a solid point to start conversation and critic from.

Any discussion and insight from colleagues and staff would be greatly appreciated.

Amanda McDougall – Councilor, District 8
Cape Breton Regional Municipality

To: Clerk's Office
From: Councilor Amanda McDougall
Date: September 27th, 2017
Re: Infrastructure Canada – Smart Cities Challenge

Council Colleagues and CBRM Staff;

While attending the Federation of Canadian Municipalities annual conference this past Spring, Prime Minister Justin Trudeau made mention of the Infrastructure Canada – Smart Cities Challenge in his welcoming speech. Given the focus we have been putting on developing our downtown cores across the municipality, this opportunity is very timely. This could be an opportunity for our Municipality to take some of the ideas developed through reports such as the Glace Bay and Area Revitalization Plan and Downtown Sydney Report and put them into action.

Please see below for excerpts from the Infrastructure Canada website for a brief overview of the program:

"A smart city uses technology and data to improve livability and opportunities for the city and its people. Smart cities have the potential to improve every aspect of community life – how people move around, how they live and play, how they earn a living, how they learn and are empowered to participate in society, how they interact with the natural environment, and how they create safe and secure public spaces."

"Through the Smart Cities Challenge, the Government will work in collaboration with cities and communities that are ready to innovate and take risks – providing financial and in-kind support for their smart cities transformation. The Smart Cities Challenge will achieve measurable, positive impact in communities. It is a merit-based, pan-Canadian challenge, inviting cities of all sizes, as well as Indigenous communities, to participate."

"Three rounds are planned, with the first set to launch in Fall 2017. Details on this round and the timing of subsequent rounds will follow in the coming months."

My request is that Council and CBRM Staff review the above mentioned reports in detail, reach out to Infrastructure Canada for program criteria and outline of the application process, and develop an application for submission collectively.

Amanda McDougall – Councilor, District 8
Cape Breton Regional Municipality

Summary

Statement of Revenue

August 31, 2017

Revenue	Year To Date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Total Taxes	\$ 44,960,892	\$ 44,611,487	\$ 349,404	\$ 107,067,569	\$ 62,106,677
Total Federal Government	1,282,437	1,282,437	-	3,077,849	1,795,412
Total Federal Government Agencies	320,826	320,826	-	769,983	449,157
Total Provincial Government	837,015	837,015	-	2,008,825	1,171,810
Total Provincial Government Agencies	1,212,416	1,212,416	-	2,909,799	1,697,383
Total Services to Other Local Government	254,199	254,199	-	610,078	355,879
Total Transit	216,601	276,667	(56,066)	664,000	443,399
Total Environmental Development Services	101,163	86,404	14,759	207,370	106,207
Total Licenses & Permits	71,242	61,667	9,575	148,000	76,758
Total Fines & Fees	245,378	230,571	14,807	553,370	307,992
Total Rentals	231,640	283,366	(51,726)	680,079	448,439
Total Concessions & Franchises	137,520	152,465	(14,945)	365,915	228,395
Total Interest on Taxes	676,546	551,291	125,255	1,323,098	646,552
Total Finance Revenue	12,610	13,954	(1,344)	33,489	20,879
Total Solid Waste Revenue	1,166,195	958,333	207,862	2,300,000	1,133,805
Total Recreation & Cultural Service Programs	366,965	221,766	141,199	1,862,000	1,499,035
Total Water Utility Charges	2,063,129	2,063,129	(0)	4,951,510	2,888,381
Total Unconditional Transfers	6,602,063	6,602,063	-	15,844,951	9,242,888
Total Conditional Transfers	1,442,900	1,442,900	-	3,512,960	2,070,060
Year To Date Assigned Before Cost Recovery 2016 Flood Claims	\$ 62,201,738	\$ 61,462,957	\$ 738,781	\$ 148,890,845	\$ 86,689,107
Cost Recovery 2016 Flood Claim	180,202	-	180,202	-	(180,202)
Year To Date Assigned After Cost Recovery 2016 Flood Claims	\$ 62,381,940	\$ 61,462,957	\$ 918,983	\$ 148,890,845	\$ 86,508,905

Departmental

Reviewed

Summary

Statement of Expenditures

August 31, 2017

Expenditures	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Legislative	\$ 608,519	\$ 660,432	\$ 51,913	\$ 1,470,936	\$ 862,417
Administration	514,048	527,685	13,637	1,233,343	719,295
Finance	1,075,569	1,230,380	154,811	2,897,017	1,821,448
Legal	318,327	286,238	(32,089)	664,515	346,188
Human Resources	633,045	699,262	66,216	1,650,262	1,017,217
Technology & Communications	398,100	450,498	52,398	1,244,687	846,587
Municipal Clerk	147,299	175,573	28,273	527,594	380,295
Fiscal Services	9,190,449	9,433,022	242,573	35,570,603	26,380,154
Occupational Health & Safety	88,844	94,397	5,552	222,183	133,339
Police Services	11,726,913	11,940,199	213,286	26,231,264	14,504,351
Fire Services (Incl EMO)	7,184,481	7,593,374	408,893	17,977,844	10,793,363
Engineering & Public Works	17,507,900	18,190,148	682,248	44,367,637	26,859,737
Planning	1,265,175	1,057,270	(207,905)	2,599,518	1,334,343
Facilities C200 & Arenas	1,202,683	1,266,214	63,531	3,306,912	2,104,229
Parks & Grounds	1,409,563	1,357,401	(52,162)	2,893,786	1,484,223
Buildings	1,267,423	1,369,701	102,278	3,346,211	2,078,788
Recreation	1,867,226	1,843,367	(23,860)	2,686,533	819,307
Total expended to date excluding 2016 Flood Costs	\$ 56,405,566	\$ 58,175,160	\$ 1,769,594	\$ 148,890,845	\$ 92,485,279
2016 Flood Costs	180,202	-	(180,202)	-	(180,202)
Total expended to date including 2016 Flood Costs	\$ 56,585,767	\$ 58,175,160	\$ 1,589,392	\$ 148,890,845	\$ 92,305,078

Departmental

Reviewed

Legislative	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 416,800	\$ 419,430	\$ 2,631	\$ 926,330	\$ 509,530
6010 BENEFITS	49,216	54,930	5,714	145,900	96,684
6030 TRAVEL/CONFERENCES	75,080	102,098	27,017	210,000	134,920
6040 PROF MEM/DUES & FEES	23,742	23,305	(438)	55,931	32,189
6050 OFFICE SUPPLIES	8,060	8,333	273	20,000	11,940
6060 OFFICE EQUIPMENT	1,288	5,383	4,096	6,550	5,262
6080 ADVERTISING	3,245	7,727	4,482	14,500	11,255
6100 COURIER	262	156	(106)	375	113
6110 TELEPHONE/FAX	8,782	16,500	7,718	39,600	30,818
6120 PUBL/SUBSCRIPTIONS	219	729	510	1,750	1,531
6130 COMPUTER HARDWARE	1,342	3,090	1,748	5,000	3,658
6150 MEETING EXPENSES	8,452	9,583	1,132	23,000	14,548
6170 PROMOTION	12,031	9,167	(2,865)	22,000	9,969
Total expended to date excluding 2016 Flood Costs	\$ 608,519	\$ 660,432	\$ 51,913	\$ 1,470,936	\$ 862,417
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 608,519	\$ 660,432	\$ 51,913	\$ 1,470,936	\$ 862,417

 Departmental

 Finance

Administration

Statement of Expenditures

August 31, 2017

Administration	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 149,962	\$ 150,418	\$ 456	\$ 355,513	\$ 205,551
6010 BENEFITS	22,856	25,124	2,268	57,017	34,161
6020 TRAINING/EDUCATION	-	1,894	1,894	4,800	4,800
6030 TRAVEL/CONFERENCES	6,694	15,208	8,514	36,500	29,806
6040 PROF MEM/DUES & FEES	1,244	1,342	98	1,675	431
6050 OFFICE SUPPLIES	632	1,167	535	2,800	2,168
6100 COURIER	21	-	(21)	-	(21)
6110 TELEPHONE/FAX	1,861	1,417	(444)	3,400	1,539
6120 PUBL./SUBSCRIPTIONS	43	83	40	200	157
6140 COMPUTER SOFTWARE	-	417	417	1,000	1,000
6150 MEETING EXPENSES	1,336	1,217	(120)	2,920	1,584
6170 PROMOTION	13,554	13,554	-	20,000	6,446
8100 PROFESSIONAL SERVICES	38,751	38,751	-	280,000	241,249
8150 GRANTS/SUBS TO ORG	277,094	277,094	-	467,518	190,424
Total expended to date excluding 2016 Flood Costs	\$ 514,048	\$ 527,685	\$ 13,637	\$ 1,233,343	\$ 719,295
8165 FLOOD COSTS	-	0	0	0	0
Total expended to date including 2016 Flood Costs	\$ 514,048	\$ 527,685	\$ 13,637	\$ 1,233,343	\$ 719,295

Departmental

Finance

Finance	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 751,211	\$ 825,025	\$ 73,814	\$ 1,949,952	\$ 1,198,741
6010 BENEFITS	137,367	150,899	13,532	356,650	219,283
6020 TRAINING/EDUCATION	1,628	9,704	8,077	23,290	21,662
6030 TRAVEL/CONFERENCES	8,466	10,458	1,992	25,100	16,634
6040 PROF MEM/DUES & FEES	1,019	2,156	1,137	5,175	4,156
6050 OFFICE SUPPLIES	5,469	6,458	989	15,500	10,031
6060 OFFICE EQUIPMENT	5,552	7,283	1,732	14,000	8,448
6080 ADVERTISING	13,238	17,771	4,533	42,650	29,412
6090 POSTAGE	59,284	67,167	7,882	161,200	101,916
6100 COURIER	10,792	9,917	(875)	23,800	13,008
6110 TELEPHONE/FAX	5,969	7,792	1,822	18,700	12,731
6130 COMPUTER HARDWARE	564	8,250	7,686	19,800	19,236
6140 COMPUTER SOFTWARE	1,088	1,750	662	57,000	55,912
6160 LIABILITY INSURANCE	126,710	139,438	12,728	334,650	207,940
6180 COST RECOVERY	(114,417)	(114,229)	188	(322,150)	(207,733)
8010 OPERATIONAL MAT/SUPP	2,760	3,542	782	8,500	5,740
8100 PROFESSIONAL SERVICE	31,286	31,916.67	631	55,000	23,714
8110 CONTRACTS/AGREEMENTS	21,058	23,583	2,525	56,600	35,542
8120 LEASES	3,900	4,833	934	11,600	7,700
8180 TAX EXEPT/WRITE OFF	2,625	16,667	14,042	40,000	37,375
Total expended to date excluding 2016 Flood Costs	\$ 1,075,569	\$ 1,230,380	\$ 154,811	\$ 2,897,017	\$ 1,821,448
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,075,569	\$ 1,230,380	\$ 154,811	\$ 2,897,017	\$ 1,821,448

 Departmental

 Finance

Legal

Statement of Expenditures

August 31, 2017

Legal	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 156,647	\$ 161,147	\$ 4,501	\$ 380,873	\$ 224,226
6010 BENEFITS	31,967	32,219	253	72,842	40,875
6020 TRAINING/EDUCATION	350	2,708	2,358	6,500	6,150
6030 TRAVEL/CONFERENCES	4,938	5,042	104	8,500	3,562
6040 PROF MEM/DUES & FEES	6,062	6,648	586	7,100	1,038
6050 OFFICE SUPPLIES	1,358	1,458	101	3,500	2,142
6060 OFFICE EQUIPMENT	-	-	-	4,200	4,200
6070 PHOTOCOPIER LEASE	1,404	1,292	(112)	3,100	1,696
6080 ADVERTISING	571	417	(155)	1,000	429
6100 COURIER	-	800	800	1,000	1,000
6110 TELEPHONE/FAX	1,164	2,250	1,086	5,400	4,236
6120 PUBL./STATUTES	5,155	5,666	511	10,000	4,845
6130 COMPUTER HARDWARE	525	1,250	725	3,000	2,475
6140 COMPUTER SOFTWARE	-	758	758	2,500	2,500
6150 MEETING EXPENSE	104	208	104	500	396
8100 PROFESSIONAL SERVICE	108,082	64,375	(43,707)	154,500	46,418
Total expended to date excluding 2016 Flood Costs	\$ 318,327	\$ 286,238	\$ (32,089)	\$ 664,515	\$ 346,188
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 318,327	\$ 286,238	\$ (32,089)	\$ 664,515	\$ 346,188

Departmental

Finance

Human Resources	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 244,722	\$ 253,827	\$ 9,105	\$ 599,922	\$ 355,200
6010 BENEFITS	317,145	313,839	(3,306)	741,760	424,615
6020 TRAINING/EDUCATION	6,891	6,000	(891)	6,000	(891)
6030 TRAVEL/CONFERENCES	1,185	6,771	5,586	16,250	15,065
6040 PROF MEM/DUES & FEES	1,125	1,171	46	1,730	605
6050 OFFICE SUPPLIES	5,863	6,542	679	15,700	9,837
6060 OFFICE EQUIPMENT	-	-	-	2,500	2,500
6080 ADVERTISING	2,503	3,403	900	5,000	2,497
6110 TELEPHONE/FAX	2,549	4,167	1,618	10,000	7,451
6120 PUBL./SUBSCRIPTIONS	829	1,460	630	2,400	1,571
6130 COMPUTER HARDWARE	-	-	-	4,000	4,000
6150 MEETING EXPENSE	-	833	833	2,000	2,000
8100 PROFESSIONAL SERVICE	46,371	96,042	49,670	230,500	184,129
8110 CONTRACTS/AGREEMENTS	3,864	5,208	1,345	12,500	8,636
Total expended to date excluding 2016 Flood Costs	\$ 633,045	\$ 699,262	\$ 66,216	\$ 1,650,262	\$ 1,017,217
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 633,045	\$ 699,262	\$ 66,216	\$ 1,650,262	\$ 1,017,217

 Departmental

 Finance

**Technology/
Communications**

Statement of Expenditures

August 31, 2017

Technology/Communications	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 178,122	\$ 207,071	\$ 28,949	\$ 489,413	\$ 311,291
6010 BENEFITS	38,175	41,030	2,854	96,974	58,799
6020 TRAINING/EDUCATION	3,896	7,500	3,604	18,000	14,104
6030 TRAVEL/CONFERENCES	2,705	8,333	5,628	20,000	17,295
6040 PROF MEM/DUES & FEES	344	417	73	1,000	656
6050 OFFICE SUPPLIES	516	1,678	1,162	3,000	2,484
6060 OFFICE EQUIPMENT	935	2,200	1,265	3,000	2,065
6080 ADVERTISING	1,027	500	(527)	500	(527)
6100 COURIER	64	125	61	300	236
6110 TELEPHONE/FAX	22,390	27,083	4,693	65,000	42,610
6120 PUBL./SUBSCRIPTIONS	-	417	417	1,000	1,000
6130 COMPUTER HARDWARE	41,546	41,667	121	130,000	88,454
6140 COMPUTER SOFTWARE	96,244	96,917	673	175,000	78,756
6150 MEETING EXPENSE	139	208	69	500	361
8010 OPERATIONAL MAT/SUPP	-	-	-	-	-
8110 CONTRACTS/AGREEMENTS	11,996	15,353	3,357	42,000	30,004
8120 LEASES SAP	-	-	-	100,000	100,000
8130 LICENSES/PERMITS	-	-	-	99,000	99,000
Total expended to date excluding 2016 Flood Costs	\$ 398,100	\$ 450,498	\$ 52,398	\$ 1,244,687	\$ 846,587
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 398,100	\$ 450,498	\$ 52,398	\$ 1,244,687	\$ 846,587

Departmental

Finance

Municipal Clerk	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 105,609	\$ 112,747	\$ 7,138	\$ 266,478	\$ 160,869
6010 BENEFITS	21,576	22,748	1,172	53,766	32,190
6020 TRAINING/EDUCATION	2,254	2,512	258	5,500	3,246
6030 TRAVEL/CONFERENCES	4,729	4,824	95	6,500	1,771
6040 PROF MEM/DUES & FEES	636	667	31	1,000	364
6050 OFFICE SUPPLIES	507	2,375	1,868	5,700	5,193
6060 OFFICE EQUIPMENT	2,021	4,167	2,146	10,000	7,979
6070 PHOTOCOPY SUPPLIES	6,419	8,750	2,331	21,000	14,581
6080 ADVERTISING	-	-	-	750	750
6100 COURIER	-	-	-	750	750
6110 TELEPHONE/FAX	959	1,667	708	4,000	3,041
6120 PUBL./SUBSCRIPTIONS	120	1,013	893	1,800	1,680
6130 COMPUTER HARDWARE	-	2,813	2,813	6,750	6,750
6140 COMPUTER SOFTWARE	(240)	4,583	4,823	11,000	11,240
6150 MEETING EXPENSES	1,251	5,250	3,999	12,600	11,349
8010 OPER. MATERIAL/SUPPLY	-	-	-	-	-
8110 CONTRACTS/AGREEMENTS	1,458	1,458	-	120,000	118,542
Total expended to date excluding 2016 Flood	\$ 147,299	\$ 175,573	\$ 28,273	\$ 527,594	\$ 380,295
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 147,299	\$ 175,573	\$ 28,273	\$ 527,594	\$ 380,295

 Departmental

 Finance

Fiscal Services

Statement of Expenditures

August 31, 2017

Fiscal Services	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
9010 INT SHRT TERM BORROW	\$ 122,214	\$ 125,000	\$ 2,786	\$ 300,000	\$ 177,786
9020 INT ON DEBT	846,988	846,988	-	1,704,972	857,984
9050 PRINC ON DEBT	166,665	166,665	-	13,659,145	13,492,480
9052 DEBT/CAP BOND DISC	39,583	39,583	-	95,000	55,417
9090 BANK CHARGES	45,516	35,833	(9,683)	86,000	40,484
9200 ALLOWANCE FOR UNCOL. TAXES	166,667	166,667	-	400,000	233,333
9420 APPROP TO CAPITAL FUND	37,500	37,500	-	90,000	52,500
9430 APPROP TO B.I.D.C.	40,819	40,499	(320)	97,197	56,378
9600 PROV. CORRECTIONS	451,851	458,333	6,482	1,100,000	648,149
9610 CB REG. HOUSING	758,960	890,000	131,040	2,136,000	1,377,040
9620 REGIONAL LIBRARY	275,032	279,167	4,135	670,000	394,968
9630 CB/VIC. SCHOOL BOARD	5,671,900	5,780,033	108,133	13,872,080	8,200,180
9640 PROPERTY ASSESSMENT	566,754	566,754	-	1,360,209	793,455
Total expended to date	\$ 9,190,449	\$ 9,433,022	\$ 242,573	\$ 35,570,603	\$ 26,380,154

 Departmental

 Finance

**Occupational Health /
Safety**

Statement of Expenditures

August 31, 2017

Occupational Health & Safety	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 62,936	\$ 64,745	\$ 1,809	\$ 153,025	\$ 90,089
6010 BENEFITS	14,187	14,350	163	29,898	15,711
6020 TRAINING/EDUCATION	2,599	2,437	(161)	5,850	3,251
6030 TRAVEL/CONFERENCES	3,925	4,583	658	11,000	7,075
6040 PROF MEM/DUES & FEES	-	-	-	535	535
6050 OFFICE SUPPLIES	609	1,250	641	3,000	2,391
6110 TELEPHONE/FAX	1,449	1,406	(42)	3,375	1,926
6120 PUBL/SUBSCRIPTIONS	-	-	-	2,000	2,000
6130 COMPUTER HARDWARE	149	833	684	2,000	1,851
6140 COMPUTER SOFTWARE	-	208	208	500	500
6150 MEETING EXPENSES	1,479	1,042	(438)	2,500	1,021
8100 PROFESSIONAL SERVICE	747	2,292	1,545	5,500	4,753
8120 LEASES	765	1,250	485	3,000	2,235
Total expended to date excluding 2016 Flood Costs	\$ 88,844	\$ 94,397	\$ 5,552	\$ 222,183	\$ 133,339
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 88,844	\$ 94,397	\$ 5,552	\$ 222,183	\$ 133,339

Departmental

Finance

Police Services

Statement of Expenditures

August 31, 2017

Police Services	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010 , & 6011 WAGES & BENEFITS NET OF COST RECOVERY	\$ 10,143,463	\$ 10,236,491	\$ 93,028	\$ 22,386,035	\$ 12,242,572
6020 TRAINING/EDUCATION	45,244	76,367	31,123	145,927	100,683
6030 TRAVEL/CONFERENCES	64,986	43,750	(21,236)	105,000	40,014
6040 PROF MEM/DUES & FEES	491	2,083	1,592	5,000	4,509
6050 OFFICE SUPPLIES	22,319	22,308	(11)	53,000	30,681
6060 OFFICE EQUIPMENT	23,868	20,833	(3,035)	50,000	26,132
6070 PHOTOCOPY SUPPLIES	5,117	7,500	2,383	18,000	12,883
6080 ADVERTISING	-	2,083	2,083	5,000	5,000
6090 POSTAGE & 6100 COURIER	4,778	2,916	(1,862)	7,000	2,222
6110 TELEPHONE/FAX	117,121	108,683	(8,437)	260,840	143,719
6120 PUBL./SUBSCRIPTIONS	1,712	2,500	788	6,000	4,288
6130 COMPUTER HARDWARE	15,233	20,167	4,934	200,000	184,767
6140 COMPUTER SOFTWARE	99,586	82,917	(16,669)	115,000	15,414
6150 MEETING EXPENSES	7,565	7,083	(482)	17,000	9,435
6160 LIABILITY INSURANCE	1,500	1,667	167	4,000	2,500
6170 PROMOTION	3,722	4,583	861	11,000	7,278
7000 HEAT	9,913	20,833	10,920	50,000	40,087
7010 ELECTRICAL	43,522	41,521	(2,001)	99,650	56,128
7020 WATER	2,439	3,333	894	8,000	5,561
7030 BLDG/FACILITY MAINT	29,267	43,665	14,398	71,000	41,733
7040 BLDG/FACILITY REPAIR	3,655	20,417	16,762	49,000	45,345
7050 BLDG/FACILITY INSURANCE	6,250	7,688	1,438	12,500	6,250
7060 BLDG/FACILITY RENOV	3,046	8,333	5,287	20,000	16,954
7070 BLDG/FACILITY RENTAL	24,186	28,333	4,148	68,000	43,814
7100 MAINT TOOLS EQUIP	54	-	(54)	-	(54)
7110 SECURITY	478	1,542	1,064	3,700	3,222
7505 GASOLINE & DIESEL	148,622	156,250	7,628	375,000	226,378
7510 VEH/EQUIP REPAIRS	122,590	119,882	(2,708)	287,717	165,127
7520 VEH/EQUIP INSURANCE	23,935	25,000	1,065	60,000	36,065
7530 VEH/EQUIP REPLACEMENT	293,461	293,461	-	580,000	286,539
7540 VEH/EQUIP RENTAL	-	3,750	3,750	9,000	9,000
7550 VEH/EQUIP TOWING	1,030	2,083	1,053	5,000	3,970
7560 VEH/EQUIP GEN SUPPLY	136	4,167	4,031	10,000	9,864
8000 OPERATIONAL EQUIP	25,449	30,743	5,294	193,784	168,335
8010 OPERATIONAL MAT/SUPP	78,779	112,989	34,211	181,373	102,594
8020 MAINTENANCE EQUIP	451	2,112	1,661	3,570	3,119
8030 MAINTENANCE MAT/SUPP	-	-	-	19,000	19,000
8040 COMM EQUIPMENT LINES	2,345	4,167	1,822	10,000	7,655
8090 UNIFORMS/CLOTHING	32,442	91,667	59,225	220,000	187,558
8100 PROFESSIONAL SERVICE	53,721	34,275	(19,447)	95,000	41,279
8110 CONTRACTS/AGREEMENTS	58,715	50,725	(7,990)	102,000	43,285
8125 MAJOR INVESTIGATIONS	68,813	53,820	(14,993)	129,168	60,355
8130 LICENSES/PERMITS	-	600	600	10,000	10,000
8150 GRANTS/SUBS TO ORG	136,911	136,911	-	170,000	33,089
Total expended to date excluding 2016 Flood Costs	\$ 11,726,913	\$ 11,940,199	\$ 213,286	\$ 26,231,264	\$ 14,504,351
8165 2016 FLOOD COSTS	469	-	(469)	-	(469)
Total expended to date including 2016 Flood Costs	\$ 11,727,383	\$ 11,940,199	\$ 212,817	\$ 26,231,264	\$ 14,503,881

Departmental

Finance

Police Services**Statement of Revenue****August 31, 2017**

Police Services Revenue	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
4751 RECORDS INQUIRIES	\$ 42,942	\$ 6,170	\$ 36,772	\$ 14,808	\$ (28,134)
5151 FINES	127,435	149,401	(21,966)	358,562	231,127
Total Revenue to date	\$ 170,378	\$ 155,571	\$ 14,807	\$ 373,370	\$ 202,992

Departmental

Finance

Fire Services

Statement of Expenditures

August 31, 2017

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Fire Services Including EMO					
6000 WAGES/SALARIES	\$ 2,080,882	\$ 2,390,105	\$ 309,223	\$ 5,640,030	\$ 3,568,148
6010 BENEFITS	455,112	505,968	50,856	1,054,049	598,937
6011 MISC. BENEFITS	68,190	54,421	(13,769)	123,165	54,975
6020 TRAINING/EDUCATION	22,281	26,406	4,125	177,539	155,258
6030 TRAVEL/CONFERENCES	25,219	26,729	1,509	51,100	25,881
6040 PROF MEM/DUES & FEES	6,516	6,548	32	11,732	5,216
6050 OFFICE SUPPLIES	2,536	5,042	2,506	12,100	9,564
6060 OFFICE EQUIPMENT	3,456	5,366	1,930	12,950	9,494
6070 PHOTOCOPY SUPPLIES	-	208	208	500	500
6080 ADVERTISING	673	2,230	1,556	5,350	4,677
6100 COURIER	93	188	95	451	358
6110 TELEPHONE/FAX	14,096	18,750	4,654	44,999	30,903
6120 PUBL./SUBSCRIPTIONS	-	1,125	1,125	2,700	2,700
6130 COMPUTER HARDWARE	250	6,216	5,965	14,007	13,757
6140 COMPUTER SOFTWARE	849	6,481	5,611	16,006	15,157
6150 MEETING EXPENSES	1,796	1,835	39	4,404	2,608
6170 PROMOTION	15,276	15,833	558	38,000	22,724
6180 COST RECOVERY	(1,057)	-	1,057	-	1,057
7000 HEAT	13,624	38,480	24,855	92,351	78,727
7010 ELECTRICAL	26,122	25,070	(1,052)	64,536	38,414
7020 WATER	9,898	10,950	1,051	24,523	14,625
7030 BLDG/FACILITY MAINT	28,856	26,554	(2,303)	63,729	34,873
7040 BLDG/FACILITY REPAIR	5,929	10,988	5,059	225,571	219,642
7050 BLDG/FACILITY INS	4,155	3,424	(731)	8,217	4,062
7080 PLANT MAINTENANCE	-	167	167	400	400
7500 VEH/EQUIP MAINT.	67,891	44,782	(23,110)	107,478	39,585
7505 GASOLINE/DIESEL	27,961	33,649	5,688	80,758	52,797
7510 VEH/EQUIP REPAIRS	-	1,667	1,667	4,000	4,000
7520 VEH/EQUIP INSURANCE	30,895	25,045	(5,850)	60,109	29,214
7530 VEH/EQUIP REPLACEMENT	1,366	1,366	-	85,000	83,634
7540 VEH/EQUIP RENTAL	-	204	204	204	204
7550 VEH/EQUIP TOWING	-	833	833	2,000	2,000
7560 VEH/EQUIP GEN SUPPLY	9,014	6,667	(2,347)	16,000	6,986
8000 OPERATIONAL EQUIP	193,286	147,917	(45,369)	355,000	161,714
8010 OPERATIONAL MAT/SUPP	17,440	19,157	1,718	45,870	28,430
8020 MAINTENANCE EQUIP	2,418	21,916	19,498	52,599	50,181
8040 COMM EQUIPMENT LINES	4,358	16,667	12,309	40,000	35,642
8090 UNIFORMS/CLOTHING	29,222	33,105	3,883	79,452	50,230
8100 PROFESSIONAL SERVICE	2,337	3,974	1,637	9,538	7,201
8110 CONTRACTS/AGREEMENTS	19,368	37,349	17,982	89,638	70,270
8120 LEASES	119,681	135,496	15,815	325,193	205,512
8130 LICENSES/PERMITS	16,656	16,656	-	17,335	679
8150 GRANTS/SUBS TO ORG	864,638	864,638	-	1,726,594	861,956
8195 WATER SUPPLY & HYDR	2,993,195	2,993,195	-	7,183,669	4,190,474
Total expended to date excluding 2016 Flood Costs	\$ 7,184,481	\$ 7,593,374	\$ 408,893	\$ 17,977,844	\$ 10,793,363
8165 2016 FLOOD COSTS	8,258	-	(8,258)	-	(8,258)
Total expended to date including 2016 Flood Costs	\$ 7,192,739	\$ 7,593,374	\$ 400,635	\$ 17,977,844	\$ 10,785,105

Departmental

Finance

Fire Services

Statement of Revenue

August 31, 2017

Fire Services Revenue	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
4776 PROV. NS FIRE PROTECTION GRANT	67,318	67,318	-	161,563	94,245
4776 MEMBERTOU MUNICIPAL SERVICES AGRMNT	186,881	186,881	-	448,515	261,634
Total Revenue to date	\$ 254,199	\$ 254,199	\$ -	\$ 610,078	\$ 355,879

Departmental

Finance

Engineering Public Works Actuals to August 31, 2017

REVENUE	Actual & Committed Y-T-D Aug 31, 2017	Budget Y-T-D Aug 31, 2017	Variance Y-T-D Aug 31, 2017	Total Annual Budget	Annual Budget Remaining	% of Annual Budget
TRANSIT	\$216,601	\$276,667	-\$60,066	\$664,000	-\$447,399	32.62%
SOLIDWASTE TIP FEES	\$861,433	\$833,333	\$28,100	\$2,000,000	-\$1,138,567	43.07%
SOLIDWASTE COST RECOVERIES	\$304,762	\$125,000	\$179,762	\$300,000	\$4,762	101.59%
SEWER PERMIT FEES	\$40,525	\$41,667	-\$1,142	\$100,000	-\$59,475	40.52%
BUILDINGS	\$231,640	\$215,951	\$15,689	\$680,079	-\$448,439	34.06%
MISCELLANEOUS REVENUE			\$0	\$0	\$0	0.00%
WATER UTILITY ADMIN FEE	\$2,063,129	\$2,063,129	\$0	\$4,951,510	-\$2,888,381	41.67%
TOTAL PW REVENUES	\$3,718,091	\$3,555,747	\$162,343	\$8,695,589	-\$4,977,498	42.76%

EXPENDITURES

ADMINISTRATION	\$1,748,276	\$1,981,819	\$233,543	\$4,848,377	\$3,100,101	36.06%
ENGINEERING	\$281,216	\$307,196	\$25,980	\$726,956	\$445,740	38.68%
CENTRAL DIVISION	\$2,602,656	\$2,429,258	-\$173,398	\$6,632,216	\$4,029,560	39.24%
EAST DIVISION	\$2,404,964	\$2,609,490	\$204,526	\$6,392,426	\$3,987,462	37.62%
NORTH DIVISION	\$1,230,234	\$1,337,299	\$107,064	\$3,128,159	\$1,897,925	39.33%
SOLID WASTE	\$5,126,789	\$5,212,039	\$85,250	\$11,997,594	\$6,870,805	42.73%
MECHANICAL FLEET	\$1,611,815	\$1,743,635	\$131,820	\$4,119,178	\$2,507,363	39.13%
TRANSIT	\$1,363,901	\$1,547,706	\$183,805	\$3,677,162	\$2,313,261	37.09%
QUALITY CONTROL	\$1,138,050	\$1,021,707	-\$116,342	\$2,845,569	\$1,707,519	39.99%
TOTAL PW EXPENDITURES	\$17,507,900	\$18,190,148	\$682,248	\$44,367,637	\$26,859,737	39.46%

Signature:

Director of Engineering & Public Works

Chief Financial Officer

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Planning / ByLaw / Planning Inspection					
6000 WAGES/SALARIES	\$ 500,066	\$ 544,916	\$ 44,850	\$ 1,287,913	\$ 787,847
6010 BENEFITS	111,105	115,292	4,187	255,950	144,845
6020 TRAINING/EDUCATION	681	7,083	6,402	17,000	16,319
6030 TRAVEL/CONFERENCES	8,803	13,517	4,713	31,000	22,197
6040 PROF MEM/DUES & FEES	2,653	3,417	764	7,000	4,347
6050 OFFICE SUPPLIES	5,497	8,125	2,628	19,500	14,003
6060 OFFICE EQUIPMENT	2,764	6,042	3,277	14,500	11,736
6080 ADVERTISING	3,497	13,333	9,836	32,000	28,503
6110 TELEPHONE/FAX	6,817	10,000	3,183	24,000	17,183
6120 PUBL./SUBSCRIPTIONS	-	542	542	1,300	1,300
6130 COMPUTER HARDWARE	-	5,417	5,417	13,000	13,000
6140 COMPUTER SOFTWARE	888	2,917	2,029	7,000	6,112
6150 MEETING EXPENSE	505	1,750	1,245	4,200	3,695
6170 PROMOTION	(0)	-	0	30,000	30,000
7130 DEMOLITIONS	323,615	-	(323,615)	120,000	(203,615)
7505 GASOLINE & DIESEL	-	4,583	4,583	11,000	11,000
8000 OPERATIONAL EQUIPMENT	-	9,583	9,583	23,000	23,000
8010 OPERATIONAL MAT/SUPP	287	1,667	1,379	4,000	3,713
8090 UNIFORMS / CLOTHING	4,414	4,492	78	8,500	4,086
8100 PROFESSIONAL SERVICE	5,651	9,083	3,432	53,000	47,349
8110 CONTRACTS/AGREEMENTS	163,734	170,872	7,138	436,795	273,061
8130 LICENSES/PERMITS	74,166	73,860	(306)	73,860	(306)
8135 REGULATORY FEES	32,001	32,750	749	45,000	12,999
8150 GRANTS /SUBS TO ORG	18,029	18,029	-	80,000	61,971
Total expended to date excluding 2016 Flood Costs	\$ 1,265,175	\$ 1,057,270	\$ (207,905)	\$ 2,599,518	\$ 1,334,343
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,265,175	\$ 1,057,270	\$ (207,905)	\$ 2,599,518	\$ 1,334,343

Departmental

Finance

	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
Bylaw Revenue					
5112 Vendor Licenses	\$ 14,241	\$ 5,417	\$ 8,825	\$ (1,241)	\$ (15,483)
5113 Animal Licenses	7,691	2,917	4,775	(691)	(8,383)
5114 Taxi Licenses	8,785	7,500	1,285	9,216	431
5115 Vending Machine Licenses	-	4,167	(4,167)	10,000	10,000
5301 Parking Meter Revenue	137,520	152,465	(14,945)	228,395	90,875
Total Bylaw Revenue	\$ 168,237	\$ 172,465	\$ (4,228)	\$ 245,678	\$ 77,441
Development / Planning Revenue					
5496 Mapping Sales	-	833	(833)	2,000	2,000
5495 Other Sales	2,903	1,167	1,737	(103)	(3,007)
5101 Building Permits	83,040	71,071	11,969	87,530	4,490
5102 Subdivision Fees	15,220	13,333	1,887	16,880	1,660
Total Develop / Planning Rev	\$ 101,163	\$ 86,404	\$ 14,759	\$ 106,307	\$ 5,143
Total Bylaw / Dev / Planning Revenue	\$ 269,401	\$ 258,869	\$ 10,532	\$ 351,984	\$ 82,584

 Departmental

 Finance

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

Statement of Expenditures

August 31, 2017

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 516,593	\$ 515,407	\$ (1,186)	\$ 1,218,168	\$ 701,575
6010 BENEFITS	90,870	89,674	(1,196)	211,944	121,074
6020 TRAINING	851	2,500	1,649	6,000	5,149
6030 TRAVEL/CONFERENCES	3,502	3,533	32	8,000	4,498
6040 PROF MEM/DUES & FEES	765	1,208	444	1,500	735
6050 OFFICE SUPPLIES	4,385	2,083	(2,301)	5,000	615
6060 OFFICE EQUIPMENT	288	833	545	2,000	1,712
6080 ADVERTISING	11,071	10,000	(1,071)	10,000	(1,071)
6100 COURIER	270	625	355	1,500	1,230
6110 TELEPHONE/FAX	7,620	10,208	2,588	24,500	16,880
6130 COMPUTER HARDWARE	-	1,667	1,667	4,000	4,000
6140 COMPUTER SOFTWARE	2,137	2,150	13	3,000	863
6150 MEETING EXPENSES	251	417	166	1,000	749
6160 LIABILITY INSURANCE	6,455	6,667	212	28,000	21,545
7000 HEAT	15,444	18,025	2,581	41,500	26,056
7010 ELECTRICAL	130,089	136,667	6,578	520,000	389,911
7020 WATER	5,399	8,333	2,934	44,000	38,601
7030 BLDG/FACILITY MAINT	27,826	37,500	9,674	90,000	62,174
7040 BLDG/FACILITY REPAIR	12,624	27,333	14,709	60,000	47,376
7050 BLDG/FACILITY INS	10,290	8,208	(2,082)	19,700	9,410
7060 BLDG/FACILITY RENOV	175	417	242	25,000	24,825
7080 PLANT MAINTENANCE	20,707	20,417	(290)	45,000	24,293
7110 SECURITY	23,420	27,083	3,663	65,000	41,580
7500 VEH/EQUIP MAINT	126	417	291	1,000	874
7510 VEH/EQUIP REPAIRS	640	5,208	4,568	12,500	11,860
7520 VEH/EQUIP INSURANCE	1,155	1,500	345	3,600	2,445
7540 VEH/EQUIP RENTAL	(2,347)	2,500	4,847	2,500	4,847
8000 OPERATIONAL EQUIPMENT	1,957	2,083	126	5,000	3,043
8010 OPERATIONAL MAT/SUPP	38,031	68,342	30,311	142,500	104,469
8050 COST OF SALES	254,467	235,417	(19,051)	565,000	310,533
8090 UNIFORMS/CLOTHING	1,821	3,125	1,304	7,500	5,679
8100 PROFESSIONAL SERVICE	6,070	2,500	(3,570)	2,500	(3,570)
8110 CONTRACTS/AGREEMENTS	9,732	14,167	4,435	130,000	120,268
Total expended to date excluding 2016 Flood Costs	\$ 1,202,683	\$ 1,266,214	\$ 63,531	\$ 3,306,912	\$ 2,104,229
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,202,683	\$ 1,266,214	\$ 63,531	\$ 3,306,912	\$ 2,104,229

Departmental

Finance

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

Statement of Revenue

August 31, 2017

	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 5001 Ice Rentals	\$ 27,589	\$ 25,000	\$ 2,589	\$ 758,000	\$ 730,411
GL 5002 Public Skating	791	-	791	-	(791)
GL 5004 Arena Rental	13,806	-	13,806	-	(13,806)
GL 5006 Canteen Sales	87,278	87,658	(380)	870,000	782,722
GL 5009 Major Events	19,325	56,842	(37,517)	75,000	55,675
GL 5010 Other Revenue	108,499	36,016	72,483	120,000	11,501
GL 5033 Program Equipment	12,021	-	12,021	-	(12,021)
GL 5034 Facility Rentals	70,771	-	70,771	-	(70,771)
GL 4808 Advertising Revenue	4,000	-	4,000	-	(4,000)
Total Revenue To Date	\$ 344,079	\$ 205,516	\$ 138,563	\$ 1,823,000	\$ 1,478,921

Departmental

Finance

**Parks and Grounds
Operations**

Statement of Expenditures

August 31, 2017

Parks & Grounds	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 666,338	\$ 705,130	\$ 38,792	\$ 1,666,580	\$ 1,000,242
6010 BENEFITS	148,721	151,170	2,450	345,475	196,754
6020 TRAINING/EDUCATION	12,467	2,387	(10,080)	2,387	(10,080)
6030 TRAVEL/CONFERENCES	4,087	4,127	40	8,104	4,017
6040 PROF MEM/DUES & FEES	-	60	60	200	200
6050 OFFICE SUPPLIES	552	861	309	2,153	1,601
6060 OFFICE EQUIPMENT	-	250	250	500	500
6080 ADVERTISING	-	105	105	300	300
6110 TELEPHONE/FAX	2,793	2,461	(332)	5,750	2,957
6130 COMPUTER HARDWARE	-	104	104	250	250
7000 HEAT	1,226	1,655	428	3,866	2,640
7010 ELECTRICAL	42,288	25,805	(16,483)	75,000	32,712
7020 WATER	2,799	9,673	6,873	22,600	19,801
7030 BLDG/FACILITY MAINT	1,512	2,550	1,038	5,100	3,588
7040 BLDG/FACILITY REPAIR	374	-	(374)	7,750	7,376
7060 BLDG/FACILITY RENOV	-	3,126	3,126	7,303	7,303
7080 PLANT MAINTENANCE	9	555	545	1,664	1,655
7100 MAINT. TOOLS/EQUIP	-	-	-	7,100	7,100
7110 SECURITY	-	2,498	2,498	-	-
7510 VEH/EQUIP REPAIRS	274	563	288	1,350	1,076
7530 VEH/EQUIP REPLACEMENT	-	-	-	25,000	25,000
7540 VEH/EQUIP RENTAL	639	6,250	5,611	15,000	14,361
7560 VEH EQUIP SUPPLY	365	-	(365)	-	(365)
8000 OPERATIONAL EQUIP	17,965	10,593	(7,372)	25,423	7,458
8010 OPERATIONAL MAT/SUPP	245,876	236,935	(8,941)	345,000	99,124
8020 MAINTENANCE EQUIP	16,808	13,333	(3,474)	32,000	15,192
8080 STREET LIGHTS	1,128	-	(1,128)	-	(1,128)
8090 UNIFORMS/CLOTHING	4,099	3,590	(509)	12,283	8,184
8100 PROFESSIONAL SERV	-	130	130	313	313
8110 CONTRACTS & AGRMNT	238,961	173,490	(65,471)	275,335	36,374
8140 EASEMENTS/ROW COST	280	-	(280)	-	(280)
Total expended to date excluding 2016 Flood Costs	\$ 1,409,563	\$ 1,357,401	\$ (52,162)	\$ 2,893,786	\$ 1,484,223
8165 2016 FLOOD COSTS	161,294	-	(161,294)	-	(161,294)
Total expended to date including 2016 Flood Costs	\$ 1,570,857	\$ 1,357,401	\$ (213,456)	\$ 2,893,786	\$ 1,322,929

Departmental

Finance

Buildings	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
6000 WAGES/SALARIES	\$ 534,036	\$ 585,903	\$ 51,867	\$ 1,384,787	\$ 850,751
6010 BENEFITS	124,861	133,274	8,413	314,994	190,133
6011 MISC BENEFITS	-	-	-	-	-
6020 TRAINING/EDUCATION	323	1,033	709	2,500	2,177
6030 TRAVEL/CONFERENCES	-	1,033	1,033	2,500	2,500
6040 PROF MEM/DUES & FEES	-	41	41	100	100
6050 OFFICE SUPPLIES	649	508	(141)	800	151
6060 OFFICE EQUIPMENT	281	1,533	1,252	3,700	3,419
6080 ADVERTISING	-	-	-	-	-
6110 TELEPHONE/FAX	3,489	3,395	(94)	8,150	4,661
6130 COMPUTER HARDWARE	1,659	1,652	(7)	4,000	2,341
6140 COMPUTER SOFTWARE	173	1,667	1,493	4,000	3,827
7000 HEAT	25,184	41,300	16,116	100,000	74,816
7010 ELECTRICAL	185,333	165,000	(20,333)	465,000	279,667
7020 WATER	7,087	7,433	346	17,980	10,893
7030 BLDG/FACILITY MAINT	251	5,797	5,545	14,000	13,749
7040 BLDG/FACILITY REPAIR	281	23,236	22,955	56,250	55,969
7050 BLDG/FACILITY INS	76,955	63,809	(13,147)	154,500	77,545
7060 BLDG/FACILITY RENOV	17,101	41,300	24,199	100,000	82,899
7070 BLDG/FACILITY RENTAL	72,574	72,903	330	175,000	102,426
7080 PLANT MAINTENANCE	207	9,307	9,101	22,500	22,293
7100 MAINT. TOOLS/EQUIP	745	1,458	713	3,500	2,755
7110 SECURITY	40,833	47,082	6,249	114,000	73,167
7120 PROPERTY TAX	-	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-	-
7505 GASOLINE & DIESEL	-	1,652	1,652	4,000	4,000
7510 VEH/EQUIP REPAIRS	-	833	833	2,000	2,000
7520 VEH/EQUIP INSURANCE	-	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-	-
7540 VEH/EQUIP RENTAL	2,281	750	(1,531)	750	(1,531)
7570 VEH/EQUIP TOOLS	-	1,250	1,250	3,000	3,000
8000 OPERATIONAL EQUIP	1,520	1,509	(11)	3,650	2,130
8010 OPERATIONAL MAT/SUPP	64,293	28,591	(35,703)	80,500	16,207
8020 MAINTENANCE EQUIP	-	1,652	1,652	4,000	4,000
8030 MAINTENANCE MAT/SUPP	-	2,685	2,685	6,500	6,500
8080 STREET LIGHTS	-	-	-	-	-
8090 UNIFORMS/CLOTHING	313	1,962	1,649	4,750	4,437
8100 PROFESSIONAL SERVICE	-	20,154	20,154	48,800	48,800
8110 CONTRACTS/AGREEMENTS	81,992	75,000	(6,992)	180,000	98,008
8150 GRANTS/SUBS TO ORG	25,000	25,000	-	60,000	35,000
Total expended to date excluding 2016 Flood Costs	\$1,267,423	\$1,369,701	\$102,278	\$3,346,211	\$2,078,788
8165 2016 FLOOD COSTS	363	-	(363)	-	(363)
Total expended to date including 2016 Flood Costs	\$ 1,267,786	\$ 1,369,701	\$ 101,915	\$ 3,346,211	\$ 2,078,425

Departmental

Finance

Recreation Cultural Services

Statement of Expenditures

August 31, 2017

Recreation/Cultural Services	Year to date Expended	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
GL 6000, 6010, & 6011 Wages & Benefits Including Summer Students	\$ 734,273	\$ 669,462	\$ (64,811)	\$ 1,145,956	\$ 411,683
6020 TRAINING/EDUCATION	8,374	8,467	93	16,000	7,626
6030 TRAVEL/CONFERENCES	8,850	14,583	5,733	35,000	26,150
6040 PROF MEM/DUES & FEES	3,381	3,500	119	3,500	119
6050 OFFICE SUPPLIES	4,282	4,333	51	8,000	3,718
6060 OFFICE EQUIPMENT	1,641	4,662	3,021	8,000	6,359
6080 ADVERTISING	32,907	35,148	2,241	75,000	42,093
6110 TELEPHONE/FAX	4,448	6,250	1,802	15,000	10,552
6120 PUBL./SUBSCRIPTIONS	111	260	149	400	289
6130 COMPUTER HARDWARE	2,741	5,133	2,392	7,000	4,259
6160 LIABILITY INSURANCE	3,655	4,167	512	10,000	6,345
7070 BLDG/FACILITY RENTAL	14,451	19,167	4,715	46,000	31,549
8000 OPERATIONAL MAT/SUPPLY	139,014	140,917	1,903	175,000	35,986
8025 COMMUNITY EVENTS	152,034	170,256	18,222	384,615	232,581
8150 SCHOLARSHIPS	20,000	20,000	-	20,000	-
8160 SPECIAL EVENTS & FESTIVALS	356,562	356,562	-	356,562	-
8170 OPERATING GRANTS POLICY	380,500	380,500	-	380,500	-
Total expended to date excluding 2016 Flood Costs	\$ 1,867,226	\$ 1,843,367	\$ (23,860)	\$ 2,686,533	\$ 819,307
8165 2016 FLOOD COSTS	-	-	-	-	-
Total expended to date including 2016 Flood Costs	\$ 1,867,226	\$ 1,843,367	\$ (23,860)	\$ 2,686,533	\$ 819,307

Departmental

Finance

**Recreation /
Cultural Services**

Statement of Revenue

August 31, 2017

Recreation/Cultural Services	Year to date Assigned	5 Month Budget	5 Month Budget Variance	Annual Budget	Annual Budget Remaining
5031 PROGRAM REVENUE	\$ 15,000	\$ 10,000	\$ 5,000	\$ 24,000	\$ 9,000
5034 FACILITY RENTALS	7,886	6,250	1,636	15,000	7,114
Total Revenue To Date	\$ 22,886	\$ 16,250	\$ 6,636	\$ 39,000	\$ 16,114

Departmental

Finance

Cape Breton Regional Municipality Water Utility
Statement of Operations to July 31, 2017

	Actual Y-T-D July 31, 2017	Budget Y-T-D July 31, 2017	Variance Y-T-D July 31, 2017	Total Annual Budget 2017-2018
Revenue				
Operating:				
Metered Sales	\$ 4,910,180.00	6,029,648.00	\$ 1,119,468.00	18,088,943.00
Public Fire Protection	\$ 2,394,558.00	2,394,558.00	\$ 2.00	7,183,675.00
Interest on Overdue Accounts	\$ 126,288.00	\$ 111,042.00	\$ (15,246.00)	333,125.00
Other Operating Revenue	\$ 35,441.00	\$ 69,393.00	\$ 33,952.00	208,178.00
Total Operating Revenue	\$ 7,466,465.00	\$ 8,604,641.00	\$ 1,138,176.00	25,813,921.00
Expenditures				
Operating Expenses				
Source of Supply	\$ 113,144.00	\$ 188,334.00	\$ 75,190.00	565,000.00
Power and Pumping	\$ 471,816.00	\$ 680,843.00	\$ 209,027.00	2,042,530.00
Water Treatment	\$ 1,195,203.00	\$ 1,241,397.00	\$ 46,194.00	3,724,190.00
Transmission & Distribution	\$ 1,352,595.00	\$ 1,527,122.00	\$ 174,527.00	4,581,366.00
Administration & General	\$ 1,054,730.00	\$ 982,424.00	\$ (72,306.00)	2,947,273.00
Depreciation	\$ 1,291,324.00	\$ 1,291,324.00	\$ -	3,873,980.00
Taxes	\$ 748,917.00	\$ 748,917.00	\$ -	2,246,750.00
Total Operating Expenses	\$ 6,227,729.00	\$ 6,660,361.00	\$ 432,632.00	\$ 19,981,089.00
Operating Profit/(Loss)	\$ 1,238,736.00	\$ 1,944,280.00	\$ 705,544.00	\$ 5,832,832.00

Non Operating Revenue	Actual Y-T-D July 31,2017	Budget Y-T-D July 31,2017	Variance Y-T-D July 31,2017	Total Annual Budget 2017-18
Debt Charge Income				
Interest Income				
Transfer from Depreciation				
Non Operating Expenses				
Short term interest charges	\$ 41,667.00	\$ 42,708.00	\$ 1,041.00	128,125.00
Debt Charges				
Principal	\$ 1,253,108.00	\$ 1,299,278.00	\$ 46,170.00	3,897,833.00
Interest	\$ 555,463.00	\$ 541,625.00	\$ (13,838.00)	1,624,874.00
Amortization of Debt Discount	\$ 10,667.00	\$ 10,667.00	\$ -	32,000.00
Capital Expenditures out of operations	\$ 50,000.00	\$ 50,000.00	\$ -	150,000.00
Appropriation - Rolling stock -Fleet			\$ -	
Total Non Operating Expenses	\$ 1,910,905.00	\$ 1,944,278.00	\$ 33,373.00	\$ 5,832,832.00
Non- Operating Profit/Loss	\$ 1,910,905.00	\$ 1,944,278.00	\$ 33,373.00	\$ 5,832,832.00
TOTAL UTILITY REVENUES (OPERATING & NON-OPE	\$ 7,466,465.00	\$ 8,604,641.00	\$ 1,138,176.00	\$ 25,813,921.00
TOTAL UTILITY EXPENSES (OPERATING & NON-OPE	\$ 8,138,634.00	\$ 8,604,639.00	\$ 466,005.00	\$ 25,813,921.00
CBRM WATER UTILITY PROFIT/(LOSS)	\$ (672,169.00)	\$ 2.00	\$ 672,171.00	\$ -

Prepared by Judy Sampson

Review by Greg Campbell

Date 28-Aug-17

Port of Sydney Development Corporation

Income Statement August 31, 2017

	YTD Actual	YTD Budget	Variance to Budget	Annual Budget
Wharfage & Berthage	175,041	197,494	(22,452)	473,762
Event Revenue	25,665	23,460	2,205	66,930
Miscellaneous Revenue	(6,079)	3,500	1,036	4,200
Storage & Rental	137,591	121,342	16,249	241,984
Passenger tax	281,268	275,890	5,378	936,691
Security/Traffic Control	52,690	49,176	3,514	138,416
Transport Canada Marketing Rev.	51,335	0	51,335	0
Craft Market Revenue	28,569	33,600	(5,031)	102,300
Business Development - Harbour	113,420	85,000	28,420	204,000
ACOA Revenue Project 209883	22,475	0	22,475	0
	881,976	789,462	92,515	2,188,283
Wages & Salaries	350,995	364,729	(13,735)	823,821
Professional Fees	5,845	33,666	(28,021)	63,000
Advertising & Promotions	16,980	23,524	(6,544)	49,599
Cruise Activities	22,228	15,590	6,638	40,485
Dues & Membership Fees	23,340	24,460	(1,120)	45,187
Event Expense	0	0	0	3,585
Insurance	23,818	22,845	973	63,228
Interest & Bank Charges	2,336	2,100	236	4,760
Office & Admin	13,725	20,295	(6,569)	28,085
Miscellaneous	8,273	25,150	(16,877)	35,400
Repairs & Maintenance	55,535	182,460	(126,825)	275,824
Travel	8,920	21,950	(13,030)	56,090
Utilities	53,353	66,512	(13,132)	199,085
Bad Debts	(7,693)	250	(7,943)	500
Security Expense	59,083	62,111	(3,028)	155,091
Business Development - Harbour	113,420	85,000	28,420	204,000
Leasehold Improvements	5,972	50,000	(44,028)	50,000
	756,030	1,000,642	(244,612)	2,098,740
Surplus (Deficit)	125,946	(211,180)	337,127	69,542

