



CAPE BRETON
REGIONAL MUNICIPALITY

2025-26 Budget

▶ CBRM Combined Capital Budget	\$ 93,038,645
▶ CBRM Operating Budget	\$187,850,713
▶ CBRM Water Utility Operating Budget	\$ 28,395,041
▶ CBRM Wastewater Operations	\$ 11,846,691

Combined 2025-26 Budget **\$321,131,090**

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
Department					
ENGINEERING & PUBLIC WORKS					
PW Administration	4,772,062	4,802,847	4,915,520	112,673	2.3%
Engineering	763,048	810,862	1,095,209	284,347	35.1%
PW Operations	20,713,207	20,592,158	21,345,561	753,403	3.7%
Solid Waste	17,892,933	16,619,231	17,309,927	690,696	4.2%
Fleet	5,725,697	5,422,532	6,239,651	817,119	15.1%
Transit	9,543,526	10,074,526	10,178,375	103,849	1.0%
Waste Water	-	-	-	-	
	\$ 59,410,473	\$ 58,322,156	\$ 61,084,243	\$ 2,762,087	4.7%
PARKS & BUILDINGS					
BUILDINGS & LIBRARIES	3,755,965	3,734,163	3,937,806	203,643	5.5%
PARKS & GROUNDS	3,455,158	3,473,847	3,610,306	136,458	3.9%
FACILITIES / ARENAS	5,069,064	4,581,687	4,753,430	171,742	3.7%
RECREATION	2,961,406	2,966,228	3,053,686	87,458	2.9%
POLICE SERVICES	31,020,051	32,260,249	33,981,702	1,721,453	5.3%
911 COMMUNICATIONS CENTRE	2,598,121	2,612,542	2,132,590	(479,952)	-18.4%
CONDITIONAL TRANSFERS	20,247,696	20,247,696	28,804,187	8,556,491	42.3%
FISCAL SERVICES	13,061,551	13,049,457	13,177,837	128,380	1.0%
FIRE SERVICES	20,635,145	19,973,485	14,255,649	(5,717,836)	-28.6%
PLANNING & DEVELOPMENT	3,896,818	4,017,907	4,495,883	477,976	11.9%
FINANCE	3,337,238	3,482,574	3,871,331	388,757	11.2%
CORPORATE INFORMATION SERVICES					
TECHNOLOGY	1,761,749	1,820,668	1,663,858	(156,810)	-8.6%
COMMUNICATIONS	-	-	1,003,786	1,003,786	
MUNICIPAL CLERK	918,733	886,802	665,585	(221,217)	-24.9%
ADMINISTRATION	426,170	470,846	481,627	10,781	2.3%
HUMAN RESOURCES / OH&S	1,460,101	1,544,312	1,867,656	323,345	20.9%
LEGAL	2,953,708	2,967,059	3,309,483	342,424	11.5%
LEGISLATIVE	1,565,054	1,670,870	1,700,066	29,197	1.7%
TOTAL EXPENDITURES	\$ 178,534,201	\$ 178,082,548	\$ 187,850,713	\$ 9,768,165	5.5%