320 Esplanade
Sydney, Nova Scotia
B1P 7B9

CBRM *A Community of Communities*

Cape Breton Regional Municipality

DRAFT

CBRM Budget 2025-2026
Summary Document
(Media Copy)

March 6-7, 2025

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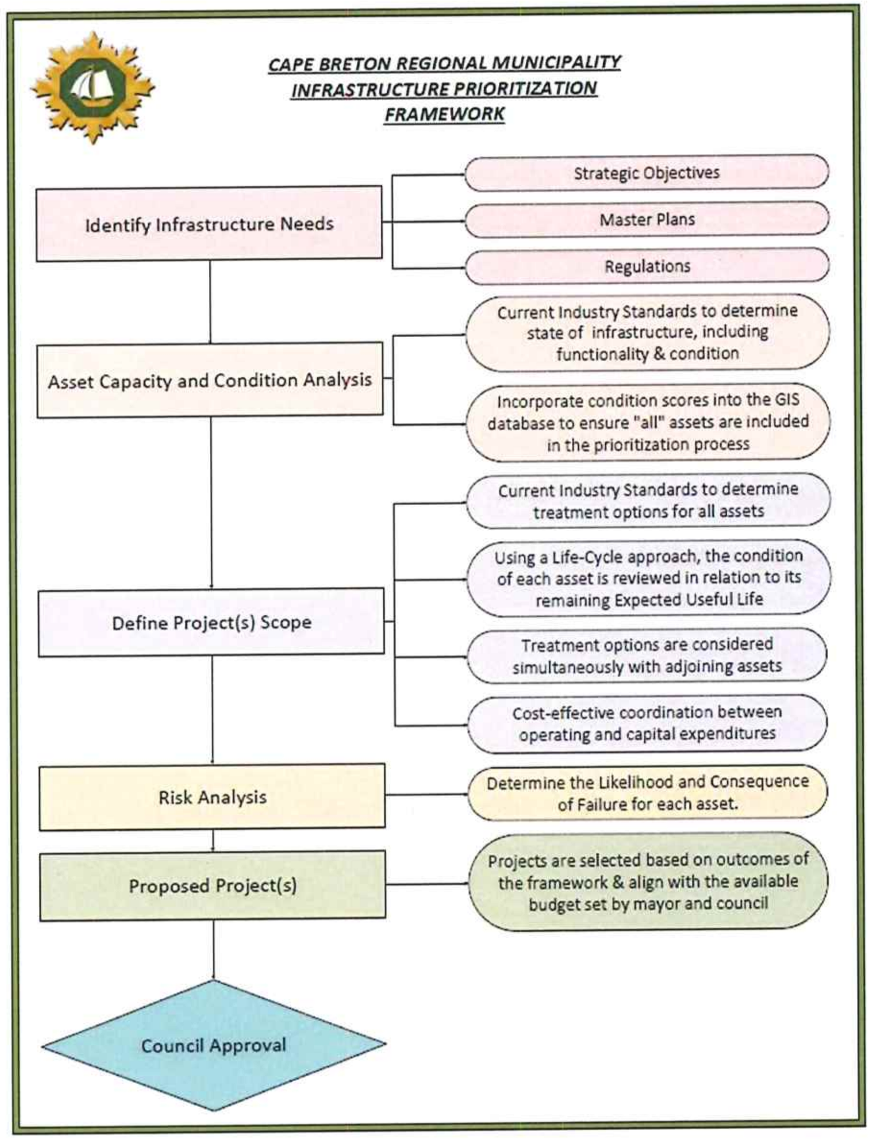
Capital Budget Plan for 2025-26

Cape Breton Regional Municipality

March 6th, 2025

CBRM Infrastructure Prioritization Framework



Capital Budget Index

Project category → Fiscal Yr. → Sequential No.

2025-26 Project INDEX

Linear Infrastructure	LI-25-1	Local Roads - "Road Rehabilitation"
	LI-25-2	Arterial/Collector Roads - "Road Rehabilitation/Preservation"
	LI-25-3	CBRM Sidewalks - "Reinstatement Program"
	LI-25-4	J Class Roads - "Initial Paving Program"
	LI-25-5	Active Transportation Projects
	LI-24-6	Combined Road and Underground Infrastructure Projects (MCGP & GRID)
	LI-24-7	Combined Storm, I&I, and Sidewalk Infrastructure Projects (MCGP & GRID)
Housing Infrastructure	H-25-1	Tartan Downs (CHIF & HAF)
	H-25-2	CBU Water Supply & Housing Development (CHIF)
	H-25-3	HAF - Housing Infrastructure
Wastewater Infrastructure	WW-19-1	Wastewater Treatment Upgrades - 2019 - 2028 (BCF - ICIP) - (GB/PM/Lagoons)
	WW-18-2	New Victoria Wastewater Collection & Treatment (Sydney Harbour West)
	WW-25-3	Battery Point De-Watering Equipment Upgrades
	WW-25-4	Northside WWTP (CHIF)
	WW-25-6	New Waterford WWTP (CHIF)

Project / Program Title

Cash Flow Summary Sheet

Carry Over Project
Funding Approved / full or partial
Applied for Funding
No Funding

FINAL

Estimated Financing

FISCAL YEAR - 2025/2026

PROJECT ID	PROJECT DESCRIPTIONS	Total Project Budget	Budget 2025-26	Operating/ Capital Reserve	Water	Wastewater	Provincial Grant	Federal Grant	Other	CCBF	Long-Term Borrowing
LI	**LINEAR INFRASTRUCTURE**										
LI-25-1	Local Roads - "Road Rehabilitation"	6,556,950	6,556,950							5,312,063	1,244,887
LI-25-2	Arterial/Collector Roads - "Road Rehabilitation/Preservation"	2,474,950	2,474,950				205,000			1,979,960	289,990
LI-25-3	CBRM Sidewalks - "Reinstatement Program"	670,000	670,000								670,000
LI-25-4	J Class Roads - "Initial Paving Program"	300,000	300,000	150,000			150,000				
LI-25-5	Active Transportation Projects	4,132,240	4,132,240				1,070,208	2,791,088			270,944
LI-24-6	Combined Road and Underground Infrastructure Projects (MCGP & GRID)	7,975,000	7,975,000		1,428,500	857,500	5,187,500	501,500			
LI-24-7	Combined Storm, I&I, and Sidewalk Infrastructure Projects (MCGP & GRID)	1,751,000	1,751,000			201,000	750,000				800,000
H	**HOUSING INFRASTRUCTURE**										
H-25-1	Tartan Downs (CHIF & HAF)	13,728,982	4,576,327				1,356,595	3,219,732			
H-25-2	CBU Water Supply & Housing Development (CHIF)	25,500,000	1,250,000				750,000	500,000			
H-25-3	HAF - Housing Infrastructure	2,168,000	800,000					800,000			
WW	**WASTEWATER/STORMWATER**										
WW-19-1	Wastewater Treatment Upgrades - 2019 - 2028 (BCF - ICIP) - (GB/PM/Lagoons)	97,895,574	31,195,927				18,717,556	12,478,371			
WW-18-2	New Victoria Wastewater Colletion & Treatment (Sydney Harbour West)	58,007,124	5,684,715			2,020,048	1,832,333	1,832,333			
WW-25-3	Battery Point De-Watering Equipment Upgrades	625,000	625,000			156,250	312,500			156,250	
WW-25-4	Northside WWTP (CHIF)	176,403,871	0								
WW-25-5	New Waterford WWTP (CHIF)	74,014,541	0								
W	**WATER UTILITY**										
W-25-1	George Street Transmission Main Replacement	1,300,000	1,300,000		1,300,000						
W-25-2	Glace Bay PRV Chambers (Yr 1 of 2)	1,100,000	1,100,000		1,100,000						
W-25-3	Meter Replacements	200,000	200,000		200,000						
W-25-4	Louisbourg Water Storage Tank	3,000,000	550,000		550,000						
W-25-5	Phalen's Rd Pump Station Retrofit	300,000	300,000		300,000						
W-25-6	Pottle Lake Membrane Replacement	383,178	383,178		383,178						
W-25-7	Watershed Land Acquisition	550,000	550,000		270,000		280,000				
W-25-8	Pottle Lake Master Plan	250,000	250,000		250,000						

CBRM Project Summary Sheets

CAPE BRETON REGIONAL MUNICIPALITY

2025/26 Capital Budget

REQUIRED INFORMATION

Date:
Project Name:
Project ID:
Managing Department:

Asset Category:
Asset Sub-Category:
Project Type:
Project Details:
Scope of Work:

Service Impact:

Project Cash Flow:

	Unspent Previous Budget	2025/26	2026/27	Remaining Years
Capital Budget				
Estimated Financing				
Operating Reserve				
Capital Reserve				
Capital from Operating				
Water Utility				
Wastewater				
Provincial Grant				
Federal Grant				
Other				
CCBF				
Long-Term Borrowing				

	2025/26	2026/27	Remaining Years
New Operating Impacts			
On-going Operating Costs			
One-time Operating Costs			

Comments:

OTHER USEFUL INFORMATION

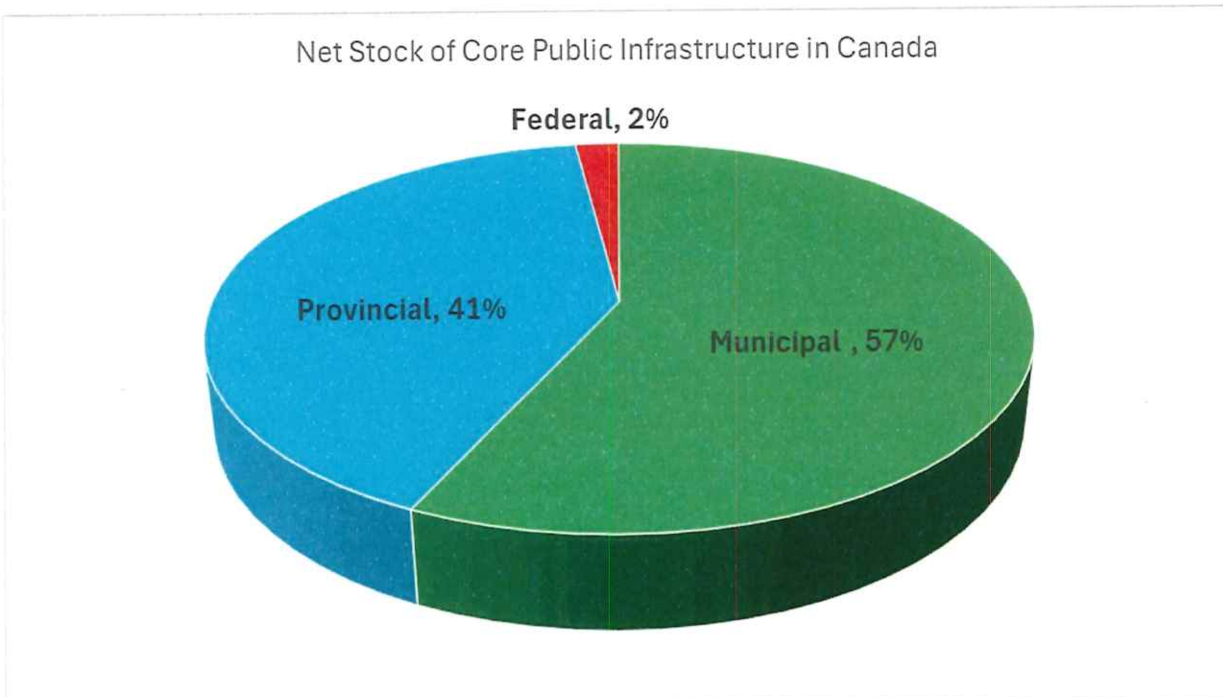
Related Documents:

Total Work Cost in 2025/26 ____________

Net Stock of Core Public Infrastructure in Canada

<u>*According to the FCM:*</u>

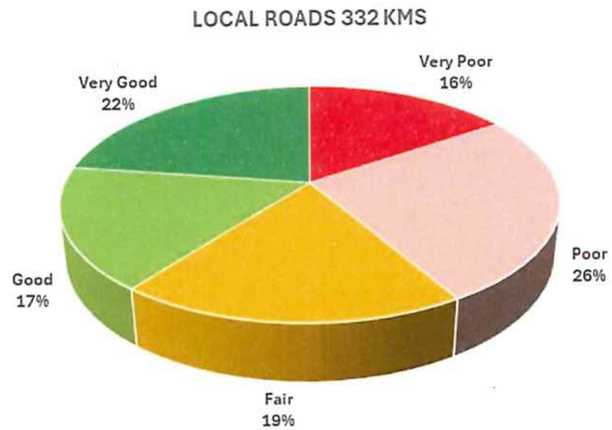
Municipalities receive about 8-10 cents for every dollar of infrastructure spending from the federal government

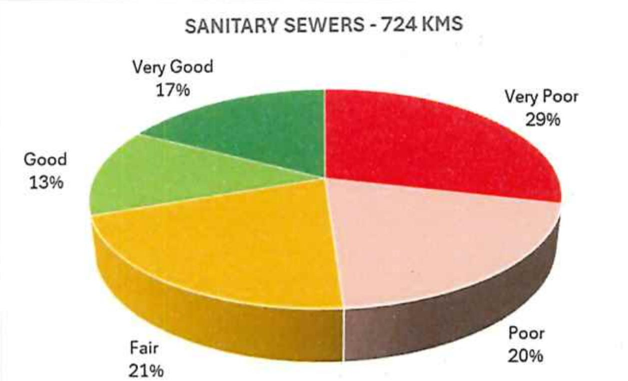


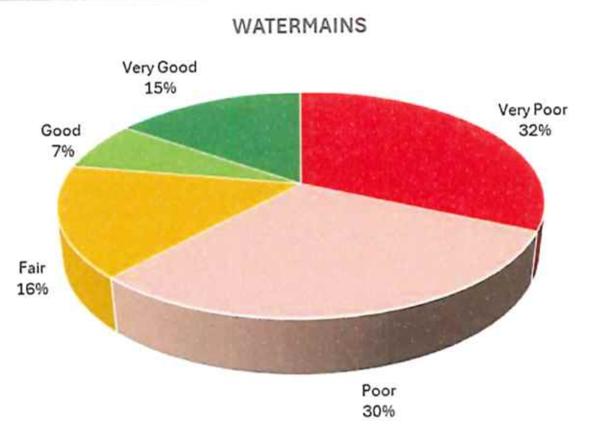
Summary of CBRM Linear Assets

Asset Type	Total Length (kms)	Very Poor	Poor	Fair	Good	Very Good	Asset Value
Roads							
Arterial	25	0%	6%	47%	25%	20%	$50,165,000
Major Collector	34	1%	13%	42%	18%	25%	$48,332,000
Collector	26	1%	6%	35%	29%	27%	$36,670,500
Minor Collector	64	2%	18%	27%	21%	32%	$90,482,000
Local	332	15%	25%	18%	16%	22%	$310,326,500
Subtotal	**482**	**11%**	**21%**	**24%**	**18%**	**24%**	**$535,976,000**
Sanitary Sewers							
Trunk Sewers	10	15%	13%	40%	5%	27%	$43,860,238
Collector Sewers	691	30%	21%	21%	13%	15%	$1,120,708,151
Pressure Sewers	23	14%	4%	13%	8%	60%	$60,560,976
Subtotal	**724**	**29%**	**20%**	**21%**	**13%**	**17%**	**$1,225,129,365**
Watermains							
Distribution Mains	735	33%	31%	17%	7%	13%	$1,256,850,000
Transmission Mains	64	30%	15%	3%	7%	45%	$134,360,100
Subtotal	**799**	**32%**	**30%**	**16%**	**7%**	**15%**	**$1,391,210,100**
						TOTAL REPLACEMENT VALUE	**$3,152,315,465**

Summary of CBRM Linear Assets







Linear Infrastructure Projects

Linear infrastructure projects focus on the replacement and construction of assets in the following sub-categories:

- Roads
- Sidewalks
- Water distribution
- Wastewater and stormwater collection
- Active Transportation

Local Roads Paving - 2025

Project ID: LI-25-1

Local roads are vital elements of the CBRM road network, primarily providing direct access to residential properties, small businesses, and local amenities. They are designed to support lower traffic volumes and slower speeds, ensuring safe and convenient travel within neighborhoods.

- Proposed Local Roads Budget includes **8.24km** of roadwork

AVERAGE ANNUAL REINVESTMENT RATE		
	TARGET	PROPOSED BUDGET
Local Roads	2.9%	1.7%

Road	Community	From	To
LOCAL ROADS			
North Division			
Legatto Street	Sydney Mines	Budgen	Harper
Pleasant Street	North Sydney	Brook	Peppett
Holic Avenue	North Sydney	Quilty	Hodder
Crescent Street	North Sydney	Queen	End
Court Street	North Sydney	Commercial	Pierce

Total Cost $6,556,950	**CBRM Cost $1,244,887**

Local Roads Paving - 2025

Project ID: LI-25-1

Road	Community	From	To
LOCAL ROADS			
Central Division			
Neville Street	Sydney	James	Matilda
Archibald Avenue	Sydney	Cottage	End
Gunn Street	Sydney	French	Lingan
Mt Allison Drive	Sydney	Ranna	End
Gatacre Street	Sydney	MacDonald	Gunn
Champlain Avenue	Sydney	Cottage	Kennedy
Manse Street	Sydney	Oakville	Brookdale
Caroll Crescent	Sydney	Shendale	Gatacre
Hillside Court	Sydney	Hillside	Cul-de-sac
Centennial Drive	Sydney	Upper Prince	End
Shendale Drive	Sydney	Gunn	Elmwood
Starr Court	Sydney	St Anns	End
Birch Hill Drive	Sydney	Upper Prince	Legacy
Holly Street	Sydney	Terrace	End
Kevin Quinlan Avenue	Grand Lake Road	Garth Wilson Avenue	SPAR
East Division			
Gordon Street	New Waterford	MacLean	End
Thompson Street	New Waterford	Wilson Ave	Nicholson Ave
Landry Ave	New Waterford	Charlesworth	King
Oceanview Boulevard	New Waterford	Hinchey Ave	end
McKenzie Street	New Victoria	New Waterford HWY	End
Maxwell Street	New Waterford	Ellswerth Ave	End
Sutherland Avenue	New Waterford	Maxwell	End
Verrier Crescent	Louisbourg	Lorway	Holland
Pepperell Street	Louisbourg	Main	End
Lorway Street	Glace Bay	Mansfield	Civic # 48
Veniot Ave	New Waterford	Gordon	Beach
Duggan Avenue Extension	New Waterford	King	Willow
Sunset Avenue	New Waterford	St. Joseph	Acadia
Walsh Avenue	New Waterford	Eighth	Thirteenth

Arterial/Collector Roads Paving - 2025

Project ID: LI-25-2

Arterial and Collector roads are essential components of CBRM's road network, serving as intermediaries between lower order streets and communities. They balance mobility and land access, facilitating efficient traffic flow within neighborhoods and providing access to residential, commercial, and industrial areas.

- Proposed Arterial/Collector Roads Budget includes **5.2km** of roadwork

AVERAGE ANNUAL REINVESTMENT RATE		
	TARGET	PROPOSED BUDGET
Arterial/Collector Roads	3.6%	3.5%

Road	Community	From	To
ARTERIAL/COLLECTOR ROADS			
Central Division			
Cottage Road	Sydney	Champlain	Cottage Crt
Sydney Port Access Road	Grand Lake Road	Kevin Quinlan	Boundary
Inglis Street	Sydney	Prince	Civic 50
Membertou Street	Sydney	Alexandra	Boundary
East Division			
Roaches Road	New Waterford	St. Joseph	Civic # 2998
Kings Road	Dominion	Neville	Royal
Havenside Road	Louisbourg	Civic 153	End
Steeles Hill Road	Glace Bay	Lorway	Harrington
North Division			
Pitt Street	Sydney Mines	East Jessome	Cable
Station Street	North Sydney	King	Blowers

Total Cost $2,474,950	CBRM Cost $289,990

Sidewalk Renewals- 2025

Project ID: LI-25-3

Sidewalks provide safe and accessible pathways for pedestrians to navigate residential areas, commercial zones, and public spaces. They enhance walkability, promote healthy lifestyles, and ensure connectivity within communities.

- **Total sidewalk asset budget inclusive of local and collector road projects is <u>$2,120,000</u>**

AVERAGE ANNUAL REINVESTMENT RATE		
	TARGET	PROPOSED BUDGET
Sidewalks	2.0%	2.7%

Total Cost $670,000	**CBRM Cost $670,000**

J Class Roads (Initial Paving) - 2025

Project ID: LI-25-4

Since the early 2000's, CBRM has entered into a 50-50 cost share agreement with the province of Nova Scotia for the initial paving of "J-Class" roads that reside within CBRM. The CBRM selects and prioritizes the roads to be paved in the program. The road selection is based upon consultation with the District Councillor on a cycling basis, through each district which incorporates 'J-Class' roads.

CBRM is currently working from Council approved 2019 (Phase 6) list.

District 12	~~Rhodena Drive (Victoria Mines)~~	**Completed 2021**
	~~Kilkenny Lake Road (Victoria Mines)~~	**Completed 2020**
District 3	~~MacDonald Road (Scotch Lake)~~	**Completed 2020**
District 4	~~Summerhill Drive (Deerfield)~~	**Completed 2022**
	~~Trunk 4 Loop (Sydney River)~~	**Completed 2021**
	~~Dobson Road (Westmount)~~	**Completed 2020**
District 7	~~Marbern Street (Howie Center)~~	**Completed 2022**
	~~Lauren Lane (Howie Center)~~	**Completed 2020**
	~~Seaview Drive (Gabarus)~~	**Completed 2024**
District 11	~~Guy Street (New Victoria)~~	**Completed 2021**
District 8	Franklyn Road (Catalone)	0.26 km
	~~Seaview Lane (Little Lorraine)~~	**Completed 2023**
	Rosewood Heights (Mira)	0.40 km

J Class Roads (Initial Paving) - 2025

Project ID: LI-25-4

District 3	Watson Road (Point Edward)	.32 km
	Burton Drive (Blackett's Lake)	.25 km
	Fairholm Close (George's River)	.35 km
District 7	Marydale Drive (Grand Mira South)	.63 km
	Juniper Road (Grand Mira South)	.19 km
	Woodland Drive (Prime Brook)	.23 km
District 11	Livingston Road (Lingan)	.11 km
District 8	Kennedy's Lane (Little Lorraine)	.24 km
	MacPherson Drive (Trout Brook Rd, Mira)	.39 km
District 7	MacLellan Avenue (Sydney Forks)	.14 km
	Sarah Drive (Howie Centre)	.13 km
	Alder Road (Dutch Brook)	.45 km
	Walker's Lane (Caribou Marsh)	.15 km
	Gairloch Drive (Sydney Forks)	.16 km
	Sheiling Drive (Marian Bridge)	1.91 km

To complete the 'J Class' Roads list for CBRM would involve a $4.35 million Cost Shared with Province

Total Cost $300,000	CBRM Cost $150,000

Active Transportation Projects - 2025

Project ID: LI-25-5

Active transportation projects promote non-motorized modes of travel, such as walking and cycling, by developing trails, sidewalks, and bicycle lanes. These projects enhance pedestrian safety, improve connectivity, and encourage healthier, more sustainable transportation options.

Projects currently applied for through the Provincial GRID fund, Federal Rural Transit Solutions Fund, and Provincial Connect2 funds.

Project	Description
ACTIVE TRANSPORTATION PROJECTS	
Washbrook Greenway	New Active Transportation Trail
Kings Rd Sidewalk (Greenhill to Parkwood)	Pedestrian Safety Improvement
Victoria Rd RRFB's	Pedestrian Safety Improvement
Victoria Rd Bicycle Lane	Bicycle Lane Pilot Project
Active Transportation Sidewalks	Sidewalk connections identified in AT Plan
· Towerview Place (Civic 50 to Alexandra)	
· Young St (Borden to Victoria)	
· Hospital St (Cabot to Centennial Rink)	
· Argosy St (Borden to Victoria)	
· Brookdale St (Manse to Victoria)	
· Westmount Rd (College to Fairhaven)	
· Keltic Dr (Bridge to Existing)	
· Baird St (King to Holic)	
Coal Town Trail Paving	Paving existing gravel AT trail (Grant)
Kings Rd Corridor Safety Improvements	Pedestrian Safety Improvement

Total Cost $4,132,240	**CBRM Cost $270,944**

Active Transportation Projects - Future

The Government of Canada has allocated $500 million to be spent over the next 5 years on Active Transportation Projects through the Federal Active Transportation Fund with a 60% Federal cost share.

CBRM has a pending application worth $23M for projects in fiscal years 2026 to 2030.

Project Details Are Below:

1. The Sydney River Multi-Use Path - $11M spread over fiscal 28/29 and 29/30
2. 25km of Curb and Sidewalk rehabilitation – $10M spread over 5 years
3. 300 Crosswalk Improvements (Signage, Paint, RRFB's, etc.) - $1.7M over 5 years
4. 150 Bench replacements and new installations - $0.3M spread over 5 years.

The intent for this funding is to leverage federal monies to further improve and expand the existing Active Transportation System in CBRM. All projects will align with the CBRM Forward Active Transportation Master Plan and include additional focus on improving connectivity to CBRM transit.

NOVA SCOTIA

Growth and Renewal for Infrastructure Development Program (GRID)

GRID Program - 2025

Project ID: LI-24-6/7

The Growth and Renewal for Infrastructure Development Program (GRID) invests in priority municipal infrastructure projects to address capacity issues, build accessible and adaptable communities, and support housing services. Established through the renewed Service Exchange Agreement between Nova Scotia and its municipalities, GRID is a 50% cost-shared application-based program that aligns with provincial priorities and offers municipalities flexibility in leveraging funding.

Combined Road and Underground Infrastructure Projects a) and b), along with Combined Storm, I&I, and Sidewalk Infrastructure Project a) already have money secured through MCGP and are required to be completed prior to March 31, 2026.

AVERAGE ANNUAL REINVESTMENT RATE		
	TARGET	PROPOSED BUDGET
Linear Wastwater	1.0%	0.2%
Linear Water	1.0%	0.2%

GRID Program

Combined Road and Underground Infrastructure Projects

a) Cross Country Sewer King Street (New Waterford)
b) Cromerty, South Bentinck, and Shandwick I&I and Water (Sydney)
c) Church Street Infrastructure Upgrades (Sydney Mines)
d) Brookland Street Infrastructure Upgrades - Ph 1 (Glace Bay)

Combined Storm, I&I, and Sidewalk Infrastructure Projects

a) Hickman & Rosewood Box Culvert Upgrades (Glace Bay)
b) Valley Sewer Sub Sewershed 1 – Inflow and Infiltration Study (Sydney)
c) Prime Brook Preliminary Design – Lower Reaches (Sydney)
d) Active Transportation Projects

Proposed Projects include:

- Sanitary Sewer = 1.6km
- Water = 1.59km
- Box Culverts = 82m

Total Cost $9,726,000	CBRM Cost $800,000

Housing Infrastructure Projects

Housing infrastructure projects focus on enhancing municipal services including water distribution, wastewater and stormwater collection, and transportation assets to support the development of housing units across CBRM.

CANADA HOUSING INFRASTRUCTURE FUND

HOUSING PLAN
IN ACTION!

Housing, Infrastructure and Communities Canada | Logement, Infrastructures et Collectivités Canada

Canada

Housing Infrastructure Projects

Project ID: H-25-1/2/3

CBRM is currently involved with the following 3 large-scale development projects.

- ***Tartan Downs* - $4,576,327**
  - Through the Canadian Housing and Infrastructure Fund (CHIF), CBRM has applied for federal funding in partnership with the Urban Neighborhood Development Association to leverage funds supporting the required municipal infrastructure.
  - This project has also received funding through the HAF program.

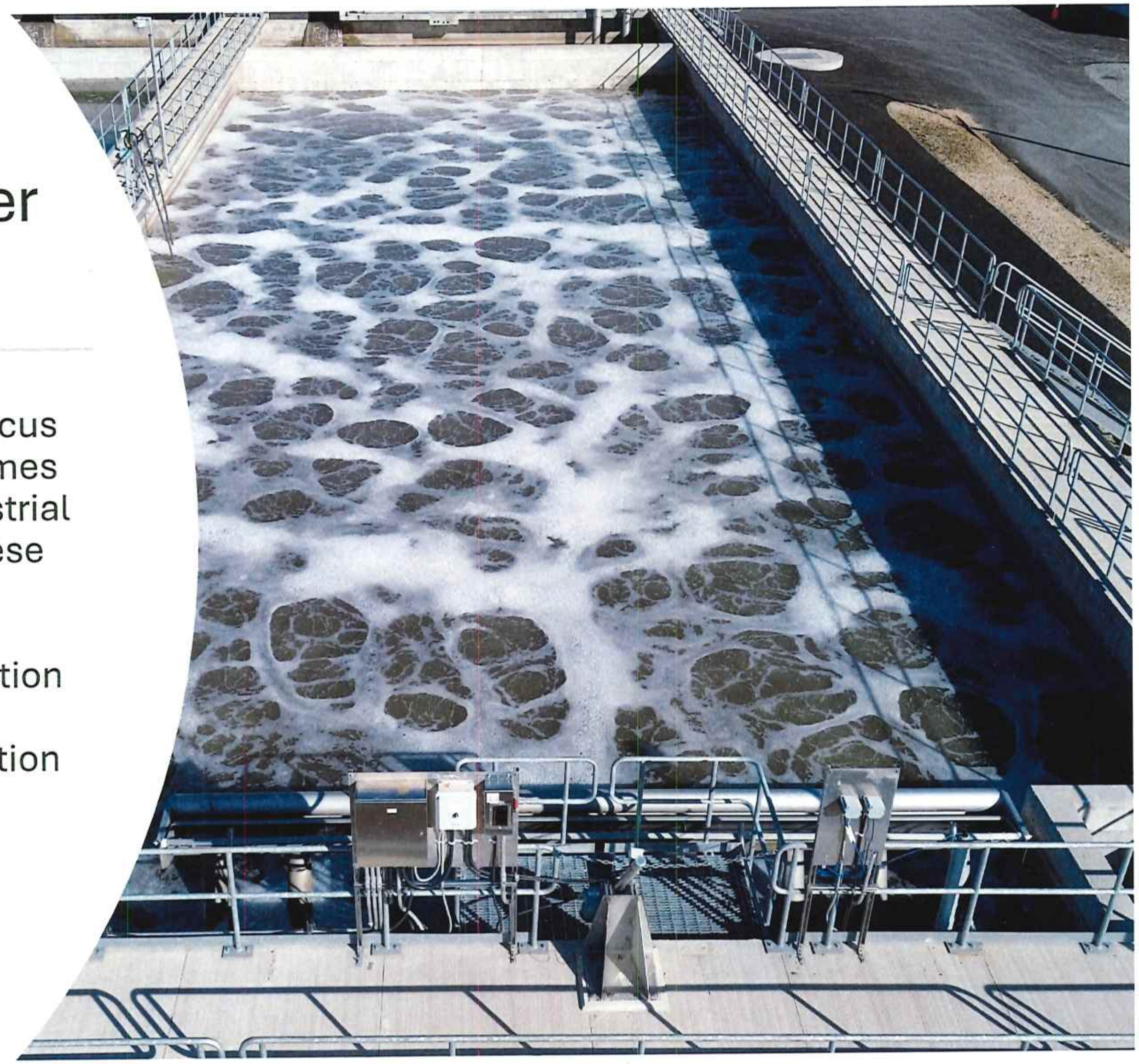
- ***CBU Water Supply and Housing Development* - $1,250,000**
  - Through the Canadian Housing and Infrastructure Fund (CHIF), CBRM has applied for federal funding to support supplying municipal water to the CBU campus.
  - The installation of a water supply to CBU will support housing developments within reach of the water system extension.

- ***Housing Accelerator Fund (HAF)* – $800,000**
  - CBRM is administering the funds received through the CMHC Housing Accelerator Fund to support municipal infrastructure installation supporting additional housing units.
  - Current projects involve the Tartan Downs Development and Phase 3 of the Cossitt Heights Development.

Total Cost $6,626,327	**CBRM Cost $0**

Wastewater & Stormwater Projects

Wastewater and Stormwater projects focus on managing and treating water that comes from residential, commercial, and industrial sources, as well as rainwater runoff. These projects aim to improve water quality, mitigate flooding, and protect the environment. They include the construction and maintenance of sewer systems, treatment plants, and inflow and infiltration work.



Wastewater Treatment Infrastructure Project - 2025

Project ID: WW-19-1

- Mandated by Environment & Climate Change Canada through the Federal Wastewater Systems Effluent Regulations (WESR)
- Fully funded by the Federal (40%) and Provincial (60%) Governments under Investing in Canada Infrastructure Program (ICIP)
- Total Project Budget $97.8M
- Total Budget Glace Bay Component $86M
  - Construction status: Year 6 of 7
- Core project components include:
  - Battery Point WWTP UV system replacement – COMPLETE
  - UV systems at four (4) existing Wastewater Treatment Lagoons – COMPLETE
  - Port Morien WW Collection and Treatment System – COMPLETE
  - Glace Bay WW Collection and Treatment System – ONGOING

Total Cost $31,195,927	WW Cost $0

New Victoria Wastewater Collection & Treatment Project - 2025

Project ID: WW-18-2

- Scope Change under the Sydney Harbour West WW Collection & Treatment Project
- Mandated by Environment & Climate Change Canada through the Federal Wastewater Systems Effluent Regulations (WESR)
- Equally funded by Housing, Infrastructure & Communities Canada (HICC), the Province of NS, and CBRM under the New Building Canada Fund.
- Total Project Budget $58M
- Project Budget – New Victoria $15M
- Core project components include:
  - Design & Construction of the Sydney Harbour West Wastewater Collection and Treatment System – ONGOING
  - Design & Construction of the New Victoria Wastewater Collection & Treatment System - ONGOING

Total Cost $5,684,715	**WW Cost $2,020,048**

Battery Point WWTP De-Watering Equipment Upgrades – 2025

Project ID: WW-25-3

- Regulated by Nova Scotia Environment Approval to Operate No.: 2007-058194-03
- Existing equipment was commissioned in 2005 and has reached the end of its service life.
- Project Budget – $625,000
- Project details include:
  - Procure a new dewatering unit and associated equipment
  - Disconnect & remove the existing equipment from the treatment process building
  - Develop sludge management plan
  - Install & commission new equipment
- No disruption to treated effluent

Total Cost $625,000	WW Cost $156,250

Northside WW Collection & Treatment Project

Project ID: WW-25-4

- Mandated by Environment & Climate Change Canada through the Federal Wastewater Systems Effluent Regulations (WESR)
- Preliminary design is complete
- Funding application submitted – **Canada Housing Infrastructure Fund (CHIF)**
  - Federal Funding Contribution 40%
  - Provincial Funding Contribution 60%
  - CBRM Funding Contribution (land purchases)
- Estimated Project Cost $176.4M
- Core project components will include:
  - Thorough investigation and evaluation of existing wastewater infrastructure
  - GIS data integration
  - Development of infrastructure improvement plans
  - Execution of infrastructure upgrade initiatives
  - Detailed design of a new collection and treatment system
  - Detailed design of a new treated outfall structure
  - Construction & commissioning of new wastewater system
- Estimated Project duration 7 years

Total Cost $176,403,871	**WW Cost $0**

New Waterford WW Collection & Treatment Project

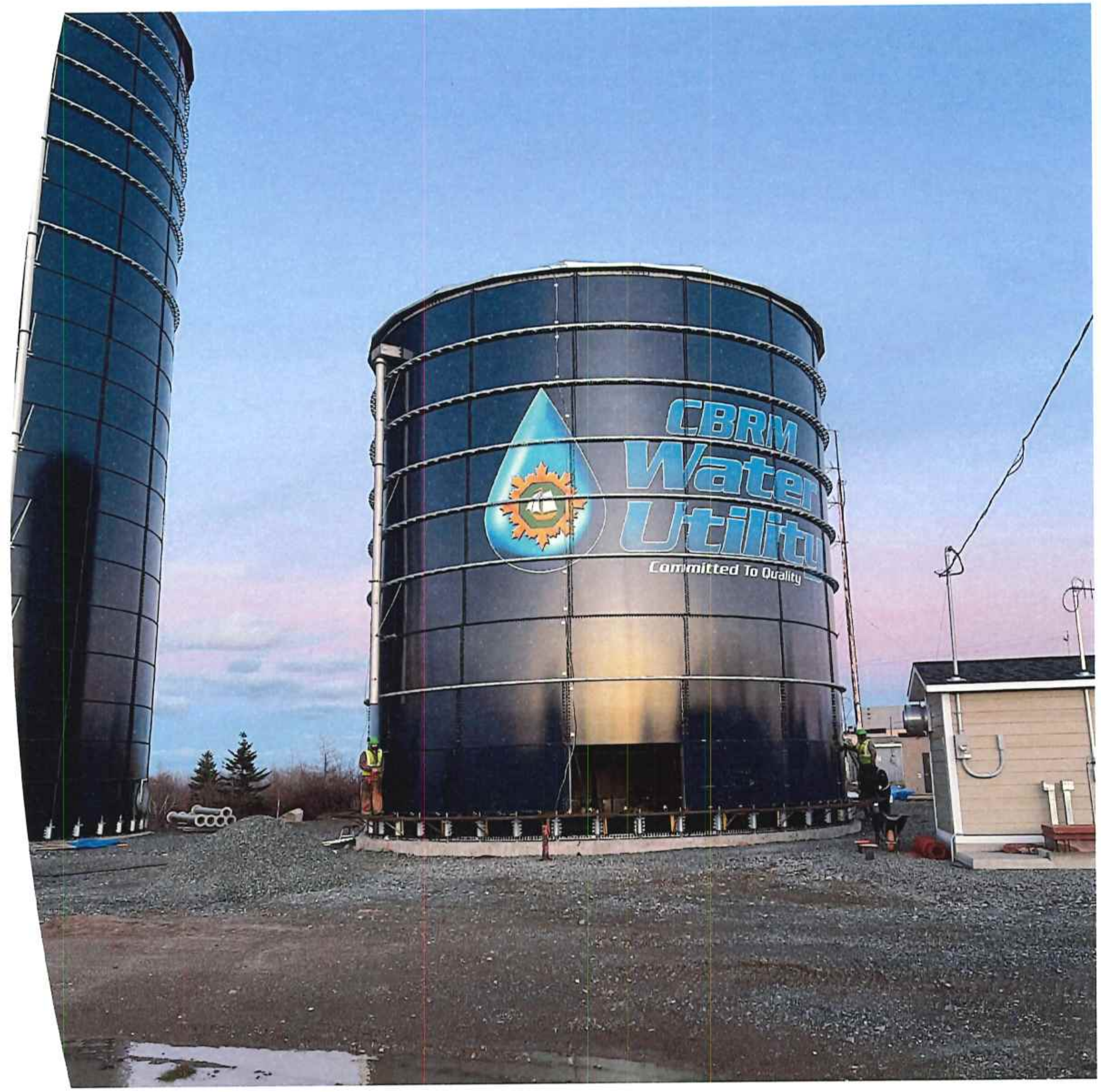
Project ID: WW-25-5

- Mandated by Environment & Climate Change Canada through the Federal Wastewater Systems Effluent Regulations (WESR)
- Preliminary design is complete ✓
- Funding application submitted – **Canada Housing Infrastructure Fund (CHIF)**
  - Federal Funding Contribution 40%
  - Provincial Funding Contribution 60%
  - CBRM Funding Contribution (land purchases)
- Estimated Project Cost $74M
- Core project components will include:
  - Thorough investigation and evaluation of existing wastewater infrastructure
  - GIS data integration
  - Development of infrastructure improvement plans
  - Execution of infrastructure upgrade initiatives
  - Detailed design of a new collection and treatment system
  - Detailed design of a new treated outfall structure
  - Construction & commissioning of new wastewater system
- Estimated Project duration 4 years

Total Cost $74,014,541	WW Cost $0

Water Utility Projects

Water Utility Projects focus on the assets required to treat and move water from a source of supply to the end-users. This is achieved through maintaining, replacing, and upgrading treatment facilities, distribution and transmission piping, storage facilities, pumping systems, etc. On top of physical upgrades, completing study work and assessments helps optimize water infrastructure efficiency. The goal of these projects is to ensure a safe, reliable, and efficient water supply for communities.



Water Utility Projects - 2025

Project ID: W-25-1/2/3/4/5/6/7/8

The following water projects have been approved through the current Water Rate Study and are funded by depreciation and long-term borrowing.

The Water Utility currently has applications in with the federal Canadian Housing Infrastructure Fund for several of these projects. This funding is not required to complete the projects, but if successful, may reduce borrowing requirements or create opportunity for more planned work to happen sooner.

WATER UTILITY PROJECTS
a) George Street Transmission Main Replacement
b) Glace Bay PRV Chambers (Yr 1 of 2)
c) Meter Replacements
d) Louisbourg Water Storage Tank
e) Phalen's Rd Pump Station Retrofit
f) Pottle Lake Membrane Replacement
g) Watershed Land Acquisition
h) Pottle Lake Master Plan

Total Cost $10,324,208	Water Utility Cost $6,431,678

Parks, Grounds, Building, & Facilities Projects

Parks, Grounds, Buildings, and Facility assets require strategic investments to develop, enhance, and maintain these physical spaces. Examples include upgrading playgrounds, essential building upgrades, HVAC and generator systems, etc. These projects ensure public spaces and buildings are safe, functional, and meet the community needs.

Buildings & Facilities- 2025

Project ID: PGB-24/25-1/2/3/4/5/6/7

- MCGP Carry Over projects are 50/50 cost shared with the Provincial Government and required to be completed prior to March 31, 2026
- Buildings and Police Upgrades include associated work to maintain current operations

Buildings & Facilities Projects
MCGP - Carry Over Projects
City Hall Emergency Generator
George D Lewis Brownfield Redevelopment
Buildings Upgrades
General Upgrades
Efficiency Upgrades
C200 Building Envelope & Efficiency Upgrades
City Hall HVAC
Police Upgrades
Elevator Upgrades - Sydney Mines & Central

Total Cost $7,523,357	CBRM Cost $3,892,179

Parks & Grounds - 2025

Project ID: PGB-24/25-8/9

- Park Upgrades include tennis court and ballfield work across all three divisions of CBRM.
- Renwick Brook Bridge Replacement is a "Carry over" project from 2024/25 budget.
- Community initiative projects include the CBRM share to support projects being driven by Community organizations and include various levels of funding.

Parks & Grounds Projects
Park Upgrades
Cromarty Tennis Court Lighting Installation
Vince Muise Ballfield Upgrades (Carry over)
Renwick brook Bridge Replacement (Carry over)
Pitt Street Complex Park Upgrades
Glace Bay Tennis Court Rebuild
Coxheath Tennis Court Resurfacing
Community Initiatives
Victory Park (Carry Over)
Bernie MacNeil Ballfield Upgrades (Carry Over)
Cameron Bowl Ballfield Upgrades

Total Cost $4,600,000	CBRM Cost $2,808,000

Solid Waste Projects

Solid Waste projects aim to enhance waste management efficiency, environmental sustainability, and public health. These projects focus on improving composting facilities, upgrading transfer stations for better waste sorting and recycling, developing and maintaining C&D landfill sites to manage construction and demolition debris, and enhancing collection and disposal systems to ensure safe and efficient waste handling for the communities within CBRM.

Solid Waste Go-Forward Plan

	2025-26	2026-27	2027-28	2028-29	Total
Capital Expenditures					
Compost roof replacement	$600,000	$400,000			$1,000,000
C&D Landfill Cell (SPAR RD SITE)	$100,000	$1,600,000			$1,700,000
Collection Vehicles		$1,500,000	$2,000,000		$3,500,000
Black Carts		$500,000	$2,000,000	$1,500,000	$4,000,000
Compost Facility Re-commission		$500,000			$500,000
Spar Site Lift Station	$50,000	$450,000			$500,000
SW Site's Demo & Fencing/Beautification		$250,000		$400,000	$650,000
EXPENDITURE	$750,000	$5,200,000	$4,000,000	$1,900,000	$11,850,000

Cost Recoveries	2025-26/Last quarter	2026-27	2027-28	2028-29	Total
Collection Cost Recovery	$500,000	$2,500,000	$2,500,000	$2,500,000	$8,000,000
Camdon Expense Eliminated	$250,000	$1,200,000	$1,200,000	$1,200,000	$3,850,000
Cost Recoveries	$750,000	$3,700,000	$3,700,000	$3,700,000	$11,850,000
Yearly variance	0	1,500,000	300,000	1,800,000	$-

Solid Waste Projects - 2025

Project ID: SW-25-1

- Details on the Solid Waste projects are below. All costs associated with these projects are funded through Operating by Cost Recoveries resulting from “Collections” and “Elimination of Camdon Expense”.

- Compost Building Roof Upgrades:
    - Replacement of a failed roof system – Year 1 of 2
- C&D Landfill Cell Expansion
    - Design of an additional Landfill cell – Year 1 of 2
- C&D Lift Station Upgrade
    - Design expenses for repairs to an existing lift station – Year 1 of 2

Solid Waste Projects
Compost Building Roof Upgrades
C&D Landfill Cell Expansion
C&D Lift Station Upgrade

Total Cost $750,000	**CBRM Cost $750,000**

Transit & Fleet Initiatives

Cape Breton Regional Municipality's Transit and Fleet departments are experiencing significant upgrades to improve efficiency and sustainability. Major projects include investments in electric buses and a new maintenance facility. These improvements, along with Fleet replacements, aim to provide reliable, accessible, and environmentally responsible services to CBRM's communities.

Transit Projects 2025

Project ID: TF-25-1

- Transit EV Maintenance Facility:
  - Funded through ICIP in collaboration with the Federal and Provincial Government
  - CBRM Share is 30%
  - On hold for current fiscal year while agreement is renegotiated.

- Ongoing Transit Initiatives
  - Implementation of Transit Report Recommendations
    - SmartCard Technology
    - Policy Updates
    - Route Analysis
    - Planning for Downtown "Hub(s)"

- Fiscal 25/26 Transit Fleet Requirements include:
  - Rolling Stock (full size, accessible, minibus)
    - 6 Accessible/mini-bus
  - Transit Shelters

Total Cost $1,310,000	**CBRM Cost $0**

Fleet Program - 2025

Project ID: TF-25-2

- CBRM Public Works department requires the following fleet upgrades for Fiscal 25/26:

Fleet Assets				
Item	***Location***	***No.***	***Unit Cost***	***Total Cost***
Trackless	North	1	$ 170,000	$ 1,020,000
	Central	2		
	Glace Bay	2		
	New Waterford	1		
Salt Trucks	Northside	1	$ 400,000	$ 800,000
	Glace Bay	1		
One Ton Truck	Central	2	$ 130,000	$ 390,000
	Glace Bay	1		
Front End Loader	Central - Lease Buyout	1	$ 230,000	$ 230,000
SUV	Buildings	2	$ 50,000	$ 100,000
			Total	***$ 2,540,000***

Total Cost $2,540,000	**CBRM Cost $1,890,000**
	Water Utility Cost $650,000

Fire Services Initiatives

The following upgrades are required to bring the Fire Fleet up to ULC Fire Underwriters Survey used to Class insurance rates for Municipalities:

Fiscal 2025-26

- **Fire Fleet = $3,300,000**
- **1 Boat Pontoon = $40,000**
- **Building Upgrades = $100,000**

Long Term Plan $25,690,000

- 20 Pumpers @$775,000 = $15,500,000
- 9 Tankers @ $750,000 = $6,750,000

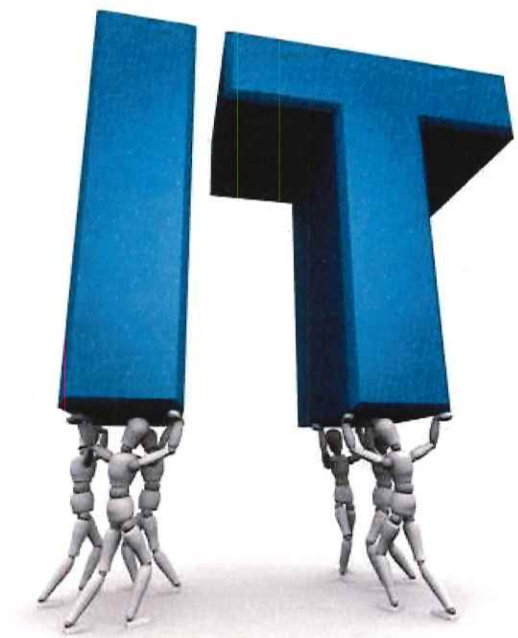
Total Cost $3,440,000	CBRM Cost $3,440,000

Project ID: FS-25-1/2

IT/TECH Projects

IT upgrades are crucial for enhancing efficiency, security, and competitiveness. They enable businesses to use the latest technology, improve workflows, and protect against cyber threats, ensuring long-term success.

- 2025 IT/Tech Projects involve server upgrades



Project ID: IT-25-1

Total Cost $250,000	**CBRM Cost $250,000**

CAPE BRETON
REGIONAL MUNICIPALITY

Capital Budget

Required *(draft)* motions to approve:

• **Capital Budget for 2025-26**		**$93,038,645**
• **Approval of Temporary Borrowing Resolution**		**$14,000,000**
• **Transfer from Operating reserve**		**$ 833,000**
• Parks Community Initiatives	$583K	
• J-Class Road Contribution	$150K	
• Building Efficiency Upgrades	$100K	
• **Transfer from Capital Reserve**		**$ 873,000**
• Building upgrades	$160K	
• C200	$713K	

GEN
CAP
2025

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Deliberations

2025-26 – Operating Fund

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Highlights

Proposed Operating Budget

- **Proposed Balanced Operating Budget $187,850,713** (increase of 5.5%)
- 8 FTE's added to improve public safety and service delivery:
  - 3 – Training Division (Platoon Chief + 2 officers) (advance training and recruitment in fire service)
  - 2 – Property Maintenance Enforcement Officers (dedicated to DUP's for community safety)
  - 1 - Electrician (Traffic/pedestrian signal response)
  - 1 – Communications staff (support website redevelopment, communication initiatives, navigator for vulnerable persons)
  - 1 – Diversity, Equity, and Inclusion Officer (to ensure an equally diverse and inclusive public service)

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Highlights
Proposed Operating Budget

- Departmental realignment to improve communications and support to the public
  - 311 service now embedded in Communications department
  - 911 realigned with protective services (Police)

5 FTE's added to support internal service delivery
  - 1 – Staff sergeant added to Police (to improve management capacity to support 911 operations)
  - 1 – Accounts payable clerk (increase department productivity and capacity)
  - 1 – Billing and collections supervisor (coordinate and monitor billing and collection activities and provide direct staff support)
  - 1 – Human Resource Generalist (support overall HR activities and increase department capacity)
  - 1 – Human Resource Recruiter (increase capacity)

- Solid Waste Educator position absorbed into 311 section (-1 FTE)

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Highlights
Proposed Operating Budget

- Extended Producer Responsibility (EPR) implementation effective Jan 1, 2026.
  - Reduction in collection and processing costs for recycled materials (estimated at $750K in Year 1) funding solid waste capital needs in 2025-26 in lieu of borrowing

- Investments in critical equipment and software upgrades to support teams, and improve public safety and service delivery
  - e-Permitting
  - e-Procurement
  - Body-worn cameras
  - Stationary cameras in downtown cores
  - TMR radios

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Highlights
Proposed Operating Budget

- **No increases in tax rates**
  - $(.0075) decrease in hydrant rate

CAPE BRETON
REGIONAL MUNICIPALITY

Budget Highlights
Rate Summary

Locations	Assessment Rate Code	Base	Fire	Hydrant	Transit	BIDC	Rate for Provincial Education	Total Rate for Full area-rated Service	Total Rate for Unserviced areas
	2025-26 (Draft - Includes changes to Hydrant)								
County	Base Commercial Taxes (Dollars)	$4.0832	$0.0947	$0.1511	$0.1400		$0.3156	**$4.7846**	**$4.4935**
Sydney Mines	Base Commercial Taxes (Dollars)	$4.0832	$0.1598	$0.1511	$0.1400		$0.3156	**$4.8497**	**$4.5586**
Dominion	Base Commercial Taxes (Dollars)	$4.0832	$0.2362	$0.1511	$0.1400		$0.3156	**$4.9261**	**$4.6350**
New Waterford	Base Commercial Taxes (Dollars)	$4.0832	$0.2494	$0.1511	$0.1400		$0.3156	**$4.9393**	**$4.6482**
Glace Bay	Base Commercial Taxes (Dollars)	$4.0832	$0.2626	$0.1511	$0.1400		$0.3156	**$4.9525**	**$4.6614**
North Sydney	Base Commercial Taxes (Dollars)	$4.0832	$0.2748	$0.1511	$0.1400	$0.1750	$0.3156	**$5.1397**	**$4.6736**
Louisbourg	Base Commercial Taxes (Dollars)	$4.0832	$0.2921	$0.1511	$0.1400		$0.3156	**$4.9820**	**$4.6909**
Sydney	Base Commercial Taxes (Dollars)	$4.0832	$0.3834	$0.1511	$0.1400	$0.2000	$0.3156	**$5.2733**	**$4.7822**
Sydney/Suburban	Base Commercial Taxes (Dollars)	$4.0832	$0.3834	$0.1511	$0.1400		$0.3156	**$5.0733**	**$4.7822**
County	Base Residential Taxes (Dollars)	$0.8931	$0.0947	$0.1511	$0.1400		$0.3156	**$1.5945**	**$1.3034**
Sydney Mines	Base Residential Taxes (Dollars)	$0.8931	$0.1598	$0.1511	$0.1400		$0.3156	**$1.6596**	**$1.3685**
Dominion	Base Residential Taxes (Dollars)	$0.8931	$0.2362	$0.1511	$0.1400		$0.3156	**$1.7360**	**$1.4449**
New Waterford	Base Residential Taxes (Dollars)	$0.8931	$0.2494	$0.1511	$0.1400		$0.3156	**$1.7492**	**$1.4581**
Glace Bay	Base Residential Taxes (Dollars)	$0.8931	$0.2626	$0.1511	$0.1400		$0.3156	**$1.7624**	**$1.4713**
North Sydney	Base Residential Taxes (Dollars)	$0.8931	$0.2748	$0.1511	$0.1400		$0.3156	**$1.7746**	**$1.4835**
Louisbourg	Base Residential Taxes (Dollars)	$0.8931	$0.2921	$0.1511	$0.1400		$0.3156	**$1.7919**	**$1.5008**
Sydney	Base Residential Taxes (Dollars)	$0.8931	$0.4570	$0.1511	$0.1192		$0.3156	**$1.9360**	**$1.6657**

CAPE BRETON
REGIONAL MUNICIPALITY

Proposed Operating Budget
Budgeted Revenues

Revenue Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Increase (Decrease)
TAXES	$ 127,050,997	$ 126,272,495	$ 133,148,232	$ 6,875,738	5.4%
GRANTS IN LIEU OF TAXES	$ 10,528,717	$ 10,452,600	$ 10,835,122	$ 382,522	3.7%
PROV. TRANS OPERATING GRANT	$ 15,335,838	$ 15,335,838	$ 15,335,838	$ -	0.0%
PROV. TRANS HST PAYMENT	$ 606,300	$ 500,000	$ 500,000	$ -	0.0%
MUNICIPAL SERVICES FUNDING	$ 1,287,947	$ 1,066,899	$ 1,384,275	$ 317,376	29.7%
POLICE	$ 482,000	$ 500,000	$ 500,000	$ -	0.0%
TRANSIT	$ 2,000,000	$ 2,490,000	$ 3,614,000	$ 1,124,000	45.1%
ENVIRONMENTAL SERVICES	$ 3,355,000	$ 3,155,000	$ 4,125,000	$ 970,000	30.7%
BY-LAW ENFORCEMENT	$ 254,622	$ 348,500	$ 298,500	$ (50,000)	-14.3%
PLANNING / DEVELOPMENT	$ 352,027	$ 275,500	$ 300,500	$ 25,000	9.1%
RECREATION & FACILITIES	$ 2,659,363	$ 2,591,000	$ 2,639,500	$ 48,500	1.9%
ADMINISTRATIVE	$ 1,662,884	$ 1,550,000	$ 1,550,000	$ -	0.0%
BUILDING RENTALS	$ 501,589	$ 508,277	$ 519,777	$ 11,500	2.3%
WATER/WW UTILITY TRANSFER	$ 12,426,440	$ 12,426,440	$ 12,674,968	$ 248,529	2.0%
TRANSFER FROM RESERVES	$ 685,000	$ 610,000	$ 425,000	$ (185,000)	-30.3%
DISASTER RECOVERY (DFAA)	$ 853,972	$ -	$ -	$ -	
TOTAL BUDGETED REVENUE	$ 180,042,695	$ 178,082,548	$ 187,850,713	$ 9,768,164	5.5%

CAPE BRETON
REGIONAL MUNICIPALITY

Revenue Budget Highlights

Taxes

	Forecasted Revenue 2024-25	Annual Budget 2024-25	Annual Budget 2025-26	Budgeted Increase (Decrease)	% Change
TAXES					
Residential Taxes	85,408,936	85,408,939	90,419,090	5,010,152	5.9%
Commercial Taxes	34,523,294	34,523,294	36,023,343	1,500,050	4.3%
Based on special agreement	223,293	224,220	225,450	1,230	0.5%
Resource Property taxation	1,549,269	1,549,269	1,549,437	168	0.0%
Recreational Property Taxes	22,388	22,388	24,495	2,108	9.4%
Forest Property	36,636	36,636	36,418	(218)	-0.6%
MTT Based on Special Calc.	393,518	407,751	370,000	(37,751)	-9.3%
Deed Transfer Tax	4,893,664	4,100,000	4,500,000	400,000	9.8%
Total Taxes	**127,050,997**	**126,272,495**	**133,148,232**	**6,875,738**	5.4%

- Tax Revenues driven by assessment and tax rate changes including:
  - Increase in taxable residential assessment – 6.14% (CAP CPI increase 1.5%)
  - Decrease in taxable commercial assessment – (1.17)% however additional revenues generated due to increased assessment on tax exempt provincial properties in MASH sector.
  - Resource taxable assessment – flat
  - Deed transfer tax revenues adjusted to reflect historic actuals ($400K increase)

CAPE BRETON
REGIONAL MUNICIPALITY

Revenue Budget Highlights

Grants in Lieu, Provincial Grants & Municipal Services Funding

Revenue Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Increase (Decrease)
GRANTS IN LIEU OF TAXES	$ 10,528,717	$ 10,452,600	$ 10,835,122	$ 382,522	3.7%
PROV. TRANS OPERATING GRANT	$ 15,335,838	$ 15,335,838	$ 15,335,838	$ -	0.0%
PROV. TRANS HST OFFSET GRANT	$ 606,300	$ 500,000	$ 500,000	$ -	0.0%
MUNICIPAL SERVICES FUNDING	$ 1,287,947	$ 1,066,899	$ 1,384,275	$ 317,376	29.7%

- **Grants in lieu of taxes - $10,835,122** (increase - $382,522)
  - Federal: $ 4,510,996 increase - $ 287,500
  - Provincial: $ 2,424,126 decrease - ($ 36,148)
  - NS Power: $3,900,000 increase - $ 131,230
- **Provincial Grants** - No anticipated changes for 2025-26
- **Municipal Services Funding – $1,384,275**
  - Fire protection (supported institutions) - increase due to higher assessment of NSCC ($268K increase)
  - 911 funding for EHS call processing - $49K increase

CAPE BRETON
REGIONAL MUNICIPALITY

Revenue Budget Highlights

Fines & Fees for Service

Revenue Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Increase (Decrease)
POLICE	**$ 482,000**	$ 500,000	**$ 500,000**	$ -	0.0%
TRANSIT	**$ 2,000,000**	$ 2,490,000	**$ 3,614,000**	$ 1,124,000	45.1%
ENVIRONMENTAL SERVICES	**$ 3,355,000**	$ 3,155,000	**$ 4,125,000**	$ 970,000	30.7%
BY-LAW ENFORCEMENT	**$ 254,622**	$ 348,500	**$ 298,500**	$ (50,000)	-14.3%
PLANNING / DEVELOPMENT	**$ 352,027**	$ 275,500	**$ 300,500**	$ 25,000	9.1%
RECREATION & FACILITIES	**$ 2,659,363**	$ 2,591,000	**$ 2,639,500**	$ 48,500	1.9%

- Transit revenues increase to reflect transit partnership.
- Environmental Services increase due to EPR Recovery ($750K); CPI
- Bylaw enforcement, planning, recreation & facilities revenue relatively unchanged.

CAPE BRETON
REGIONAL MUNICIPALITY

Revenue Budget Highlights
Administrative

Revenue Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Increase (Decrease)
ADMINISTRATIVE	**$ 1,662,884**	$ 1,550,000	**$ 1,550,000**	$ -	0.0%
BUILDING RENTALS	**$ 501,589**	$ 508,277	**$ 519,777**	$ 11,500	2.3%
WATER/WW UTILITY TRANSFER	**$ 12,426,440**	$ 12,426,440	**$ 12,674,968**	$ 248,529	2.0%
TRANSFER FROM RESERVES	**$ 685,000**	$ 610,000	**$ 425,000**	$ (185,000)	-30.3%
DISASTER RECOVERY (DFAA)	**$ 853,972**	$ -	**$ -**	$ -	

- Building Rentals increase due to lease renewals
- Water/WW Utility Transfer increase tied to CPI/CUPE contracts
- Transfer from Trust
  - $425,000 Housing Action Plan Initiatives (HAPI) (100% funded) (Planning)

CAPE BRETON
REGIONAL MUNICIPALITY

Proposed Operating Budget

Expenditures by Department

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%

CAPE BRETON
REGIONAL MUNICIPALITY

Proposed Operating Budget

Expenditure by Type

Expenditure Summary 2025-26	Budget 2024-25	**Budget 2025-26**	**Budget Increase (Decrease)**	% Increase (Decrease)
WAGES, BENEFITS, EMPLOYMENT RELATED COSTS	$ 82,636,138	**$ 86,078,877**	**$ 3,442,739**	4.2%
CONTRACTS & PROFESSIONAL SERVICES	$ 29,908,363	**$ 31,460,260**	**$ 1,551,897**	5.2%
VEHICLE RELATED	$ 8,410,165	**$ 9,327,765**	**$ 917,600**	10.9%
STREET LIGHTS	$ 2,637,500	**$ 2,637,500**	**$ -**	0.0%
BUILDINGS	$ 4,732,972	**$ 4,991,905**	**$ 258,933**	5.5%
OPERATIONAL MATERIALS, SUPPLIES & EQUIPMENT	$ 9,383,873	**$ 11,372,381**	**$ 1,988,508**	21.2%
DEBT SERVCING AND RELATED COSTS	$ 13,049,457	**$ 13,177,837**	**$ 128,380**	1.0%
MANDATED COSTS AND PROVINCIAL TRANSFERS	$ 27,324,081	**$ 28,804,187**	**$ 1,480,107**	5.4%
TOTAL EXPENDITURES	$ 178,082,548	**$ 187,850,713**	**$ 9,768,164**	5.5%

Expenditures by Department

Engineering & Public Works

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
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%
	$ 59,410,473	$ 58,322,156	$ 61,084,243	$ 2,762,087	4.7%

- PW Administration: Increase due to provincial roads agreement, asset management s/w licensing $51K
- Engineering: Road condition assessments, surveys, traffic counter and traffic/pedestrian reviews $115K
- PW Operations: Increase due to recent tender pricing, fuel escalation provisions, plane and pave, equipment attachments $634K, net of reduction in contracts and agreements for pedestrian/traffic signals due to addition of dedicated electrician ($90K)
- Solid waste: Increase due to CPI/contract pricing, offset by changes in EPR effective January 1, 2026 - $700K offset by completion of FTE transfer (311) ($65K)
- Fleet: Increase in operating costs (repairs, maintenance) $810K
- Transit: No significant changes

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department

Parks, Buildings & Libraries, Facilities, & Recreation

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
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%

Buildings: 1 FTE (Electrician) $90K

Libraries: Negotiated increase in rent (Council approved) $24K

Facilities/Arenas: Special event wages impacted by minimum wage increase
General increases in utilities and required maintenance $90K
Centennial Arena removed

Parks: Decorative lighting repair $44K

Recreation: Summer student wages impacted by minimum wage increase $15K
Cost of lifeguard contract, storage facility rent, and event costs increase $39K

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department

Police Services / 911 Communiciations

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
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%

POLICE:

- Salaries and benefits (net of cost recoveries/partnership agreements) $1M
  - Includes $176K for 1 FTE to support operations of 911 Comms Centre
- One-time increases for equipment upgrades, body-worn cameras, and stationary cameras for downtown cores $413K
- TMR radio lease (shared with fire services) $158K
- Major crime costs $50K increase
- Vehicle maintenance $32K increase

911 COMMUNICATIONS CENTRE

- One-time increases in repeater replacements $60K
- Repeater maintenance increase $10K
- Transfer of 311 costs to NEW Communications Dept ($599K)

Police Budget approval scheduled for Board of Police Commissioners March 5, 2025

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
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Expenditures by Department

Conditional Transfers / Fiscal

CONDITIONAL TRANSFERS	Projected Operating Results 2024-25	Approved Budget 2024-25	Requested Budget 2025-26	Increase (Decrease)
C.B./Victoria School Board	$ 17,942,799	$ 17,942,800	$ 19,378,692	$ 1,435,893
Regional Library	703,800	703,800	703,800	-
Property Assessment Cost	1,388,536	1,388,536	1,416,307	27,771
Water Supply/Hydrant Fee			7,076,384	7,076,384
Business Improvement Commissions	212,561	212,561	229,004	16,443
Requested Budget	$ 20,247,696	$ 20,247,696	$ 28,804,187	$ 8,556,491

FISCAL SERVICES	Projected Operating Results 2024-25	Approved Budget 2024-25	Requested Budget 2025-26	Increase (Decrease)
Short Term Interest	$ 400,000	$ 400,000	$ 400,000	$ -
Interest on Debt	1,617,486	1,617,486	1,794,276	176,790
Principal on Debt	9,208,971	9,208,971	8,395,561	(813,410)
Amortization of bond discount	63,000	63,000	63,000	-
Bank Charges	82,094	70,000	85,000	15,000
Allowance for Uncollectible Taxes	600,000	600,000	600,000	-
Appropriation to Reserve/Capital	1,090,000	1,090,000	1,840,000	750,000
Requested Budget	$ 13,061,551	$ 13,049,457	$ 13,177,837	$ 128,380

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department

Fire & Emergency Services

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
FIRE SERVICES	**20,635,145**	19,973,485	**14,255,649**	(5,717,836)	-28.6%

- Transfer of hydrant costs to fiscal ($7.1M)
- True increase in operating costs - $1,358,548
  - 3 FTE's added to NEW training division $372K
  - TMR leasing costs (shared with Police) and maintenance facility lease $164K
  - Fuel and fleet maintenance increase $202K
  - Operational equipment cost increases $85K
  - One-time cost of HAZMAT equipment replacement $75K
  - TMR radio license budget reinstatement $72K

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department
Planning & Development

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
PLANNING & DEVELOPMENT	**3,896,818**	4,017,907	**4,495,883**	477,976	11.9%

- Housing Action Plan Initiative $425K (offset by reserve transfer) - $115K increase
- 2 FTE – Property Maintenance Enforcement Officers $148K
- Reinstate bi-annual Pictometry contract for 2025-26 $75K
- Additional costs for increased compliment $47K (training, tech, uniforms, office)

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
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Economic Development

2025-26 Grants to Organizations

Economic Development Funding (REN)	$300,000
Destination Cape Breton Association	$ 80,000
Savoy Theatre	$ 75,000
Total Grants to Organizations	$455,000

No changes to grants from 2024-25.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department

Finance

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
FINANCE	3,337,238	3,482,574	3,871,331	388,757	11.2%

- Addition of 2 FTE's $193K
- Postage increases $39K (25%)
- One-time increase for insurance RFP evaluator $23K
- CPI increase in contracts and agreements and SAP licenses $20K
- e-Procurement solution $15K

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department
Corporate Information Services

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
CORPORATE INFORMATION SERVICES					
TECHNOLOGY	**1,761,749**	1,820,668	**1,663,858**	(156,810)	-8.6%
COMMUNICATIONS	-	-	**1,003,786**	1,003,786	

TECHNOLOGY

- Management realignment $(210K)
- Transfer Communications staff and related operating expenses to NEW Communications Dept ($285K)
- Migration to Office 365 & associated licenses (police) $208K
- Increase in contracts/agreements for CPI, Document management plan/design and project support (temporary) $124K

COMMUNICATIONS

- Transfer of existing Communications/311 staff from Technology and 911 $806K
- 1 FTE – Junior Communications Officer/Vulnerable persons navigator $100K
- Transfer other operating expenses from Technology and 911 $86K

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department
Municipal Clerk
Administration

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
MUNICIPAL CLERK	918,733	886,802	665,585	(221,217)	-24.9%
ADMINISTRATION	426,170	470,846	481,627	10,781	2.3%

Municipal Clerk

- Reset election reserve transfer post-election ($270K)

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

Administration

- Increase solely related to contractual increases in salaries and benefits

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department
Human Resources/OHS

Expenditure Summary 2025-26	Projected Operating Results 2024-25	Approved Budget 2024-25	Proposed Budget 2025-26	Budget Increase (Decrease)	% Change
HUMAN RESOURCES / OH&S	1,460,101	1,544,312	1,867,656	323,345	20.9%

- 3 FTE's $290K (Generalist, Recruiter, DEI Officer)

Remaining department variances due to contractual increases in wages/benefits and other minor adjustments/reallocations.

CAPE BRETON
REGIONAL MUNICIPALITY

Expenditures by Department
Legal
Legislative

Expenditure Summary 2025-26	**Projected Operating Results 2024-25**	Approved Budget 2024-25	**Proposed Budget 2025-26**	Budget Increase (Decrease)	% Change
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%

- Legal: Estimated increase in corporate insurance policy $290K

  Reinstate pre-2024-25 professional services budget $25K
- Legislative: Contractual increases in salaries and benefits as well as minor budget adjustments/reallocations between accounts.

CAPE BRETON
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Operating Budget

Required *(draft)* motions to approve:

- Operating Budget for 2025-26 of $187,850,713 and associated tax rates as presented.