

TOWN OF BRIDGEWATER  
2012 - 2013 OPERATING & CAPITAL BUDGET  
*Approved May 14, 2012*

**ADMINISTRATION & FINANCE  
PROTECTIVE SERVICES  
ENGINEERING & PUBLIC WORKS  
PARKS, RECREATION & CULTURE  
PLANNING  
DESBISAY MUSEUM  
BROOKSIDE CEMETERY**

**TOWN OF BRIDGEWATER  
2012-13 BUDGET  
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## **Town of Bridgewater Mission Statement**

Through progressive governance and strong leadership, we serve the people, organizations and businesses who live, work, learn, and play in Bridgewater. We strive to meet their social, economic, environmental, health, cultural, and safety needs through direct service offerings and effective partnerships.

## Appendix A Facilities and Services

The Town is committed to provide basic services to the Town residents, such as those summarized in the table below.

The costs of maintaining the basic services and facilities have increased significantly over time. Several factors such as labour resources, energy and fuel consumption related expenses, solid waste collection and waste water treatment costs have increased at rates well in excess of the CPI. The Town has completed energy and solar energy audits in an effort to lessen the pressure of rising energy costs. Recommendations from both studies commenced in the 2010/11 year in the form of an Energy Management Program. Facility energy upgrades, monitoring, and education programs will continue on an ongoing basis.

FACILITY/SERVICES		2010-2011	2011-2012	2012-2013	
Administration and Finance	Office Facility - Administration, Finance and Town Council	Town Hall and Coughlan Building	Town Hall and Coughlan Building	Town Hall and Coughlan Building	
Protective Services	Police Services	Police Station 24 Sworn Police Officers 13 civilian members 1 Special Constable 4 Auxiliary Constables	Police Station 24 Sworn Police Officers 13 civilian members 1 Special Constable 4 Auxiliary Constables	Police Station 23 Sworn Police Officers 11 civilian members 1 Special Constable 3 Auxiliary Constables	
	Fire Fighter Service	47 Volunteer Fire Fighters	47 Volunteer Fire Fighters	43 Volunteer Fire Fighters 7 Junior Fire Fighters	
Engineering and Public Works	External Facilities	Public Works Garage Water Treatment Plant 2 Water Storage Reservoirs 3 PRV Chambers 6 Dams (PSC)	Public Works Garage Water Treatment Plant 2 Water Storage Reservoirs 3 PRV Chambers 6 Dams (PSC)	Public Works Garage Water Treatment Plant 2 Water Storage Reservoirs 3 PRV Chambers 6 Dams (PSC)	
		Maintenance of Streets	68.4 kms	68.4 kms	68.5 kms
		Sidewalks	35.6 kms	35.6 kms	35.7 kms
		Sanitary Sewer	69 kms	68.5 kms	68.5 kms
		Storm Sewer	48.9 kms	50.6 kms	50.6 kms
Environment Health Services	Sewer Service Solid Waste Collection	Watermains Curbs	95.6 kms 105.8 kms	95.6 kms 106 kms	
		Waste Water Treatment Plant 16 Pumping Stations	Waste Water Treatment Plant 15 Pumping Stations	Waste Water Treatment Plant 16 Pumping Stations	
		4700 households & business	4700 households & businesses	4700 households & businesses	
Parks, Recreation and Culture	Parks Properties	Shipyards Landing Centennial Trail Woodland Gardens Mariners Landing King Street Court 100 acres wooded park 1,100,000 sq.ft. green space numerous neighbourhood parks	Aberdeen Green Sperry Ninos Park Shipyards Landing Centennial Trail Woodland Gardens Mariners Landing King Street Court 100 acres wooded park 1,000,000 sq.ft. green space numerous neighbourhood parks	Aberdeen Green Sperry Ninos Park Shipyards Landing Centennial Trail Woodland Gardens Mariners Landing King Street Court 100 acres wooded park 1,000,000 sq.ft. green space numerous neighbourhood parks	
		Fields/Playgrounds	4 Playgrounds 3 Ball Fields 3 Soccer Pitches 400m Track Tennis Courts	4 Playgrounds 3 Ball Fields 3 Soccer Pitches 400m Track Tennis Courts	4 Playgrounds 3 Ball Fields 3 Soccer Pitches 400m Track Tennis Courts
		Recreation Facilities	1 Arena 1 Outdoor 25m Swimming Pool	1 Arena 1 Outdoor 25m Swimming Pool	1 Arena 1 Outdoor 25m Swimming Pool
		Library Cemetery Museum	Branch Library Brookside Cemetery DesBrisay Museum	Branch Library Brookside Cemetery DesBrisay Museum	Branch Library Brookside Cemetery DesBrisay Museum

## Appendix B

<b>Departmental Description and Function</b>	
<b>ADMINISTRATION &amp; TOWN HALL</b>	<p>Town Administration is responsible for ensuring that all services are delivered to Town residents and Town Council in the most effective and efficient manner. Administration, headed by the Chief Administrative Officer (CAO), also ensures policies and By-Laws adopted by the Town Council are implemented and followed and the Town adheres to the legislation and guidelines imposed by the <i>Municipal Government Act</i>.</p> <p>The CAO's office provides support services including reporting, recording, and facilitating all matters of significance to the Town Council. The Chief Administrative Officer acts as the liaison between Town Council and all departments, Committees, Boards and Commissions, the Provincial and Federal Governments and the neighbouring municipalities, as well as, interest groups in the area associated with social, environmental and economic development of the Town. In addition, the CAO's office provides support on HR related matters and special project initiatives, such as development of the Town Strategic Plan and Business Plan.</p>
<b>FINANCE</b>	<p>The Finance Department manages the Town's record keeping, financial reporting and budgeting. The Department is responsible for revenue billing and collection (including taxation and water), expenditure and disbursement management and payroll. It also oversees Purchasing and Information Technology infrastructure, support and security for all departments.</p> <p>The Finance Department provides support and advice to all Town departments and works to ensure that Town resources are utilized efficiently and effectively. The Department also provides financial advice, and technical support to the Chief Administrative Officer and Council, and provides vital services to the Town residents.</p>
<b>POLICE</b>	<p>The Bridgewater Police Service is located at 45 Exhibition Drive, Bridgewater and is made up of 23 Police Officers, 1 Special Constable, 3 Auxiliary Constables and 11 civilian staff.</p> <p>The Mission of the Bridgewater Police Service is to provide and promote a safe community through quality police service.</p> <p>The Bridgewater Board of Police Commissioners is a Board established in accordance with the <i>Nova Scotia Police Act</i> and the "Bridgewater Board of Police Commissioners By-Law" to oversee policing in the Town of Bridgewater. The Board consists of 7 members appointed by Town Council. The 7 member Board is made up of 3 Town Councillors; 3 Council appointees who are neither Councillors nor employees of the Town; and 1 member appointed by the Attorney General.</p> <p>The Bridgewater Board of Police Commissioners acts as a conduit between the community and the police service to ensure police services are delivered in a manner consistent with community values, needs and expectations. The Board assists the Police Chief in the creation of programs and strategies to implement priorities, objectives, and goals respecting police services in the community. Some examples of the special programs and services are as follows:</p> <ul style="list-style-type: none"> <li>School Resource Officer</li> <li>Integrated Street Crime Enforcement Unit (provided in cooperation with provincial funding and the RCMP)</li> <li>Integrated CISNS Local Intelligence Unit (provided in cooperation with provincial funding and the RCMP)</li> <li>Seniors Safety Coordinator</li> <li>Senior Academy</li> <li>Kids n' Kops</li> </ul>

## Appendix B

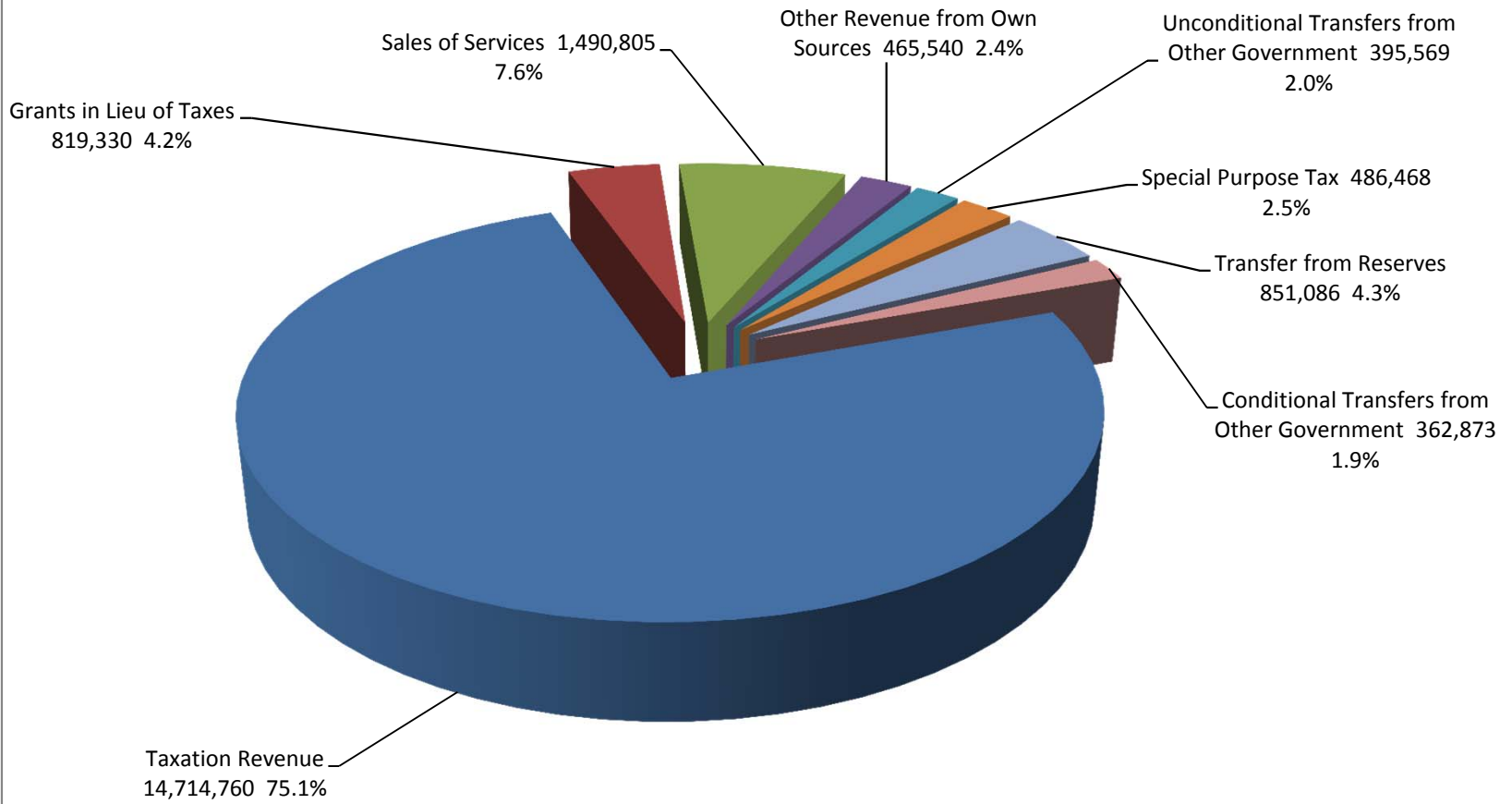
<b>Departmental Description and Function</b>	
<b>FIRE</b>	<p>The Bridgewater Fire Department is located at 81 Dominion Street, Bridgewater and is made up of Chief, Deputy, ten (10) Officers and thirty-one (31) Fire Fighters. The mission of the Fire Department is to provide a high level of service to the residents which it serves. The Department is committed to Fire Prevention and on-going training for its members. The Fire Department, with the assistance of the town, is replacing the two (2) Cairns viper thermal cameras. One was purchased by the town on October 23, 2003 and the second was purchased by the Fire Department on September 20, 2004. <i>During a fully involved structure fire on October 29, 2005, a B.A. Crew was able to observe a lone occupant through the smoke laying on the bed in the centre of the floor. The crew entered through the bedroom window and removed the occupant to safety.</i> This was the first time the camera was used to facilitate a rescue. The Fire Department is canvassing the residents to assist in the purchase of a third camera. We are grateful to Mayor Publicover and our Town Council for the continued commitment they have made to provide funding for equipment, training and vehicles necessary to keep up to the ever-changing demands placed on the fire service.</p> <p>The Junior Fire Department consists of a Captain, Lieutenant and eight (8) members. The Junior Department holds regular meetings, practices and training programs. They assist the senior department as required and take part in the vehicle maintenance and training sessions. The Band has been part of the Fire Department since 1952, and is one of the few Fire Department Bands in Canada. 2012 is a year of rebuilding for the BFD. A recruitment and retention program is planned for this year. Many of the band's instruments are well past their prime and a 5 year comprehensive plan is in place to replace them. The band has a full slate of engagements scheduled into December.</p> <p>The Department provides assistance to the other Town Departments as required. Other services include, fire emergencies, medical assistance, vehicle, water and ice rescue, high angle rescue and Hazmat. The Department is committed to keeping up with the newest technology and standards in the fire service industry. The Department represents the Town at Lunenburg Regional Fire and Emergency, Regional Emergency Measures, The Fire Service Association of Nova Scotia, Nova Scotia Firefighter School and Maritime Fire Chiefs Association.</p>
<b>ENGINEERING</b>	<p>The Engineering Department is located on the 1st floor of the Town Hall and consists of nine full time employees. The Department is responsible for the design and construction of Town infrastructure through capital programs approved by Town Council. In addition, the Department is responsible for operating and administering three major facilities and services: the Public Service Commission of Bridgewater (Water Utility), the Public Works Department and the Waste Water Treatment Plant.</p> <p>In addition, the Department provides overall engineering and technical support to other Town departments and residents. The services include:</p> <ul style="list-style-type: none"> <li>- Design, Construction and Maintenance of Streets, Roads and Sidewalks (including Pavement Management)</li> <li>- Storm Sewers and Waste Water Collection and Treatment</li> <li>- Building Construction and Maintenance</li> <li>- Building and Fire inspection</li> <li>- Street Lighting</li> <li>- Traffic Control</li> <li>- Solid Waste Collections</li> <li>- Street Cleaning and Snow and Ice Removal</li> <li>- Tree Sanitation and Planting</li> <li>- Litter Abatement</li> </ul> <p>The Engineering Department strives to provide efficient and effective services to other departments and Town residents. The Department is committed to adhere to all regulations and standards imposed by various Provincial and Federal Government departments, including Occupational Health and Safety standards set by the Department of Environment and Labour. The Department maintains memberships in various professional organizations to ensure that Town Engineering is current with new standards and technological updates.</p>

## Appendix B

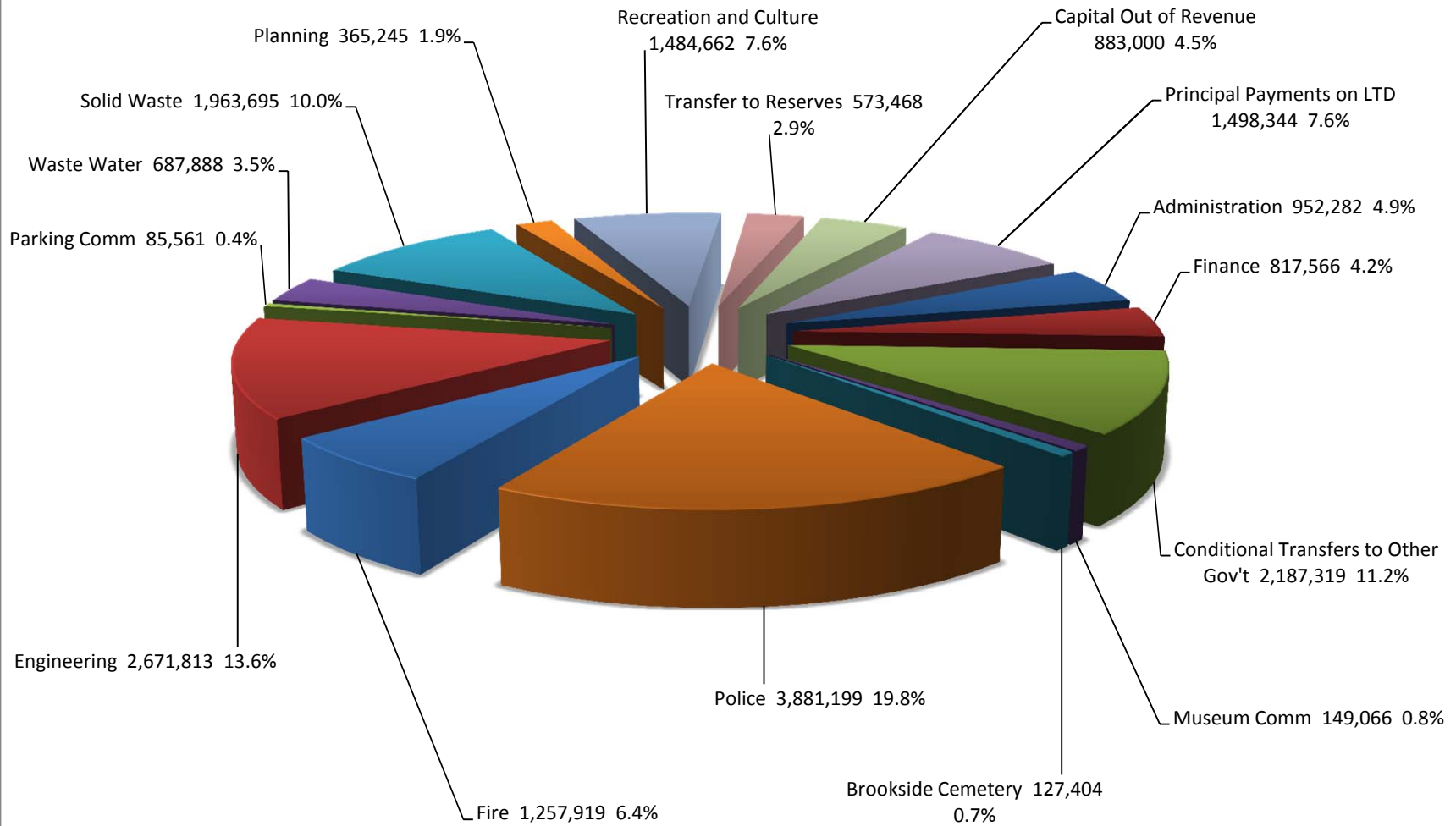
<b>Departmental Description and Function</b>	
<b>PLANNING</b>	<p>The Planning Department is responsible for the general design and development of the Town of Bridgewater. Planning ensures that the Town establishes both long and short term goals and objectives for the growth and development of the community, while carefully considering the social, environmental, economic and cultural implications. It is the responsibility of Planning staff to ensure that the interests and objectives of individual property owners are balanced with the greater interests and objectives of the Town. To achieve this, the Planning Department administers the Town's statutory planning documents - the Municipal Planning Strategy, Land Use By-Law and Subdivision By-law - as prescribed by the Municipal Government Act.</p> <p>The Planning Department is responsible for a number of specific Town initiatives, including the implementation of the Town's 2010 Integrated Community Sustainability Plan (ICSP), which outlines 62 strategic actions for 6 Priority Areas in our community: Energy, Transportation, Food, Economy, Education for Sustainability, and Municipal Infrastructure.</p> <p>Planning staff contribute to a number of other initiatives and committees, including but not limited to, the Planning Review Advisory Committee, Bridgewater Active Transportation Committee, Heritage Advisory Committee, Riverfront Renaissance, and the implementation of Council's Community Plan.</p>
<b>PARKS, RECREATION &amp; CULTURE</b>	<p>The Parks, Recreation &amp; Culture Department is located on the 3rd Floor of the Town Hall and consists of seven (7) full time and five (5) seasonal employees. The Department recognizes that the provision of parks, recreation and cultural services is essential to the health and well-being of our community. It is the Department's goal to ensure that all people living, working, or visiting in our community, are provided with open space, parks, leisure and community development services, leadership and quality programs and facilities to enhance their quality of life.</p> <p>The Parks, Recreation and Culture Advisory Committee provides a consultation and advisory role through the Director to Town Council on matters affecting the development of the Town's recreational facilities and well being of the Town residents and actively seeks opportunities to promote healthy living.</p> <p>Services provided include:</p> <ul style="list-style-type: none"> <li>- Parks and Trails</li> <li>- Playgrounds and Ball Fields</li> <li>- Tennis Court</li> <li>- Arena</li> <li>- Outdoor Swimming Pool</li> <li>- Cemetery</li> <li>- Museums</li> <li>- Library</li> <li>- Fitness and Health and Safety Related Programs</li> <li>- Spring, Summer, Fall and Winter Recreational Programs</li> <li>- Community Development</li> <li>- Building Partnerships</li> </ul>

**OPERATING**

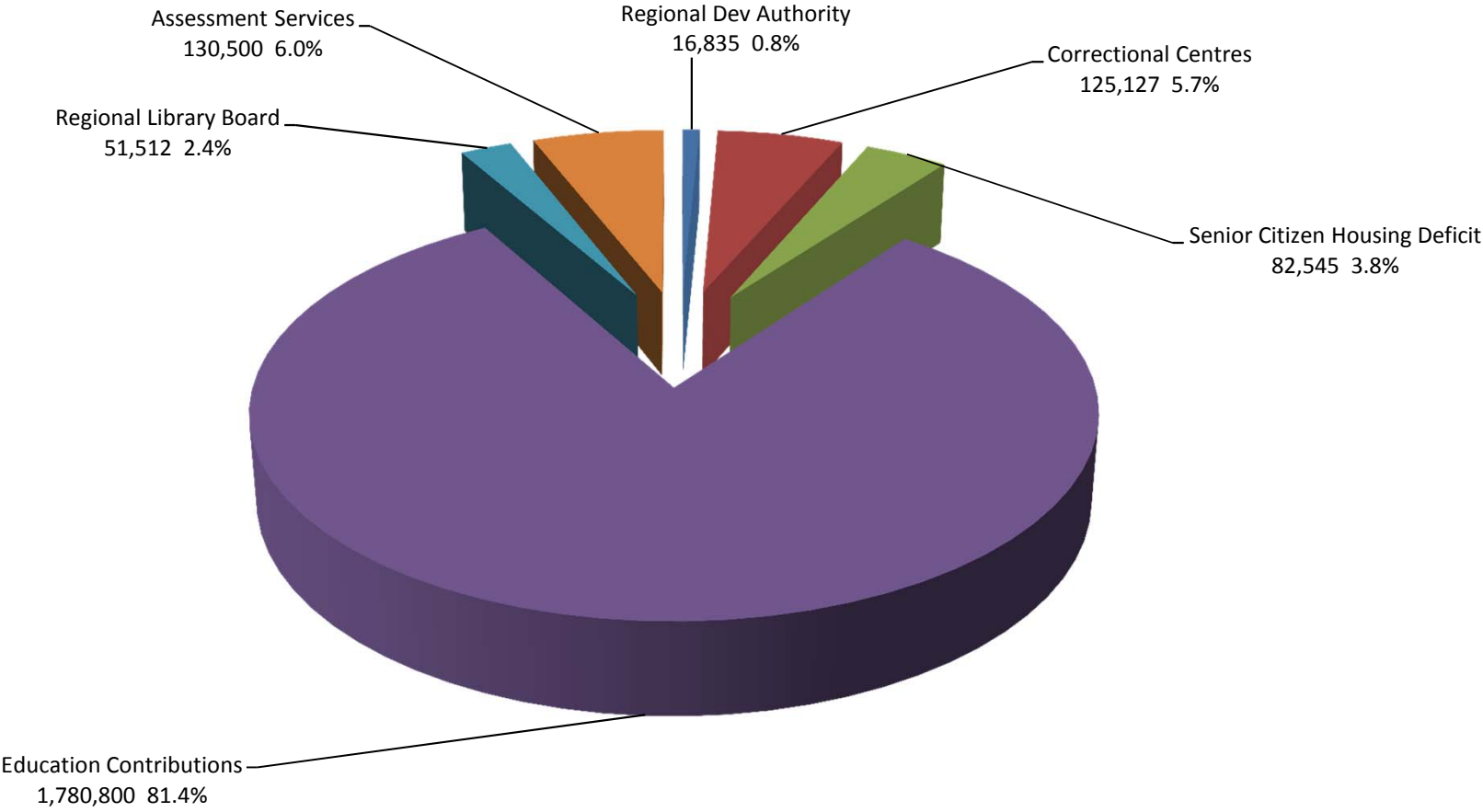
## Revenue Distribution



## Expenses by Cost Centres



# Mandatory Contributions



## Assessment Roll and Rate History

<b>Table A - Assessment Rolls</b>						
	2010-11	2011-12	2012-13	% Increase	% Market Increase **	% Growth Increase **
Residential Assessment (\$)	380,209,200	405,368,700	428,688,200	5.7%	3.9%	1.8%
Revenue	6,345,692	6,765,600	7,073,355	4.5%		
Commercial Assessment (\$)	155,945,300	160,907,500	159,210,400	-1.0%	-2.1%	1.1%
Revenue (see note below)	6,328,260	6,529,620	6,352,495	-2.7%		
Business Occupancy Assessment (\$)	4,512,000	4,005,000	3,941,400	-1.6%		
Revenue	183,097	162,520	157,262	-3.2%		
Residential Tax Rate per 100	1.669	1.669	1.65	-1.1%		
Commercial Tax Rate per 100	4.058	4.058	3.990	-1.7%		

\*\* Breakdown provided by Property Valuation Services Corporation

<b>Table B - Residential Assessment Cap</b>				
	2010-11	2011-12	2012-13	% Increase
Residential Assessment Cap (\$)	40,914,100	44,392,300	43,176,800	-2.7%
Estimate Revenue Loss	682,856	740,907	712,417.20	-3.8%
# Qualified for Assessment Cap	2,506	2,465	2,342	-5.0%
Total # of Residential Dwellings Assessed	3,174	3,188	3,207	0.6%
% of Dwellings Qualified for Assessment Cap	78.95%	77.32%	73.03%	

**Financial Reporting and Accounting Manual Format**

**Town of Bridgewater  
General Operating Fund  
Schedule of Financial Activities**

	2010-11		2011-12		2012-13	Budget
	Budget	Actual	Budget	Projection	<b>Budget</b>	Variance
<b>Revenue</b>						
Taxation Revenue	13,965,706	13,946,921	14,610,870	14,789,013	<b>14,714,760</b>	103,890
Special Purpose Tax	-	-	469,000	461,681	<b>486,468</b>	17,468
Grants in Lieu of Taxes	518,150	513,988	831,780	831,420	<b>819,330</b>	-12,450
Sales Of Services	1,341,860	1,286,486	1,200,600	1,168,615	<b>1,490,805</b>	290,205
Other Revenue From Own Sources	372,109	392,688	406,585	512,405	<b>465,540</b>	58,955
Unconditional Transfers From Other Government	396,747	396,719	437,714	437,123	<b>395,569</b>	-42,145
Conditional Transfers From Other Government	540,963	501,389	415,245	427,616	<b>362,873</b>	-52,372
<i>Total Operating Revenue</i>	<b>17,135,535</b>	<b>17,038,191</b>	<b>18,371,794</b>	<b>18,627,873</b>	<b>18,735,345</b>	363,551
<b>Expenses</b>						
General Government Services	2,124,400	1,932,365	2,157,593	2,017,813	<b>2,279,727</b>	-122,134
Protective Services	5,232,681	5,394,027	5,471,618	5,341,982	<b>5,624,677</b>	-153,059
Transportation Services	4,003,750	3,935,185	4,098,197	4,050,944	<b>4,124,894</b>	-26,697
Environmental Health Services	3,034,429	2,818,009	3,072,119	3,085,944	<b>3,950,783</b>	-878,664
Public Health & Welfare Services	191,422	193,928	168,775	168,775	<b>209,949</b>	-41,174
Environmental Development Services	360,378	324,122	389,408	377,404	<b>409,580</b>	-20,172
Recreational & Cultural Services	1,675,584	1,554,245	1,742,849	1,664,145	<b>1,864,715</b>	-121,866
Education Mandatory Contribution	1,645,584	1,645,667	1,668,330	1,668,300	<b>1,780,800</b>	-112,470
<i>Total Operating Expenditures</i>	<b>18,268,228</b>	<b>17,797,548</b>	<b>18,768,889</b>	<b>18,375,307</b>	<b>20,245,125</b>	-1,476,236
<b>Net Operating Revenue (Expenditure)</b>	<b>-1,132,693</b>	<b>-759,357</b>	<b>-397,095</b>	<b>252,566</b>	<b>-1,509,780</b>	<b>-1,112,685</b>
<b>Financing And Transfers</b>						
Transfer to Reserve	114,249	461,999	311,034	968,014	<b>12,000</b>	299,034
Transfer from Operating Reserve	-118,980	-122,772	-54,000	-54,000	<b>-851,086</b>	797,086
Transfer to Special Purpose Tax Reserve Fund	-	-	469,000	461,681	<b>486,468</b>	-17,468
Capital Out of Revenue	525,000	613,983	732,933	732,933	<b>883,000</b>	-150,067
Principal Payments on Long Term Debt	1,455,038	1,455,038	1,356,938	1,356,938	<b>1,468,438</b>	-111,500
	<b>1,975,307</b>	<b>2,408,248</b>	<b>2,815,905</b>	<b>3,465,566</b>	<b>1,998,820</b>	817,085
<b>Change in Fund Balance</b>	<b>-3,108,000</b>	<b>-3,167,605</b>	<b>-3,213,000</b>	<b>-3,213,000</b>	<b>-3,508,600</b>	<b>-295,600</b>
Fund Balance Beginning of Year	-	-	-	-	-	-
Amortization Included in Expenditures	3,108,000	3,167,605	3,213,000	3,213,000	<b>3,508,600</b>	295,600
<b>Fund Balance End of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Town of Bridgewater - By Cost Center  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>REVENUES:</b>							
Administration	7,300	7,997	7,300	9,000	15,200	7,900	108.2%
Canada Day on the LaHave	0	0	0	0	12,375	12,375	
Christmas on the LaHave	9,000	5,150	9,000	4,700	5,500	(3,500)	-38.9%
Financial Services	14,489,198	14,481,333	15,918,953	16,128,348	16,783,826	864,873	5.4%
Police Services	750,000	654,107	481,566	456,508	482,993	1,427	0.3%
Fire Department	20,800	25,413	18,074	19,029	0	(18,074)	-100.0%
Engineering	81,163	75,499	80,385	166,685	57,700	(22,685)	-28.2%
Waste Water Management	639,743	645,963	627,046	630,141	630,927	3,881	0.6%
Solid Waste Management	541,032	593,920	623,000	623,000	940,000	317,000	50.9%
King Street Parking	79,564	78,880	78,550	77,258	83,400	4,850	6.2%
Planning	41,850	35,161	37,500	48,162	55,870	18,370	49.0%
Recreation Administration	203,980	193,414	198,500	205,791	201,610	3,110	1.6%
Swimming Pool	60,820	55,202	60,420	56,695	57,050	(3,370)	-5.6%
Bridgewater Memorial Arena	309,805	301,506	281,000	251,765	255,600	(25,400)	-9.0%
Parks	6,200	1,030	1,100	1,393	4,380	3,280	298.2%
Library	14,060	6,388	3,400	3,400	0	(3,400)	-100.0%
	<b>17,254,515</b>	<b>17,160,963</b>	<b>18,425,794</b>	<b>18,681,873</b>	<b>19,586,431</b>	<b>1,160,637</b>	<b>6.3%</b>
<b>EXPENSES:</b>							
Administration	848,319	845,479	879,766	896,628	915,907	(36,141)	-4.1%
Canada Day on the LaHave	0	0	0	0	21,375	(21,375)	
Christmas on the LaHave	18,500	13,632	18,500	12,500	15,000	3,500	18.9%
Financial Services	5,257,698	5,508,186	5,995,266	5,824,330	6,236,167	(240,901)	-4.0%
Police Services	3,554,991	3,747,327	3,723,096	3,613,648	3,881,199	(158,103)	-4.2%
Fire Department	1,156,903	1,151,362	1,222,661	1,207,280	1,257,919	(35,258)	-2.9%
Engineering	2,575,032	2,420,771	2,650,200	2,613,736	2,671,813	(21,613)	-0.8%
Waste Water Management	623,446	595,555	604,332	659,601	687,888	(83,556)	-13.8%
Solid Waste Management	1,493,483	1,301,094	1,514,787	1,473,343	1,963,695	(448,908)	-29.6%
King Street Parking	79,564	75,791	84,415	78,095	85,561	(1,146)	-1.4%
Planning	298,531	270,921	326,923	320,093	365,245	(38,322)	-11.7%
Recreation Administration	382,601	370,361	411,628	396,611	405,466	6,162	1.5%
Swimming Pool	97,377	99,825	108,990	97,554	102,765	6,225	5.7%
Bridgewater Memorial Arena	499,883	497,810	500,912	483,616	473,079	27,833	5.6%
Lunenburg County Multipurpose Centre	0	0	43,500	43,500	130,000	(86,500)	-198.9%
Parks	312,181	229,480	299,761	270,575	335,161	(35,400)	-11.8%
Library	56,006	33,369	41,057	33,784	38,191	2,866	7.0%
	<b>17,254,515</b>	<b>17,160,963</b>	<b>18,425,794</b>	<b>18,024,893</b>	<b>19,586,431</b>	<b>(1,160,637)</b>	<b>-6.3%</b>
<b>EXCESS OF EXPENSES OVER REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,980</b>	<b>0</b>	<b>0</b>	

**Administration Department  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Administration	7,300	7,997	7,300	9,000	15,200	7,900	108.2%
	<u>7,300</u>	<u>7,997</u>	<u>7,300</u>	<u>9,000</u>	<u>15,200</u>	<u>7,900</u>	<u>108.2%</u>
<b>EXPENSES:</b>							
Mayor	36,890	32,236	34,044	38,000	40,730	(6,686)	-19.6%
Council	109,330	107,087	110,870	108,900	115,935	(5,065)	-4.6%
Other Legislative Services	20,400	15,285	16,400	16,600	14,600	1,800	11.0%
Administration	373,779	388,707	413,773	427,770	402,261	11,512	2.8%
Employee Management	13,500	10,312	13,500	10,650	18,500	(5,000)	-37.0%
Elections	0	0	0	0	21,500	(21,500)	
Conventions & Delegations	12,000	11,198	13,000	14,500	12,500	500	3.8%
Crossing Guards	19,893	21,791	22,748	22,750	23,703	(955)	-4.2%
Dog Catcher	9,200	8,825	9,200	9,200	9,300	(100)	-1.1%
Emergency Measures	21,018	20,803	20,177	20,000	20,500	(323)	-1.6%
Intergovernmental Relations	4,700	4,243	5,000	5,500	5,500	(500)	-10.0%
Grants to Organizations							
Youth Travel Grants	1,500	900	1,500	250	1,000	500	33.3%
Grants To Organizations	188,432	187,177	71,500	74,500	129,432	(57,932)	-81.0%
Bridgewater Development Association -	0	0	121,124	120,000	71,400	49,724	41.1%
Other							
Sundry	15,000	16,339	15,900	14,500	15,000	900	5.7%
Insurance - Mainstreet	677	508	530	508	546	(16)	-3.0%
Visitor Information Centre Cost Share M	20,000	17,943	10,500	13,000	13,500	(3,000)	-28.6%
Maintenance Info Bureau	2,000	2,127	0	0	0	0	
	<u>848,319</u>	<u>845,479</u>	<u>879,766</u>	<u>896,628</u>	<u>915,907</u>	<u>(36,141)</u>	<u>-4.1%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-841,019</u>	<u>-837,482</u>	<u>-872,466</u>	<u>-887,628</u>	<u>-900,707</u>	<u>-28,241</u>	<u>-3.2%</u>

**TOWN OF BRIDGEWATER  
2012/13 GRANTS TO ORGANIZATIONS**

<b>ORGANIZATION</b>	<b>APPROVED 2012-13</b>
Academic Scholarships for students persuing education in medical science	1,000
Bluenose Coastal Action (\$2,500 cash, \$2,500 in kind)	5,000
Bridgewater Development Assoiaciation	71,400
Bridgewater High School Scholarship	1,000
Bridgewater Interchurch Food Bank Association (renovations)	3,000
Bridgewater Marina Association	68,600
Farmers Market	932
Fieldhouse Society	31,000
Firefit Atlantic Regional Championship - Ryan Buck	1,000
Holy Trinity Anglican Church	3,600
L/Q Recreation Coordinators/Directors Association	1,000
L/Q Volunteer Partnership	2,000
Osprey Ridge Golf Course (2012 Canadian Junior Boys Golf Championship)	1,000
Senior Wheels Association	2,000
South Shore Boxing Club	500
South Shore Community Justice Society	500
South Shore in Motion	1,000
UNSM Women in Local Government	300
VON Lunenburg County	1,000
YMCA Youth Centre Proposal	5,000
<b>TOTAL :</b>	<b>\$200,832</b>

**Finance Department**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Taxable Properties							
Residential taxes	6,345,691	6,330,939	6,765,600	6,741,352	7,073,355	307,755	4.5%
Commercial Property	6,328,260	6,279,033	6,529,620	6,412,443	6,352,495	(177,125)	-2.7%
Resource	23,775	23,402	22,300	22,302	41,352	19,052	85.4%
Business Occupancy	183,097	181,206	162,520	155,503	157,262	(5,258)	-3.2%
Business Property	149,770	182,211	181,784	131,230	130,806	(50,978)	-28.0%
General Government	9,320	3,805	3,650	4,000	4,000	350	9.6%
Life Center Charges	0	0	469,000	461,681	486,468	17,468	3.7%
Grants in Lieu of Taxes	518,150	513,988	831,780	831,420	819,330	(12,450)	-1.5%
Financial	179,469	205,515	216,985	258,430	226,840	9,855	4.5%
Uncond. Transfers frm Other Go	396,747	396,719	437,714	437,123	395,569	(42,145)	-9.6%
Trans from Reserves & Surplus	118,980	122,772	54,000	54,000	851,086	797,086	1476.1%
Deed Transfer Tax	235,939	241,743	244,000	618,863	245,263	1,263	0.5%
	<u>14,489,198</u>	<u>14,481,333</u>	<u>15,918,953</u>	<u>16,128,348</u>	<u>16,783,826</u>	<u>864,873</u>	<u>5.4%</u>
<b>EXPENSES:</b>							
Finance Compensation & Other	456,748	438,558	494,927	488,182	529,807	(34,880)	-7.0%
Taxation	80,066	75,514	77,510	78,552	78,501	(991)	-1.3%
Information Management	52,340	45,414	53,345	51,200	70,153	(16,808)	-31.5%
Other General Admin Services	17,000	13,973	14,000	14,000	13,000	1,000	7.1%
Accident & Damage Claims	27,720	30,831	36,104	20,361	36,105	(1)	0.0%
Debt Charges	1,585,355	1,469,664	1,419,787	1,375,787	1,498,344	(78,557)	-5.5%
Transfers to own Reserves	101,749	394,243	231,034	221,034	87,000	144,034	62.3%
Transfers to Reserves							
Transfer To SRF - Capital	28,500	98,769	100,000	100,000	0	100,000	100.0%
Special purpose tax Reserve fund	0	0	469,000	461,681	486,468	(17,468)	-3.7%
Bridgewater Museum Commission	139,421	139,421	151,001	151,001	149,066	1,935	1.3%
Brookside Cemetery Commission	156,912	156,912	127,502	127,502	127,404	98	0.1%
Unresolved Assessment Appeals	90,000	29,564	90,000	5,000	90,000	0	0.0%
General Capital Fund	525,000	613,983	732,933	732,933	883,000	(150,067)	-20.5%
Conditional Transfers	1,996,887	2,001,341	1,998,123	1,997,097	2,187,319	(189,196)	-9.5%
	<u>5,257,698</u>	<u>5,508,186</u>	<u>5,995,266</u>	<u>5,824,330</u>	<u>6,236,167</u>	<u>(240,901)</u>	<u>-4.0%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>9,231,500</u>	<u>8,973,147</u>	<u>9,923,687</u>	<u>10,304,018</u>	<u>10,547,659</u>	<u>623,972</u>	<u>6.3%</u>

**Bridgewater Police Commission**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Police Grants	378,000	390,851	322,766	328,388	311,993	(10,773)	-3.3%
Police Fees for Services	250,000	154,348	40,000	33,500	7,000	(33,000)	-82.5%
Own Sources - Policing	8,600	11,469	12,500	8,500	10,000	(2,500)	-20.0%
Fines	112,000	96,085	105,300	84,300	150,000	44,700	42.5%
Community Fundraising	1,400	1,355	1,000	1,000	1,000	0	0.0%
Other Police Revenue	0	0	0	820	3,000	3,000	
	<u>750,000</u>	<u>654,107</u>	<u>481,566</u>	<u>456,508</u>	<u>482,993</u>	<u>1,427</u>	<u>0.3%</u>
<b>EXPENSES:</b>							
Police Commission	54,500	83,078	54,500	73,500	52,500	2,000	3.7%
Administration	281,949	296,510	285,567	293,043	350,528	(64,961)	-22.7%
Crime Investigation	2,396,717	2,470,856	2,478,896	2,324,581	2,556,712	(77,816)	-3.1%
Training	32,100	30,949	32,200	29,900	30,200	2,000	6.2%
Police Station	312,841	314,324	321,176	322,623	335,941	(14,765)	-4.6%
Police Automotive Services	114,500	116,029	99,731	104,644	114,000	(14,269)	-14.3%
Detention & Custody	90,500	90,472	90,500	90,500	90,500	0	0.0%
Other							
Private Duty	7,500	8,925	10,000	8,500	8,000	2,000	20.0%
Clothing & Kit	36,400	25,646	36,400	30,000	30,000	6,400	17.6%
Telephone Services	19,000	18,091	19,000	17,000	13,000	6,000	31.6%
Cellular Telephone costs	8,600	9,837	11,000	13,000	11,000	0	0.0%
Internet/Network Access	0	0	0	2,500	2,520	(2,520)	
Small Equipment - Police	5,000	4,814	19,000	22,234	18,500	500	2.6%
Contingency	15,480	94,950	79,000	105,500	31,392	47,608	60.3%
Police Operating Reserve	0	0	0	0	30,000	(30,000)	
Debenture Interest - Police	3,864	3,864	3,206	3,206	2,487	719	22.4%
Law Enforcement	103,962	104,184	106,106	101,859	115,493	(9,387)	-8.8%
School Liaison Officer	72,078	74,797	76,813	71,057	88,426	(11,613)	-15.1%
	<u>3,554,991</u>	<u>3,747,327</u>	<u>3,723,096</u>	<u>3,613,648</u>	<u>3,881,199</u>	<u>(158,103)</u>	<u>-4.2%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-2,804,991</u>	<u>-3,093,220</u>	<u>-3,241,530</u>	<u>-3,157,140</u>	<u>-3,398,206</u>	<u>-156,676</u>	<u>-4.8%</u>

**Fire Department  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Fire Department	0	13,187	0	955	0	0	
Fire Services	20,800	12,227	18,074	18,074	0	(18,074)	-100.0%
	<u>20,800</u>	<u>25,413</u>	<u>18,074</u>	<u>19,029</u>	<u>0</u>	<u>(18,074)</u>	<u>-100.0%</u>
<b>EXPENSES:</b>							
Administration	42,098	40,886	41,388	46,820	45,388	(4,000)	-9.7%
Fire Department Band					21,000	(21,000)	
Fire Fighting Force	60,100	57,704	60,436	58,316	60,887	(451)	-0.7%
Dispatching Services	8,000	7,962	8,000	8,000	8,000	0	0.0%
Fire Inspections	48,532	43,786	52,980	47,107	57,547	(4,567)	-8.6%
Training	19,200	19,042	19,800	19,675	19,100	700	3.5%
Fire Station & Buildings	136,524	136,530	144,968	142,186	137,523	7,445	5.1%
Fire Fighting Equipment	93,990	97,805	104,190	101,238	104,140	50	0.0%
Personal Protective Equipment	6,000	5,187	5,000	3,600	5,000	0	0.0%
Fire Protection Rates	690,273	690,273	741,445	735,884	735,885	5,560	0.7%
Debt Charges	52,186	52,186	44,454	44,454	63,449	(18,995)	-42.7%
	<u>1,156,903</u>	<u>1,151,362</u>	<u>1,222,661</u>	<u>1,207,280</u>	<u>1,257,919</u>	<u>(35,258)</u>	<u>-2.9%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u><u>-1,136,103</u></u>	<u><u>-1,125,949</u></u>	<u><u>-1,204,587</u></u>	<u><u>-1,188,251</u></u>	<u><u>-1,257,919</u></u>	<u><u>-53,332</u></u>	<u><u>-4.4%</u></u>

**Bridgewater Engineering Department  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Engineering	46,040	43,531	46,200	132,500	48,200	2,000	4.3%
Transportation Services	27,623	23,846	25,885	25,885	0	(25,885)	-100.0%
Transportation	7,500	8,122	8,300	8,300	9,500	1,200	14.5%
	<u>81,163</u>	<u>75,499</u>	<u>80,385</u>	<u>166,685</u>	<u>57,700</u>	<u>(22,685)</u>	<u>-28.2%</u>
<b>EXPENSES:</b>							
Town Hall Operations	135,916	143,670	139,941	143,320	135,258	4,683	3.3%
Coughlan Building	20,320	13,362	17,089	21,985	22,793	(5,704)	-33.4%
Building Inspection	73,173	69,646	85,088	80,456	92,129	(7,041)	-8.3%
Engineering Administration	637,644	602,436	668,266	679,906	715,224	(46,958)	-7.0%
General Equipment	366,529	295,760	359,164	326,420	379,046	(19,882)	-5.5%
Small Tools & Equipment	14,566	15,040	21,000	21,000	19,500	1,500	7.1%
Public Works Garage	140,321	131,707	133,289	130,786	131,297	1,992	1.5%
Roads & Streets	349,413	296,525	351,100	386,924	346,800	4,300	1.2%
Curb Maintenance	29,014	22,356	30,000	48,150	41,400	(11,400)	-38.0%
Sidewalk Maintenance	29,957	34,682	32,000	39,850	44,400	(12,400)	-38.8%
Storm Sewer Maintenance	111,297	105,505	116,700	111,000	125,600	(8,900)	-7.6%
Snow Clearing	328,543	316,466	349,400	263,400	378,500	(29,100)	-8.3%
Street Cleaning	40,643	35,239	45,900	51,900	54,100	(8,200)	-17.9%
Bridges & Drainage	30,389	30,312	32,200	23,800	37,800	(5,600)	-17.4%
Street Lighting	232,307	265,985	283,600	270,000	271,600	12,000	4.2%
Traffic Services	86,715	85,676	103,400	89,350	98,100	5,300	5.1%
Parking	6,709	4,589	9,000	9,000	9,200	(200)	-2.2%
Wharves	6,982	7,449	6,400	19,000	6,900	(500)	-7.8%
Community Development	26,637	22,860	27,300	28,126	27,500	(200)	-0.7%
Debt Charges	157,957	152,050	139,363	139,363	124,666	14,697	10.5%
Cost Allocation Internal	-250,000	-230,544	-300,000	-270,000	-390,000	90,000	
	<u>2,575,032</u>	<u>2,420,771</u>	<u>2,650,200</u>	<u>2,613,736</u>	<u>2,671,813</u>	<u>(21,613)</u>	<u>-0.8%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-2,493,869</u>	<u>-2,345,272</u>	<u>-2,569,815</u>	<u>-2,447,051</u>	<u>-2,614,113</u>	<u>-44,298</u>	<u>-1.7%</u>

**Waste Water Management  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Wastewater - Grants	19,160	15,935	0	0	0	0	
Sewer Annual Charges	620,583	630,027	627,046	630,141	630,927	3,881	0.6%
	<u>639,743</u>	<u>645,963</u>	<u>627,046</u>	<u>630,141</u>	<u>630,927</u>	<u>3,881</u>	<u>0.6%</u>
<b>EXPENSES:</b>							
Sewage Collection System	92,160	111,628	92,400	84,100	97,000	(4,600)	-5.0%
Sewage Lift Stations	120,559	106,798	122,100	146,300	127,000	(4,900)	-4.0%
Waste Water Treatment Plant	393,456	353,952	371,170	410,539	442,520	(71,350)	-19.2%
Debt Charges	17,271	23,178	18,662	18,662	21,368	(2,706)	-14.5%
	<u>623,446</u>	<u>595,555</u>	<u>604,332</u>	<u>659,601</u>	<u>687,888</u>	<u>(83,556)</u>	<u>-13.8%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>16,297</u>	<u>50,407</u>	<u>22,714</u>	<u>-29,460</u>	<u>-56,961</u>	<u>-79,675</u>	

**Solid Waste Management  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Waste Site Revenues	536,532	590,470	619,000	619,000	<b>936,000</b>	317,000	51.2%
Other Solid Waste Revenue	4,500	3,450	4,000	4,000	<b>4,000</b>	0	0.0%
	<u>541,032</u>	<u>593,920</u>	<u>623,000</u>	<u>623,000</u>	<b>940,000</b>	<u>317,000</u>	<u>50.9%</u>
<b>EXPENSES:</b>							
Garbage & Waste Collection							
Waste Site Expenditures	1,157,324	988,847	1,189,000	1,167,668	<b>1,575,000</b>	(386,000)	-32.5%
Contracted Truck	251,912	230,657	251,912	234,000	<b>317,387</b>	(65,475)	-26.0%
Green Carts	5,100	2,600	2,000	3,900	<b>2,000</b>	0	0.0%
PW Equipment/Labour Charges	19,534	19,617	20,100	16,000	<b>20,500</b>	(400)	-2.0%
Calenders	1,457	1,217	1,500	1,500	<b>1,500</b>	0	0.0%
Debt Charges	58,156	58,155	50,275	50,275	<b>47,308</b>	2,967	5.9%
	<u>1,493,483</u>	<u>1,301,094</u>	<u>1,514,787</u>	<u>1,473,343</u>	<b>1,963,695</b>	<u>(448,908)</u>	<u>-29.6%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-952,451</u>	<u>-707,174</u>	<u>-891,787</u>	<u>-850,343</u>	<b>-1,023,695</b>	<u>-131,908</u>	<u>-14.8%</u>

**King Street Parking  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Bridgewater Parking Levy	78,591	78,360	78,000	77,178	83,300	5,300	6.8%
Parking Permits/Income	973	520	550	80	100	(450)	-81.8%
	<u>79,564</u>	<u>78,880</u>	<u>78,550</u>	<u>77,258</u>	<u>83,400</u>	<u>4,850</u>	<u>6.2%</u>
<b>EXPENSES:</b>							
Administration	29,808	8,514	11,137	8,837	10,881	256	2.3%
Town Center Parking Lot	4,006	19,120	17,050	15,986	17,380	(330)	-1.9%
O'Neil Parking Lot	14,560	15,449	15,241	13,912	16,000	(759)	-5.0%
South Parkade	19,097	19,847	23,269	22,350	23,500	(231)	-1.0%
North Parkade	12,093	12,861	17,718	17,010	17,800	(82)	-0.5%
	<u>79,564</u>	<u>75,791</u>	<u>84,415</u>	<u>78,095</u>	<u>85,561</u>	<u>(1,146)</u>	<u>-1.4%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>0</u>	<u>3,089</u>	<u>-5,865</u>	<u>-838</u>	<u>-2,161</u>	<u>3,704</u>	<u>63.2%</u>

**Planning Department  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Planning - Grants	2,300	8,182	2,300	5,142	0	(2,300)	-100.0%
Active Transportation	21,500	17,707	14,600	14,600	9,500	(5,100)	-34.9%
Planning Department	3,800	4,949	4,300	9,020	10,300	6,000	139.5%
Gas Tax Funding	13,500	3,223	15,300	18,300	34,970	19,670	128.6%
Planning - Other	750	1,100	1,000	1,100	1,100	100	10.0%
	<u>41,850</u>	<u>35,161</u>	<u>37,500</u>	<u>48,162</u>	<u>55,870</u>	<u>18,370</u>	<u>49.0%</u>
<b>EXPENSES:</b>							
Planning Administration	258,761	238,791	291,823	293,971	317,775	(25,952)	-8.9%
Sustainability Plan	13,270	6,996	12,600	13,300	16,300	(3,700)	-29.4%
Active Transportation	26,500	25,134	22,500	12,822	31,170	(8,670)	-38.5%
	<u>298,531</u>	<u>270,921</u>	<u>326,923</u>	<u>320,093</u>	<u>365,245</u>	<u>(38,322)</u>	<u>-11.7%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-256,681</u>	<u>-235,760</u>	<u>-289,423</u>	<u>-271,932</u>	<u>-309,375</u>	<u>(19,952)</u>	<u>-6.9%</u>

**Recreation Department - Administration  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Recreation Administration	5,280	11,127	9,500	10,061	10,800	1,300	13.7%
P&R Grants - Province of NS	3,200	1,380	2,500	3,408	3,410	910	36.4%
Recreation - Programming	188,000	173,407	179,000	184,822	179,900	900	0.5%
Recreation & Cultural Services	7,500	7,500	7,500	7,500	7,500	0	0.0%
	<u>203,980</u>	<u>193,414</u>	<u>198,500</u>	<u>205,791</u>	<u>201,610</u>	<u>3,110</u>	<u>1.6%</u>
<b>EXPENSES:</b>							
Salaries & Benefits	164,515	167,109	179,002	190,378	192,456	-13,454	-7.5%
Administration	22,286	18,918	39,761	25,662	24,100	15,661	39.4%
Board Expenses	5,000	2,125	3,000	3,000	2,500	500	16.7%
Professional Dev & Travel	6,430	5,771	6,525	5,313	6,000	525	8.0%
Recreation - Programming	184,370	176,436	183,340	172,259	180,410	2,930	1.6%
	<u>382,601</u>	<u>370,361</u>	<u>411,628</u>	<u>396,611</u>	<u>405,466</u>	<u>6,162</u>	<u>1.5%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-178,621</u>	<u>-176,946</u>	<u>-213,128</u>	<u>-190,821</u>	<u>-203,856</u>	<u>9,272</u>	<u>4.4%</u>

**Swimming Pool  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Pool - Grants	920	0	920	920	0	(920)	-100.0%
Swimming Pool Revenues	59,900	55,202	59,500	55,775	57,050	(2,450)	-4.1%
	<u>60,820</u>	<u>55,202</u>	<u>60,420</u>	<u>56,695</u>	<u>57,050</u>	<u>(3,370)</u>	<u>-5.6%</u>
<b>EXPENSES:</b>							
Salaries & Benefits	55,070	56,095	60,000	51,658	56,000	4,000	6.7%
Administration	2,320	1,253	1,700	3,096	3,090	(1,390)	-81.8%
Facility Expenses	29,307	32,890	35,790	34,724	34,365	1,425	4.0%
Program Expenses	10,680	9,588	11,500	8,075	9,310	2,190	19.0%
	<u>97,377</u>	<u>99,825</u>	<u>108,990</u>	<u>97,554</u>	<u>102,765</u>	<u>6,225</u>	<u>5.7%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-36,557</u>	<u>-44,623</u>	<u>-48,570</u>	<u>-40,859</u>	<u>-45,715</u>	<u>2,855</u>	<u>5.9%</u>

**Bridgewater Memorial Arena**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Arena - Grants	32,400	19,957	2,000	2,000	0	(2,000)	-100.0%
Admissions	16,280	18,453	17,000	7,000	7,200	(9,800)	-57.6%
Ice Rentals	224,500	225,563	225,500	220,000	224,000	(1,500)	-0.7%
Other Rentals	26,025	26,115	25,600	13,365	13,000	(12,600)	-49.2%
Other Revenues	10,600	11,417	10,900	9,400	11,400	500	4.6%
	<u>309,805</u>	<u>301,506</u>	<u>281,000</u>	<u>251,765</u>	<u>255,600</u>	<u>-25,400</u>	<u>-9.0%</u>
<b>EXPENSES:</b>							
Salaries & Benefits	202,723	245,330	232,283	233,320	224,250	8,033	3.5%
Professional Dev & Travel	5,020	4,111	5,000	4,456	5,000	0	0.0%
Office & Other	24,896	16,076	18,434	19,993	16,293	2,141	11.6%
Maintenance & Repairs	109,490	82,242	112,075	100,150	97,150	14,925	13.3%
Building Operations							
Heating Fuel - Arena	21,444	20,941	22,434	20,000	20,800	1,634	7.3%
Electrical Services	75,780	74,953	74,995	70,000	74,900	95	0.1%
Water & Sewer - Arena	6,000	6,229	6,430	6,430	6,520	(90)	-1.4%
Insurance - Arena	22,130	27,972	27,261	27,266	28,166	(905)	-3.3%
Energy Management Program - Electric	31,850	19,749	2,000	2,000	0	2,000	100.0%
Energy Management Program - Heating	550	208	0	0	0	0	
	<u>499,883</u>	<u>497,810</u>	<u>500,912</u>	<u>483,616</u>	<u>473,079</u>	<u>27,833</u>	<u>5.6%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-190,078</u>	<u>-196,305</u>	<u>-219,912</u>	<u>-231,850</u>	<u>-217,479</u>	<u>2,433</u>	<u>1.1%</u>

**Parks & Playgrounds**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Parks & Playgrounds	6,200	1,030	1,100	1,393	4,380	3,280	298.2%
	<u>6,200</u>	<u>1,030</u>	<u>1,100</u>	<u>1,393</u>	<u>4,380</u>	<u>3,280</u>	<u>298.2%</u>
<b>EXPENSES:</b>							
Salaries & Benefits	135,119	72,900	75,245	82,245	81,777	(6,532)	-8.7%
Professional Dev & Travel	6,400	4,911	6,950	5,100	6,450	500	7.2%
Parks Maintenance	70,370	58,077	64,510	66,026	62,700	1,810	2.8%
Administrative Fees	4,435	4,527	4,757	2,446	6,199	(1,442)	-30.3%
Equipment Maintenance	17,200	8,774	16,200	12,085	13,200	3,000	18.5%
Vehicle Maintenance	13,100	16,309	14,000	15,117	17,270	(3,270)	-23.4%
<b>Playgrounds</b>							
Glen Allan Playground	1,550	2,165	2,200	2,587	2,590	(390)	-17.7%
Kinsmen Tiny Tot Playground	750	776	975	1,050	1,450	(475)	-48.7%
St. Phillips Street Playground	1,600	3,914	4,100	5,620	6,020	(1,920)	-46.8%
Pinecrest Playground	680	1,157	1,214	1,250	1,250	(36)	-3.0%
<b>Nature Parks &amp; Walking Trails</b>							
North King Street Green	5,900	4,839	5,000	7,944	7,950	(2,950)	-59.0%
Bridgewater Woodland Gardens	6,500	8,678	20,800	11,397	12,100	8,700	41.8%
Pinecrest Park	550	132	150	50	2,000	(1,850)	-1233.3%
Glen Allan Park	650	4,443	4,500	482	2,500	2,000	44.4%
Riverview Park	850	261	800	3,329	7,300	(6,500)	-812.5%
Centennial Trail	10,200	9,061	11,600	13,028	16,000	(4,400)	-37.9%
<b>Leisure Parks</b>							
Riverside Park	2,505	2,448	2,900	4,199	4,200	(1,300)	-44.8%
Veteran's Memorial Park	1,220	787	800	1,076	1,080	(280)	-35.0%
Pocket Parks	2,150	1,285	1,400	2,649	2,610	(1,210)	-86.4%
Bridgehead Parks	700	557	625	454	630	(5)	-0.8%
Senior Citizen's Park	600	831	850	148	300	550	64.7%
Mariners Park	1,500	1,517	1,750	1,509	1,510	240	13.7%
<b>Speciality Parks</b>							
Shipyards Landing	7,900	12,859	12,680	23,242	28,055	(15,375)	-121.3%
Kings Street Courts	24,150	9,319	25,528	25,505	32,890	(7,362)	-28.8%
Generations' Active Park	3,400	9,125	20,877	5,010	16,900	3,977	19.0%
Aberdeen Green	4,000	4,806	7,200	8,445	7,170	30	0.4%
Sperry Ninos Park	0	342	2,800	700	1,200	1,600	57.1%
<b>Fields &amp; Tennis Courts</b>							
Kinsmen Fields	14,460	20,873	23,230	23,305	37,870	(14,640)	-63.0%
LaHave Street Ballfields	16,550	23,579	26,000	24,192	33,590	(7,590)	-29.2%
Bridgewater Tennis Courts	200	109	120	86	100	20	16.7%
Cost Allocation Internal	-43,008	-59,878	-60,000	-79,700	-79,700	19,700	
	<u>312,181</u>	<u>229,480</u>	<u>299,761</u>	<u>270,575</u>	<u>335,161</u>	<u>(35,400)</u>	<u>-11.8%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-305,981</u>	<u>-228,450</u>	<u>-298,661</u>	<u>-269,183</u>	<u>-330,781</u>	<u>-32,120</u>	<u>-10.8%</u>

**Bridgewater Library  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected	Proposed Budget		
<b>INCOME:</b>							
Library - Grant	14,060	6,388	3,400	3,400	0	(3,400)	-100.0%
	<u>14,060</u>	<u>6,388</u>	<u>3,400</u>	<u>3,400</u>	<u>0</u>	<u>-3,400</u>	<u>-100.0%</u>
<b>EXPENSES:</b>							
Building Operations							
Telephone Services	1,745	1,596	1,000	800	800	200	20.0%
Heating Fuel	3,220	2,839	2,844	4,500	4,700	(1,856)	-65.3%
Electrical Services	4,925	3,906	3,990	3,990	4,300	(310)	-7.8%
Water & Sewerage	560	758	1,000	1,000	1,000	0	0.0%
Insurance	6,085	6,084	7,980	7,983	8,422	(442)	-5.5%
Energy Management Program - Electric	7,240	5,919	3,400	14	0	3,400	100.0%
Energy Management Program - Heating	6,820	469	0	0	0	0	
Small Equipment/Office furniture	350	398	100	100	0	100	100.0%
Debt Interest	0	0	0	0	0	0	
Maintenance & Repairs	25,061	11,400	20,743	15,398	18,969	1,774	8.6%
	<u>56,006</u>	<u>33,369</u>	<u>41,057</u>	<u>33,784</u>	<u>38,191</u>	<u>2,866</u>	<u>7.0%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>-41,946</u>	<u>-26,981</u>	<u>-37,657</u>	<u>-30,384</u>	<u>-38,191</u>	<u>(534)</u>	<u>-1.4%</u>

**Desbrisay Museum Commission  
Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Admissions	3,200	2,195	2,400	2,500	2,400	0	0.0%
Sponsors	4,571	2,741	4,366	4,200	4,246	(120)	-2.7%
Programs	1,500	623	1,500	1,500	1,000	(500)	-33.3%
Rentals	1,000	640	700	800	800	100	14.3%
Grants							
Gas tax funding	11,953	11,763	573	573	0	(573)	-100.0%
Grant Town of Bridgewater	139,421	139,421	151,001	151,001	149,066	(1,935)	-1.3%
Grant: Other	3,300	2,527	4,000	4,000	7,970	3,970	99.3%
Grants Summer Students Prov	7,497	4,165	8,330	6,584	4,165	(4,165)	-50.0%
Grants Summer Students Federal	3,100	3,006	3,287	3,197	8,016	4,729	143.9%
Grants Province Of Nova Scotia	52,000	52,047	52,000	52,047	52,000	0	0.0%
NS power/Eco NS - Energy Manageme	16,567	13,731	345	345	0	(345)	-100.0%
Heating oil Retrofit - Energy Manageme	0	482	173	173	0	(173)	-100.0%
Gift Shop Sales	5,000	4,306	4,020	4,800	4,020	0	0.0%
Other revenues	19,215	17,978	18,715	19,268	18,715	0	0.0%
	<u>268,324</u>	<u>255,625</u>	<u>251,410</u>	<u>250,988</u>	<u>252,398</u>	<u>988</u>	<u>0.4%</u>
<b>EXPENSES:</b>							
Salaries & Benefits	173,318	166,180	178,196	166,845	188,396	(10,200)	-5.7%
Administration	75,041	67,231	47,527	44,352	36,927	10,600	22.3%
Professional Development	2,220	1,862	2,400	2,162	2,400	0	0.0%
Collection Management	1,750	1,159	1,772	1,309	1,772	0	0.0%
Program Expenses	8,155	8,319	13,228	13,600	14,617	(1,389)	-10.5%
Heritage Advisory Committee	7,840	6,769	8,287	6,781	8,286	1	0.0%
	<u>268,324</u>	<u>251,519</u>	<u>251,410</u>	<u>235,048</u>	<u>252,398</u>	<u>(988)</u>	<u>-0.4%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>0</u>	<u>4,106</u>	<u>0</u>	<u>15,939</u>	<u>0</u>	<u>0</u>	

**Wile Carding Mill**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Grants							
Grants Province Of Nova Scotia	55,444	56,539	53,586	56,940	55,444	1,858	3.5%
Admissions	1,500	1,169	1,000	941	1,000	0	0.0%
Sales	1,200	350	700	389	420	(280)	-40.0%
Programs	400	0	400	0	400	0	0.0%
Other	200	126	200	170	200	0	0.0%
	<u>58,744</u>	<u>58,184</u>	<u>55,886</u>	<u>58,440</u>	<u>57,464</u>	<u>1,578</u>	<u>2.8%</u>
<b>EXPENSES:</b>							
Dean Wile Mill	58,744	57,691	55,886	58,773	57,464	(1,578)	-2.8%
	<u>58,744</u>	<u>57,691</u>	<u>55,886</u>	<u>58,773</u>	<u>57,464</u>	<u>(1,578)</u>	<u>-2.8%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>0</u>	<u>493</u>	<u>0</u>	<u>-333</u>	<u>0</u>	<u>0</u>	

**Brookside Cemetery Commission**  
**Schedule of Revenues and Expenses**

	2010-2011		2011-2012		2012-2013 Proposed Budget	Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Actuals	Annual Budget	Projected			
<b>INCOME:</b>							
Grants	156,912	156,912	127,502	127,502	127,404	(98)	-0.1%
Sales	16,000	36,876	20,000	29,000	22,000	2,000	10.0%
Grave Openings	18,600	16,018	18,600	21,600	19,600	1,000	5.4%
Other	19,900	16,877	18,900	9,305	19,350	450	2.4%
	<u>211,412</u>	<u>226,683</u>	<u>185,002</u>	<u>187,407</u>	<u>188,354</u>	<u>3,352</u>	<u>1.8%</u>
<b>EXPENSES:</b>							
Administration & Sales	49,707	39,632	39,912	48,742	43,842	(3,930)	-9.8%
Development of New Areas	1,500	4,069	3,000	6	3,000	0	0.0%
Equipment O & M General	9,900	12,732	8,800	9,766	10,390	(1,590)	-18.1%
Fall & Spring Clean Ups	19,500	14,796	15,600	22,122	22,150	(6,550)	-42.0%
Foundation Construction	2,600	671	1,800	3,957	3,956	(2,156)	-119.8%
General Maintenance	73,965	49,972	64,110	50,206	54,470	9,640	15.0%
Grave Openings & Closings	23,440	12,097	16,600	15,123	16,000	600	3.6%
Monument Maintenance	1,130	442	1,130	700	1,130	0	0.0%
Transfers to Own Reserves	1,100	829	800	866	900	(100)	-12.5%
Mowing Costs	28,570	32,653	33,250	32,516	32,516	734	2.2%
	<u>211,412</u>	<u>167,893</u>	<u>185,002</u>	<u>184,004</u>	<u>188,354</u>	<u>(3,352)</u>	<u>-1.8%</u>
<b>EXCESS OF EXPENSES OVER REVENUE:</b>	<u>0</u>	<u>58,790</u>	<u>0</u>	<u>3,403</u>	<u>0</u>	<u>0</u>	

**CAPITAL**

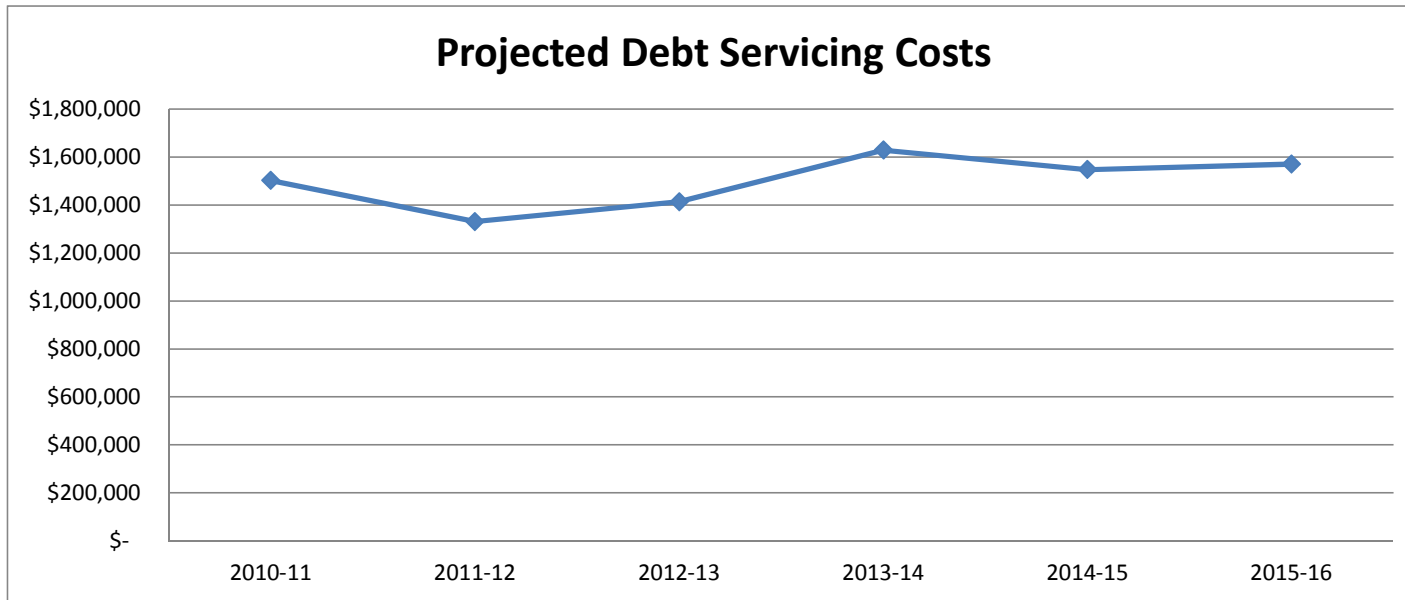
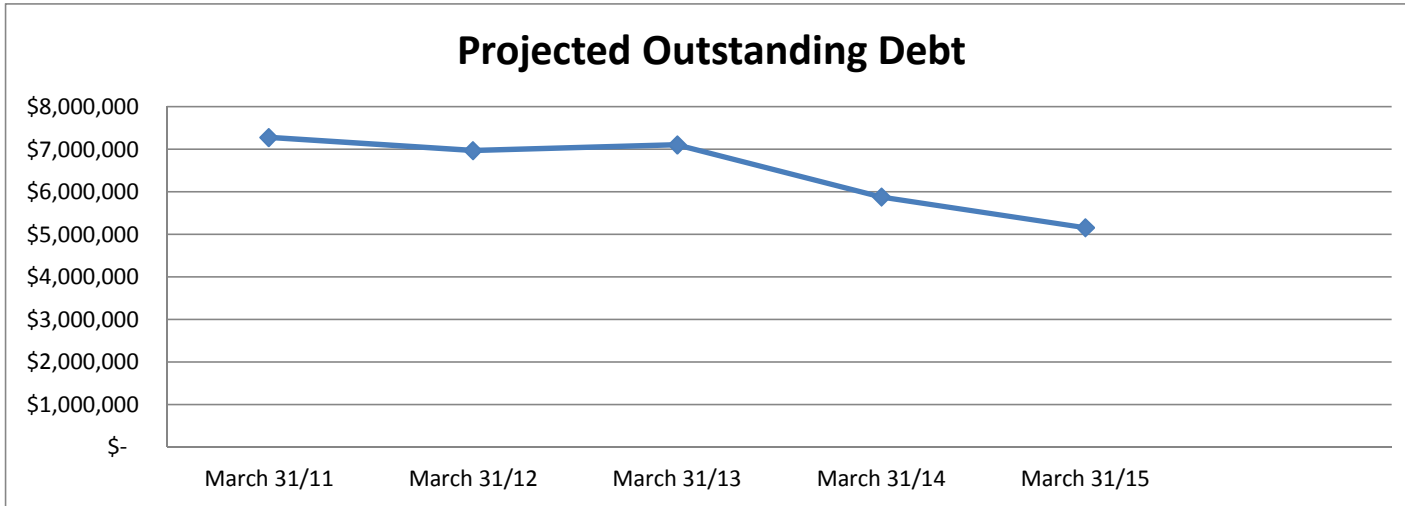
**Town of Bridgewater  
Five Year Capital Funding Projections**

	2012-13	2013-14 *	2014-15	2015-16	2016-17
<b>Proposed Capital Program per list</b>	<b><u>\$ 2,811,000</u></b>	<b><u>\$ 2,424,000</u></b>	<b><u>\$ 1,921,000</u></b>	<b><u>\$ 2,473,000</u></b>	<b><u>\$ 2,045,000</u></b>
<b>Projected Funding Sources:</b>					
Capital Out of Revenue	883,000	830,000	872,000	916,000	962,000
Government Funding **	389,000	-	-	-	-
Gas Tax Reserve	717,000	912,000	630,000	625,000	620,000
Capital Reserve Loan	622,000	200,000	200,000	200,000	200,000
Capital Reserve Withdrawal	200,000				
Debt Financing Required	-	482,000	219,000	732,000	263,000
<b>Total Projected Funding Sources</b>	<b><u>\$ 2,811,000</u></b>	<b><u>\$ 2,424,000</u></b>	<b><u>\$ 1,921,000</u></b>	<b><u>\$ 2,473,000</u></b>	<b><u>\$ 2,045,000</u></b>

\* last year of current gas tax agreement

\*\* only available with specified projects included

**Town of Bridgewater  
Debt Projections (Excluding Multi Purpose Facility)**



**Financial Reporting and Accounting Manual Format**

**Town of Bridgewater  
General Capital Fund  
Schedule of Financial Activities**

	<u>2011-12</u> Budget	<u>2012-13</u> <i>Budget</i>
<b>Capital Contributions</b>		
Private Funding	184,667	-
From Federal Government Agencies	772,000	<b>1,077,000</b>
From Provincial Government Agencies	65,500	<b>29,000</b>
	<u>1,022,167</u>	<u><b>1,106,000</b></u>
<b>Financing And Transfers</b>		
Capital Out of Revenue	732,933	<b>883,000</b>
Depreciation	(3,213,000)	<b>(3,508,600)</b>
Principal Payments on Long Term Debt	1,356,938	<b>1,468,438</b>
	<u>(1,123,129)</u>	<u><b>(1,157,162)</b></u>
<b>Funding Surplus/Deficit</b>	(100,962)	<b>(51,162)</b>

## **CAPITAL PROGRAM RANKING GUIDELINE**

The Town uses a **Point Scoring System** to evaluate each proposed capital program. The criteria includes the following areas:

- Operational Imperative
- Legal Liability
- Health and Safety
- External requirements and compliance
- Economic and social development
- Protection of Capital Assets
- Costs and Operating Budget impact
- Useful Life
- Public Support
- Population served

The Scoring System provides an overall basic guideline used for the final evaluation of the capital budget based on the total scoring between 99 to 94 as follows:

- 100 Pre-Approved
- 99 Committed
- 98 Operational Imperatives
- 97 Payback/Cost Recovery or Management Recommended
- 96 Police
- 95 Fire
- 94 Council Initiatives

**TOWN OF BRIDGEWATER  
2012-13 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2012-13	Capital From Revenue	Capital Reserve Contribution	Government Funding	Gas Tax	Capital Reserve Loan	Debt Financing
Used Car	For use by Admin, Finance and Planning	Admin	98	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Heat Recovery System	Heat Recovery System Tied into the Refrigeration System to be used for pre heating domestic Hot Water	Arena	98	\$26,000	\$26,000	\$0	\$0	\$19,000	\$7,000	\$0	\$0
Inflow Reduction Program - Phases 3 & 4 (Dominion St - King to High)	Separate Sanitary and Storm (Received Funding)	Engineering	100	\$1,590,000	\$1,590,000	\$0	\$200,000	\$360,000	\$516,000	\$514,000	\$0
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	\$120,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	\$60,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
1/2 Ton (#37)	Replace 2001 Dodge 1500 4X4 Truck with 2X4 Truck. New Truck to go to WWTP, Truck #59 to Go to PW	Engineering	98	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Civic #15-Maple Street	Engineering	98	\$22,000	\$22,000	\$16,500	\$0	\$0	\$5,500	\$0	\$0
Scotia Street Sidewalk	Replace Sidewalk Between Maple Street and George Street	Engineering	98	\$18,000	\$18,000	\$13,500	\$0	\$0	\$4,500	\$0	\$0
Queen Street Sidewalk	Replace Curb and Sidewalk Near Civic 64	Engineering	98	\$22,000	\$22,000	\$16,500	\$0	\$0	\$5,500	\$0	\$0
Glen Allan Drive Storm Drain (Hollingsworth South)	Install Behind the Curb Drain in Grassed Area in North Part of Glen Allan Drive. Ongoing Water Issue	Engineering	98	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Town Hall Window Sills	Replace Existing Brick Window Sills	Engineering	98	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Fire Hall Replace Roof	Replace Roof (old section)	Engineering	98	\$60,000	\$60,000	\$52,000	\$0	\$0	\$0	\$8,000	\$0
Coughlan Exterior Door Replacement	Replace Exterior Doors	Engineering	98	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
North Street and Aberdeen Road - Upgrade to Third Lane	Additional cost for land Purchases, Survey, Legal Fees, etc	Engineering	98	\$160,000	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Traffic Controller Repair/Relocation - Dufferin/King Intersection	Replace and Relocate Pole Mounted Traffic Controller	Engineering	98	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Bridge Repair - York Street at Victoria Road	Structural Repairs Required Based on In House Assessment	Engineering	98	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Bridge Repair - Brook Street Near Pine Street	Structural Repairs Required Based on In House Assessment	Engineering	98	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	\$180,000	\$30,000	\$22,500	\$0	\$0	\$7,500	\$0	\$0
Glen Allan Drive Storm Drain (Near LaHave Street)	Install Behind the Curb Drain in Grassed Area in South Part of Glen Allan Drive. Ongoing Water Issue	Engineering	98	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012-13 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2012-13	Capital From Revenue	Capital Reserve Contribution	Government Funding	Gas Tax	Capital Reserve Loan	Debt Financing
Overhead crosswalk - Aberdeen Rd (Intersection with Miller)	Supply & install overhead crosswalk due to high volumes of traffic, especially large truck traffic.	Engineering	98	\$22,000	\$22,000	\$0	\$0	\$0	\$22,000	\$0	\$0
Replace Parking Meters	Replace Parking Meters to Accommodate new Coins	Engineering	94	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	\$1,100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
York Street Sidewalk	Active Transportation Improvements	Engineering	94	\$15,000	\$15,000	\$11,000	\$0	\$0	\$4,000	\$0	\$0
Town Owned Lights	Replace Town Owned Lights (pole, fixture, and LED bulbs) Along King Street	Engineering	65	\$90,000	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0
Town Hall Study - Boilers and HVAC	Eng. Study of Boilers and HVAC Replacement	Engineering	57	\$15,000	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Central Street Storm Sewer	Install Long Lateral To Address Local Flooding Issue	Engineering	44	\$19,000	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0
Whynott's Settlement Solid Waste contribution	Solid Waste Capital Contribution	Finance	99	\$162,000	\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$0
Replace Thermal Imaging Camera L2 and E3	Replace Cameras due to age and Increased Repair Costs	Fire	95	\$30,000	\$30,000	\$20,000	\$0	\$10,000	\$0	\$0	\$0
Municipal Climate Change Action Plan	MCCAP work	Planning	94	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
Downtown/Waterfront Master Plan	Master Plan	Planning	94	\$60,000	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0
New Phone System/Dictaphone Radio	Replace Phone system and Dictaphone Radio/Phone Recording System	Police	96	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Pontoon Barge with Working Platform	Equipment Required to Safely Install and Service Fountain and Move Moorinos and Docks	Recreation	100	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Reel Mower	Replace 15 year old equipment due to reliability	Recreation	98	\$21,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0
Generations Active Park - Phase 1A	Detailed Design and Construction - Dog park and Primary Trail	Recreation	81	\$170,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
					\$2,811,000	\$883,000	\$200,000	\$389,000	\$717,000	\$622,000	\$0

**TOWN OF BRIDGEWATER  
2013-14 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2013-14	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
Cameras	Camera for Council Chambers	Admin	94	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Cemetery - Pond Restoration	Introduce Plantings that will minimize the odor in the pond	Cemetery	45	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
Sidewalk Plow (#64)	Replace 1999 Trackless Sidewalk Plow	Engineering	98	\$170,000	\$170,000	\$0	\$0	\$0	\$0	\$170,000
WWTP - RBC A-Frames and Media	Replace Broken A-Frames and Media on RBC	Engineering	98	\$200,000	\$40,000	\$0	\$0	\$40,000	\$0	\$0
King Street Culvert Replacement Near Civic #1021	Replace Deteriorated Culvert	Engineering	98	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
St. Andrews Street Replace Culvert	Replace Deteriorated Culvert	Engineering	98	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Aberdeen Road Upgrade Storm	Upgrade Storm Between Civic 301 to 307	Engineering	98	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Aberdeen Rd. - replace 4" sanitary sewer from North Street to Civic #307	To replace existing 4" and 6" sanitary sewer. Sewer is root infested, reached capacity, in poor condition and has ongoing maintenance costs. Depends on Development	Engineering	98	\$410,000	\$410,000	\$0	\$0	\$410,000	\$0	\$0
1/2 Ton (#80)	Replace 2001 Chev 4X4 with used Truck	Engineering	98	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Plate Tamper (#74)	Replace 1999 Bomag Plate Tamper	Engineering	98	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Empire St. - replace sanitary from York to Churchill - Phase 3	To coincide with replacement of water main. Sewer is in bad shape and undersized. Sanitary sewer to be replaced to Churchill in future phases.	Engineering	98	\$252,000	\$252,000	\$0	\$0	\$252,000	\$0	\$0
PW Garage - Storage Building Steel Siding	Replace Deteriorated plywood sheathing with metal siding	Engineering	98	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
Traffic Signal Upgrade - Lahave /Old Bridge	Upgrade fixtures to 12" bulbs and vehicle detection system	Engineering	98	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Bridge Railing Replacement Program	Install Steel Rail System for Both Vehicle and Pedestrian Protection (18 more Bridges)	Engineering	98	\$60,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Waste Water System Assessment report	Waste Water Study Including WWTP Process and Efficiency Study	Engineering	98	\$115,000	\$65,000	\$0	\$0	\$65,000	\$0	\$0
King Street Sidewalk	Replace Sidewalk Between Pine St and South St, Retaining Wall, Catch Basins	Engineering	98	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
Maple Street Sidewalk	Replace Sidewalk Between Civic 36 to 72	Engineering	98	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2013-14 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2013-14	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
Dufferin Street Sidewalk	Replace Sidewalk Between Civic 149 to 197	Engineering	98	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Town Hall Paint Exterior	Paint Exterior Cinder Block	Engineering	98	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Fire Hall Replace Garage Doors	Replace Large Garage Doors and Hardware	Engineering	98	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
North Parkade Repairs	Replace Entrance, Deck Repairs	Engineering	98	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	\$60,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	\$180,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	\$120,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Old Bridge - Painting Railings	50% cost share with DOT (\$40000 total Project Cost)	Engineering	94	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	\$1,100,000	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Logan Road Storm Sewer System	Install new Storm Sewer System (Phase 3)	Engineering	70	\$225,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
Town Wharf Floating Dock Replacement	Replace Existing Docks With Same Type as Shipyards, Ongoing Maintenance Costs	Engineering	69	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Town Owned Lights	Replace Town Owned Lights (pole, fixture, and LED bulbs) Along King Street	Engineering	65	\$90,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0
Town Hall BAS System	Expansion of the Building Automation Sysytem	Engineering	55	\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0
Fire Hall Heater Replacement	Replace Heaters in Apparatus Room	Engineering	54	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0
Town Hall HVAC	Renovate HVAC Ducting System	Engineering	52	\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Mini Excavator and Attachments	Purchase 4 Ton Mini Excavator with Attachments (shared with PRC)	Engineering	41	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Records Management	Software purchase and Implementation for Electronic Records Management for the Town	Finance	94	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Movable aisle storage system	System allows for 40% increase in storage capacity.	Museum	53	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Pedestrian Improvements at Intersections	Active Transportation Improvements for Pedestrian at Intersections - York/Victoria, Queen/Dominion, York/Dufferin, York in Front of School	Planning	94	\$40,000	\$40,000	\$0	\$0	\$40,000	\$0	\$0

**TOWN OF BRIDGEWATER  
2013-14 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2013-14	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
Radio Base Station and Portables	Replacement of Radio Base Station and 8 Portables (TMR P25 Capable)	Police	96	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Intoxilizer Approved Instrument	Replacement for Datamaster - Intoxilizer Approved Instrument	Police	96	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
Zero Turn mower	Mower to Replace aged equipment	Recreation	98	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Pool Roof Shingle	Replace shingles, fascia board and vents	Recreation	98	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Club Cab Truck 1/2 Full Size	Vehicles used to move men and equipment to service parks, fields, playgrounds	Recreation	98	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
Generations Active Park - Phase 1A	Detailed Design and Construction - Dog park and Primary Trail	Recreation	81	\$170,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Skate Park	Town contribution to skate park	Recreation	45	\$80,000	\$80,000	\$43,000	\$0	\$0	\$0	\$37,000
					\$2,424,000	\$830,000	\$0	\$912,000	\$200,000	\$482,000

**TOWN OF BRIDGEWATER  
2014-15 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2014-15	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
Cemetery - secure wall to retain bank	Required as red pine trees are dying. The wall is needed to hold the graves from being exposed once the trees are removed.	Cemetery	98	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Paving of Selected Cemetery Roads	To pave roads that presently need repairs annually due to wash outs each rain storm	Cemetery	51	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Supernatant Study Recommendations	Construct Recommendations Pilot Program Study Conducted Under O&M Budget	Engineering	98	\$250,000	\$250,000	\$0	\$0	\$250,000	\$0	\$0
Backhoe (#63)	Replace 1998 JD 710 Backhoe	Engineering	98	\$150,000	\$150,000	\$13,500	\$0	\$0	\$0	\$136,500
Plate Tamper (#77)	Replace 2002 Bomag Plate Tamper	Engineering	98	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Near Duck Pond	Engineering	98	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Cornwallis Street Sidewalk	Replace Sidewalk Between Scotia and Civic 66	Engineering	98	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Walnut Street Sidewalk	Replace Sidewalk Between Civic 26 and Christie Street	Engineering	98	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
Inflow Reduction / Combined Sewer Overflows		Engineering	98	\$625,000	\$245,000	\$117,500	\$0	\$127,500	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Between Civic 106 to 114	Engineering	98	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Empire Street Sidewalk	Replace Sidewalk Between Pleasant and Civic 40	Engineering	98	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Town Hall Boilers	Replace Boilers	Engineering	98	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	\$120,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	\$180,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
WWTP - RBC A-Frames and Media	Replace Broken A-Frames and Media on RBC	Engineering	98	\$200,000	\$40,000	\$0	\$0	\$40,000	\$0	\$0
Bridge Railing Replacement Program	Install Steel Rail System for Both Vehicle and Pedestrian Protection (18 more Bridges)	Engineering	98	\$60,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Waste Water System Assessment report	Waste Water Study Including WWTP Process and Efficiency Study	Engineering	98	\$115,000	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	\$60,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	\$1,100,000	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Logan Road Storm Sewer System	Install new Storm Sewer System (Phase 3)	Engineering	70	\$225,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
Town Hall Sprinkler System Modification	Modify Sprinkler System	Engineering	69	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2014-15 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2014-15	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt	
Town Hall HVAC Replacement	Replace Existing HVAC System	Engineering	66	\$60,000	\$60,000	\$0	\$0	\$60,000	\$0	\$0	
Empire Street - Replace Storm (Phase 2)	Replace Root Infested Shallow Storm Between Hillcrest to Glenridge	Engineering	64	\$58,000	\$58,000	\$58,000	\$0	\$0	\$0	\$0	
LaHave Street Guardrail	Install New Guardrail Between Silvers Hill and Civic 677	Engineering	63	\$33,000	\$33,000	\$33,000	\$0	\$0	\$0	\$0	
Traffic Lights - Pedestrian Audio Alert Upgrade	Change over Chirpers to Buzzers	Engineering	57	\$17,500	\$17,500	\$0	\$0	\$17,500	\$0	\$0	
Fire Hall BAS System Expansion	Expansion of the BAS System	Engineering	55	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	
Public Works Garage Building Automation System	Install Automaton System To Increase Efficiency, Reduce O&M Costs	Engineering	55	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	
Museum Building Automation System	Install Automaton System To Increase Efficiency, Reduce O&M Costs	Engineering	55	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	
Asphalt Recycler	Purchase Recycler, Also Allows Year Round Hot Mix Paving	Engineering	50	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	
Town Hall Engineering Storage	Renovate Cell Area For Engineering Storage	Engineering	47	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	
Town Hall Seal Brick	Apply Spray Sealant on Exterior Brick	Engineering	45	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	
WWTP - Heat & Power Study	Review Operations To Determine Opportunities To Increase Efficiencies	Engineering	43	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	
Town Hall and Museum Building Insulation Study	Review Opportunities To Increase Insulation To Increase Efficiency	Engineering	43	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	
PW Garage - Pave Yard	Pave Asphalt Aprons Around Doors	Engineering	39	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	
Town Hall Security System	Installation of a Security/Door Access System	Engineering	35	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	
Replace 1999 Unit 7 (2013/14)	Replace due to Age ( 15 yrs Old ) transport vehicle	Fire	95	\$82,500	\$82,500	\$0	\$0	\$0	\$0	\$82,500	
Museum - Highway Signage (5) Construction & Installation	Replacement due to deterioration.	Museum	61	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	\$34,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0	
1/2 Ton Truck replacement	Vehicles used to move men and equipment to service parks, fields, playgrounds	Recreation	98	\$21,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0	
Generations Active Park - Phase 1b	Detailed Design - Pavilion/Washroom and splash pad	Recreation	81	\$170,000	\$170,000	\$170,000	\$0	\$0	\$0	\$0	
						\$1,921,000	\$872,000	\$0	\$630,000	\$200,000	\$219,000

**TOWN OF BRIDGEWATER  
2015-16 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2015-16	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
WWTP CSO Study	Comply With New Regulations Within 3 Years (2015)	Engineering	98	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	\$120,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
WWTP - RBC A-Frames and Media	Replace Broken A-Frames and Media on RBC	Engineering	98	\$200,000	\$40,000	\$0	\$0	\$40,000	\$0	\$0
Inflow Reduction / Combined Sewer Overflows		Engineering	98	\$625,000	\$380,000	\$0	\$0	\$380,000	\$0	\$0
Bridge Railing Replacement Program	Install Steel Rail System for Both Vehicle and Pedestrian Protection (18 more Bridges)	Engineering	98	\$60,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	\$180,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	\$60,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	\$1,100,000	\$200,000	\$0	\$0	\$0	\$200,000	\$0
PS#4 Divert Overflow Chamber to PS	Remove overflow and divert to PS	Engineering	82	\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0
Logan Road Storm Sewer System	Install new Storm Sewer System (Phase 3)	Engineering	70	\$225,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
High St. Upgrade - Phase 3 - Victoria to Empire (road sanitary, storm)	To rebuild road, roadbed, curb, gutter, storm & sanitary. Pipes undersized for new development, ongoing maintenance root infested sewers. To be done with upgrade of water main by the PSC.	Engineering	69	\$590,000	\$590,000	\$418,000	\$0	\$135,000	\$0	\$37,000
Town Owned Lights	Replace Town Owned Lights (pole, fixture, LED bulbs) on King Street	Engineering	65	\$90,000	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Library Replace Roof	Replace Roof and Flashing	Engineering	53	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Coughlan Replace Windows	Replace Windows	Engineering	52	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Town Hall Committee Room Renovations	Committee Room Renovation	Engineering	47	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Town Hall Council Chambers	Council Chamber Renovations	Engineering	47	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Replace 1986 Engine 4 (2015/16)	Replace due to age	Fire	95	\$695,000	\$695,000	\$0	\$0	\$0	\$0	\$695,000
Police Dept - Police Vehicle	Two Patrol Vehicle	Police	96	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
Generations Active Park - Phase 1c	Detailed Design and Construction - Traditional Playground	Recreation	81	\$171,000	\$171,000	\$171,000	\$0	\$0	\$0	\$0
					\$2,473,000	\$916,000	\$0	\$625,000	\$200,000	\$732,000

**TOWN OF BRIDGEWATER  
2016-17 Capital Budget**

Project Name	Project Description	Department	Ranking	Total Budget	2016-17	Capital From Revenue	Government Funding	Gas Tax	Capital Reserve Loan	Long Term Debt
Pearl Street Reconstruct/Resurface	Pave Between Civic #120 to Town Boundary	Engineering	98	\$160,000	\$160,000	\$160,000	\$0	\$0	\$0	\$0
Inflow Reduction / Combined Sewer Overflows	Inflow Reduction	Engineering	98	\$430,000	\$430,000	\$0	\$0	\$430,000	\$0	\$0
Pedestrian Improvements at Intersections	Active transportation	Engineering	98	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0
PW Garage Backup Power	Purchase and Install Backup Power	Engineering	98	\$41,000	\$41,000	\$41,000	\$0	\$0	\$0	\$0
1/2 Ton (#89)	Replace 2004 Mechanic / Clerk Truck (2016)	Engineering	98	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Street Sweeper Truck (#82)	Replace 2004 Street Sweeper (2016)	Engineering	98	\$300,000	\$300,000	\$37,000	\$0	\$0	\$0	\$263,000
Bridge Railing Replacement Program	Install Steel Rail System for Both Vehicle and Pedestrian Protection (18 more Bridges)	Engineering	98	\$60,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
WWTP - RBC A-Frames and Media	Replace Broken A-Frames and Media on RBC	Engineering	98	\$200,000	\$40,000	\$0	\$0	\$40,000	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	\$180,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	\$60,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	\$120,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	\$1,100,000	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Logan Road Storm Sewer System	Install new Storm Sewer System (Phase 3)	Engineering	70	\$225,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
Loader Scales	Install Scales on the Loader	Engineering	64	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Empire Street - Replace Storm (Phase 1)	Replace Root Infested Shallow Storm Between Churchill to Hillcrest	Engineering	64	\$145,000	\$145,000	\$145,000	\$0	\$0	\$0	\$0
Town Hall Generator	Install Standby Generator	Engineering	49	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Town Hall Third Floor Renovations	Third Floor Renovations	Engineering	47	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
GPS Traffic Lighting Control System	System that allows Fire Trucks to navigate intersections faster and safer	Fire	95	\$96,000	\$96,000	\$96,000	\$0	\$0	\$0	\$0
Generations Active Park - Phase 2a	Detailed Design and Construction - Natural / Adventure Playground	Recreation	84	\$195,000	\$195,000	\$195,000	\$0	\$0	\$0	\$0

\$2,045,000      \$962,000      \$0      \$620,000      \$200,000      \$263,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Used Car	For use by Admin, Finance and Planning	Admin	98	2012-13	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Heat Recovery System	Heat Recovery System Tied into the Refrigeration System to be used for pre heating domestic Hot Water	Arena	98	2012-13	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0
Inflow Reduction Program - Phase 3 and Phase 4 (Dominion St - King to High)	Separate Sanitary and Storm (Received Funding)	Engineering	100	2012-13	\$1,590,000	\$1,590,000	\$0	\$0	\$0	\$0	\$0
Corrugated Culvert Replacement Program	Yearly Culvert Replacement Program	Engineering	98	2012-13	\$120,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Guardrail Replacement Program	Yearly Repair/Replacement Program	Engineering	98	2012-13	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1/2 Ton (#37)	Replace 2001 Dodge 1500 4X4 Truck with 2X4 Truck. New Truck to	Engineering	98	2012-13	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Civic #15-Maple Street	Engineering	98	2012-13	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0
Scotia Street Sidewalk	Replace Sidewalk Between Maple Street and George Street	Engineering	98	2012-13	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
Queen Street Sidewalk	Replace Curb and Sidewalk Near Civic 64	Engineering	98	2012-13	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0
Glen Allan Drive Storm Drain (Hollingsworth)	Install Behind the Curb Drain in Grassed Area in North Part of Glen	Engineering	98	2012-13	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Town Hall Window Sills	Replace Existing Brick Window Sills	Engineering	98	2012-13	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Fire Hall Replace Roof	Replace Roof (old section)	Engineering	98	2012-13	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Coughlan Exterior Door Replacement	Replace Exterior Doors	Engineering	98	2012-13	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
North Street and Aberdeen Road - Upgrade to Third Lane	Additional cost for land Purchases, Survey, Legal Fees, etc	Engineering	98	2012-13	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Traffic Controller Repair/Relocation - Dufferin/King Intersection	Replace and Relocate Pole Mounted Traffic Controller	Engineering	98	2012-13	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Bridge Repair - York Street at Victoria Road	Structural Repairs Required Based on In House Assessment	Engineering	98	2012-13	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Bridge Repair - Brook Street Near Pine Street	Structural Repairs Required Based on In House Assessment	Engineering	98	2012-13	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
King St. - Replace/Repair sidewalk (Maple to Victoria Rd.)	Replace sidewalk in central business district of King St. due to cracks and bumps. Annual Replacement Program	Engineering	98	2012-13	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Glen Allan Drive Storm Drain (Near LaHave Street)	Install Behind the Curb Drain in Grassed Area in South Part of Glen Allan Drive, Ongoing Water Issue	Engineering	98	2012-13	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Overhead crosswalk - Aberdeen Rd (Intersection with Miller)	Supply & install overhead crosswalk due to high volumes of traffic, especially large truck traffic.	Engineering	98	2012-13	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0
Replace Parking Meters	Replace Parking Meters to Accommodate new Coins	Engineering	94	2012-13	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Overlays/Pavement Management	Repair Smaller Deteriorated Areas	Engineering	94	2012-13	\$1,100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
York Street Sidewalk	Active Transportation Improvements	Engineering	94	2012-13	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Town Owned Lights	Replace Town Owned Lights (pole, fixture, and LED bulbs) Along King Street	Engineering	65	2012-13	\$90,000	\$20,000	\$20,000	\$0	\$50,000	\$0	\$0
Town Hall Study - Boilers and HVAC	Eng. Study of Boilers and HVAC Replacement	Engineering	57	2012-13	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Central Street Storm Sewer	Install Long Lateral To Address Local Flooding Issue	Engineering	44	2012-13	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0
Whynott's Settlement Solid Waste contribution	Solid Waste Capital Contribution	Finance	99	2012-13	\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$0
Replace Thermal Imaging Camera L2 and E3	Replace Cameras due to age and Increased Repair Costs	Fire	95	2012-13	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Municipal Climate Change Action Plan	MCCAP work	Planning	94	2012-13	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Downtown/Waterfront Master Plan	Master Plan	Planning	94	2012-13	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
New Phone System/Dictaphone Radio	Replace Phone system and Dictaphone Radio/Phone Recording System	Police	96	2012-13	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	2012-13	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Pontoon Barge with Working Platform	Equipment Required to Safely Install and Service Fountain and Move Moorings and Docks	Recreation	100	2012-13	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Reel Mower	Replace 15 year old equipment due to reliability	Recreation	98	2012-13	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0
Generations Active Park - Phase 1A	Detailed Design and Construction - Dog park and Primary Trail	Recreation	81	2012-13	\$170,000	\$50,000	\$120,000	\$0	\$0	\$0	\$0
Cameras	Camera for Council Chambers	Admin	94	2013-14	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0
Cemetery - Pond Restoration	Introduce Plantings that will minimize the odor in the pond	Cemetery	45	2013-14	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Sidewalk Plow (#64)	Replace 1999 Trackless Sidewalk Plow	Engineering	98	2013-14	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0
WWTP - RBC A-Frames and Media	Replace Broken A-Frames and Media on RBC	Engineering	98	2013-14	\$200,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
King Street Culvert Replacement Near Civic #1021	Replace Deteriorated Culvert	Engineering	98	2013-14	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
St. Andrews Street Replace Culvert	Replace Deteriorated Culvert	Engineering	98	2013-14	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Aberdeen Road Upgrade Storm	Upgrade Storm Between Civic 301 to 307	Engineering	98	2013-14	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Aberdeen Rd. - replace 4" sanitary sewer from North Street to Civic #307	To replace existing 4" and 6" sanitary sewer. Sewer is root infested, reached capacity, in poor condition and has ongoing maintenance costs. Depends on Development	Engineering	98	2013-14	\$410,000	\$0	\$410,000	\$0	\$0	\$0	\$0
1/2 Ton (#80)	Replace 2001 Chev 4X4 with used Truck	Engineering	98	2013-14	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Plate Tamper (#74)	Replace 1999 Bomag Plate Tamper	Engineering	98	2013-14	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Empire St. - replace sanitary from York to Churchill - Phase 3	To coincide with replacement of water main. Sewer is in bad shape and undersized. Sanitary sewer to be replaced to Churchill in future phases.	Engineering	98	2013-14	\$252,000	\$0	\$252,000	\$0	\$0	\$0	\$0
PW Garage - Storage Building Steel Siding	Replace Deteriorated plywood sheathing with metal siding	Engineering	98	2013-14	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Traffic Signal Upgrade - Lahave /Old Bridge	Upgrade fixtures to 12" bulbs and vehicle detection system	Engineering	98	2013-14	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Bridge Railing Replacement Program	Install Steel Rail System for Both Vehicle and Pedestrian Protection (18 more Bridges)	Engineering	98	2013-14	\$60,000	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Waste Water System Assessment report	Waste Water Study Including WWTP Process and Efficiency Study	Engineering	98	2013-14	\$115,000	\$0	\$65,000	\$50,000	\$0	\$0	\$0
King Street Sidewalk	Replace Sidewalk Between Pine St and South St, Retaining Wall, Catch Basins	Engineering	98	2013-14	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Maple Street Sidewalk	Replace Sidewalk Between Civic 36 to 72	Engineering	98	2013-14	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Dufferin Street Sidewalk	Replace Sidewalk Between Civic 149 to 197	Engineering	98	2013-14	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Town Hall Paint Exterior	Paint Exterior Cinder Block	Engineering	98	2013-14	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Fire Hall Replace Garage Doors	Replace Large Garage Doors and Hardware	Engineering	98	2013-14	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
North Parkade Repairs	Replace Entrance, Deck Repairs	Engineering	98	2013-14	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Old Bridge - Painting Railings	50% cost share with DOT (\$40000 total Project Cost)	Engineering	94	2013-14	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Logan Road Storm Sewer System	Install new Storm Sewer System (Phase 3)	Engineering	70	2013-14	\$225,000	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Town Wharf Floating Dock Replacement	Replace Existing Docks With Same Type as Shipyards, Ongoing Maintenance Costs	Engineering	69	2013-14	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Town Hall BAS System	Expansion of the Building Automation System	Engineering	55	2013-14	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Fire Hall Heater Replacement	Replace Heaters in Apparatus Room	Engineering	54	2013-14	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Town Hall HVAC	Renovate HVAC Ducting System	Engineering	52	2013-14	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Mini Excavator and Attachments	Purchase 4 Ton Mini Excavator with Attachments (shared with PRC)	Engineering	41	2013-14	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Records Management	Software purchase and Implementation for Electronic Records Management for the Town	Finance	94	2013-14	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Movable aisle storage system	System allows for 40% increase in storage capacity.	Museum	53	2013-14	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Pedestrian Improvements at Intersections	Active Transportation Improvements for Pedestrian at Intersections - York/Victoria, Queen/Dominion, York/Dufferin, York in Front of School	Planning	94	2013-14	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Radio Base Station and Portables	Replacement of Radio Base Station and 8 Portables (TMR P25 Capable)	Police	96	2013-14	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Intoxilizer Approved Instrument	Replacement for Datamaster - Intoxilizer Approved Instrument	Police	96	2013-14	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	2013-14	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	2013-14	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Zero Turn mower	Mower to Replace aged equipment	Recreation	98	2013-14	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Pool Roof Shingle	Replace shingles, fascia board and vents	Recreation	98	2013-14	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
Club Cab Truck 1/2 Full Size	Vehicles used to move men and equipment to service parks, fields, playgrounds	Recreation	98	2013-14	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Skate Park	Town contribution to skate park	Recreation	45	2013-14	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Cemetery - secure wall to retain bank	Required as red pine trees are dying. The wall is needed to hold the graves from being exposed once the trees are removed.	Cemetery	98	2014-15	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
Paving of Selected Cemetery Roads	To pave roads that presently need repairs annually due to wash outs each rain storm	Cemetery	51	2014-15	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
Supernatant Study Recommendations	Construct Recommendations Pilot Program Study Conducted Under O&M Budget	Engineering	98	2014-15	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
Backhoe (#63)	Replace 1998 JD 710 Backhoe	Engineering	98	2014-15	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0
Plate Tamper (#77)	Replace 2002 Bomag Plate Tamper	Engineering	98	2014-15	\$18,000	\$0	\$0	\$18,000	\$0	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Near Duck Pond	Engineering	98	2014-15	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Cornwallis Street Sidewalk	Replace Sidewalk Between Scotia and Civic 66	Engineering	98	2014-15	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Walnut Street Sidewalk	Replace Sidewalk Between Civic 26 and Christie Street	Engineering	98	2014-15	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0
Inflow Reduction / Combined Sewer Overflows	To Separate Sanitary and Storm to reduce sewer overflows.	Engineering	98	2014-15	\$625,000	\$0	\$0	\$245,000	\$380,000	\$0	\$0
Alexandra Avenue Sidewalk	Replace Sidewalk Between Civic 106 to 114	Engineering	98	2014-15	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0
Empire Street Sidewalk	Replace Sidewalk Between Pleasant and Civic 40	Engineering	98	2014-15	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0
Town Hall Boilers	Replace Boilers	Engineering	98	2014-15	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
Town Hall Sprinkler System Modification	Modify Sprinkler System	Engineering	69	2014-15	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
Town Hall HVAC Replacement	Replace Existing HVAC System	Engineering	66	2014-15	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0
Empire Street - Replace Storm (Phase 2)	Replace Root Infested Shallow Storm Between Hillcrest to Glenridge	Engineering	64	2014-15	\$58,000	\$0	\$0	\$58,000	\$0	\$0	\$0
LaHave Street Guardrail	Install New Guardrail Between Silvers Hill and Civic 677	Engineering	63	2014-15	\$33,000	\$0	\$0	\$33,000	\$0	\$0	\$0
Traffic Lights - Pedestrian Audio Alert Upgrade	Change over Chirpers to Buzzers	Engineering	57	2014-15	\$17,500	\$0	\$0	\$17,500	\$0	\$0	\$0
Fire Hall BAS System Expansion	Expansion of the BAS System	Engineering	55	2014-15	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Public Works Garage Building Automation System	Install Automaton System To Increase Efficiency, Reduce O&M Costs	Engineering	55	2014-15	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0
Museum Building Automation System	Install Automaton System To Increase Efficiency, Reduce O&M Costs	Engineering	55	2014-15	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Asphalt Recycler	Purchase Recycler, Also Allows Year Round Hot Mix Paving	Engineering	50	2014-15	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
Town Hall Engineering Storage	Renovate Cell Area For Engineering Storage	Engineering	47	2014-15	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
Town Hall Seal Brick	Apply Spray Sealant on Exterior Brick	Engineering	45	2014-15	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
WWTP - Heat & Power Study	Review Operations To Determine Opportunities To Increase Efficiencies	Engineering	43	2014-15	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Town Hall and Museum Building Insulation Study	Review Opportunities To Increase Insulation To Increase Efficiency	Engineering	43	2014-15	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
PW Garage - Pave Yard	Pave Asphalt Aprons Around Doors	Engineering	39	2014-15	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
Town Hall Security System	Installation of a Security/Door Access System	Engineering	35	2014-15	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Replace 1999 Unit 7 (2013/14)	Replace due to Age ( 15 yrs Old ) transport vehicle	Fire	95	2014-15	\$82,500	\$0	\$0	\$82,500	\$0	\$0	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Museum - Highway Signage (5) Construction & Installation	Replacement due to deterioration.	Museum	61	2014-15	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0
Police Dept - Police Vehicle	One Patrol Vehicle	Police	96	2014-15	\$34,000	\$0	\$0	\$34,000	\$0	\$0	\$0
1/2 Ton Truck replacement	Vehicles used to move men and equipment to service parks, fields, playgrounds	Recreation	98	2014-15	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$0
Generations Active Park - Phase 1b	Detailed Design - Pavilion/Washroom and splash pad	Recreation	81	2014-15	\$170,000	\$0	\$0	\$170,000	\$0	\$0	\$0
WWTP CSO Study	Comply With New Regulations Within 3 Years (2015)	Engineering	98	2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PS#4 Divert Overflow Chamber to PS	Remove overflow and divert to PS	Engineering	82	2015-16	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0
High St. Upgrade - Phase 3 - Victoria to Empire (road sanitary, storm)	To rebuild road & roadbed, concrete curb & gutter, storm & sanitary. Pipes undersized for new development, ongoing maintenance root infested sewers. To be done with upgrade of water main by the PSC.	Engineering	69	2015-16	\$590,000	\$0	\$0	\$0	\$590,000	\$0	\$0
Library Replace Roof	Replace Roof and Flashing	Engineering	53	2015-16	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
Coughlan Replace Windows	Replace Windows	Engineering	52	2015-16	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Town Hall Committee Room Renovations	Committee Room Renovation	Engineering	47	2015-16	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Town Hall Council Chambers	Council Chamber Renovations	Engineering	47	2015-16	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0
Replace 1986 Engine 4 (2015/16)	Replace due to age	Fire	95	2015-16	\$695,000	\$0	\$0	\$0	\$695,000	\$0	\$0
Police Dept - Police Vehicle	Two Patrol Vehicle	Police	96	2015-16	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0
Generations Active Park - Phase 1c	Detailed Design and Construction - Traditional Playground	Recreation	81	2015-16	\$171,000	\$0	\$0	\$0	\$171,000	\$0	\$0
Pearl Street Reconstruct/Resurface	Pave Between Civic #120 to Town Boundary	Engineering	98	2016-17	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$0
Inflow Reduction / Combined Sewer Overflows	Inflow Reduction	Engineering	98	2016-17	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$0
Pedestrian Improvements at Intersections	Active transportation	Engineering	98	2016-17	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
PW Garage Backup Power	Purchase and Install Backup Power	Engineering	98	2016-17	\$41,000	\$0	\$0	\$0	\$0	\$41,000	\$0
1/2 Ton (#89)	Replace 2004 Mechanic / Clerk Truck (2016)	Engineering	98	2016-17	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Street Sweeper Truck (#82)	Replace 2004 Street Sweeper (2016)	Engineering	98	2016-17	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Loader Scales	Install Scales on the Loader	Engineering	64	2016-17	\$11,000	\$0	\$0	\$0	\$0	\$11,000	\$0
Empire Street - Replace Storm (Phase 1)	Replace Root Infested Shallow Storm Between Churchill to Hillcrest	Engineering	64	2016-17	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$0
Town Hall Generator	Install Standby Generator	Engineering	49	2016-17	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Town Hall Third Floor Renovations	Third Floor Renovations	Engineering	47	2016-17	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
GPS Traffic Lighting Control System	System that allows Fire Trucks to navigate intersections faster and safer	Fire	95	2016-17	\$96,000	\$0	\$0	\$0	\$0	\$96,000	\$0
Generations Active Park - Phase 2a	Detailed Design and Construction - Natural / Adventure Playground	Recreation	84	2016-17	\$195,000	\$0	\$0	\$0	\$0	\$195,000	\$0
Domestic Water to Osprey Village	Cost Sharing with MODL	Admin	99	Future	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Cost Sharing Water Storage Reservoir	Cost sharing with MODL (Cost plus Accumulated Interest)	Admin	99	Future	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
WiFi Bridgewater	To install WiFi Network infrastructure in the down town area for Town of Bridgewater and Public Use	Admin	94	Future	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Town Hall 4th Floor Renovations	Renovate 4th Floor	Admin	94	Future	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Arena, 123 Empire St. - Front wall, windows & door	Replace the front wall (\$20,000), windows, front doors (\$18,000) and replace existing cladding with steel siding (\$10,000). Front wall is deteriorating due to water damage.	Arena	98	Future	\$21,500	\$0	\$0	\$0	\$0	\$0	\$21,500
Emergency lighting - Arena (Audit)	Replace old emergency lighting in areas where poor and add lighting to areas not presently covered and replace worn out lighting in arena lobby	Arena	98	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Generator - Arena - Audit	Enable shut down of equip. properly, water, refrigeration. More efficient bldg. evacuation as only 1 staff on duty during shift. Significant safety issue for public. small heated area required for staff person to remain until power restarts to activate eq	Arena	98	Future	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Rubber Matting - Arena	For lobby in front of arena. Provides protection for skates and enhances appearance and from upstairs dressing room to lobby	Arena	93	Future	\$18,190	\$0	\$0	\$0	\$0	\$0	\$18,190
Arena, 123 Empire St. - Repave Parking lot - audit	Repave the arena parking lot as it is deteriorating. Recommended by the audit. Patching is happening regularly.	Arena	55	Future	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Arena Interior Renovations - 123 Empire Street	Entrance - improvements to main level public washrooms, change room & canteen making barrier free and canteen serviceable. Second level - improve washrooms, kitchen, ice surface viewing. Install man lift to achieve barrier free access.	Arena	52	Future	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Addition of dressing & referee rooms - Arena 123 Empire	New addition to building updated dressing and referee rooms. Audit indicated upgrades required to bring facility to standard required in "today's " facility	Arena	45	Future	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Electrical Control System - arena	Necessary to be able to regulate system electrical requirements as staff access is limited to operate compressor & brine controls. Also, no way to accurately read ice floor temperature. Includes computer & monitor for reading & recording regulating system	Arena	42	Future	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Main Electrical Panel - Arena	Spending \$3000 Annually on Maintenance	Arena	41	Future	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Auditorium Renovations Audit	Renovate interior to improve aesthetics & appeal to renters.	Arena	38	Future	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Hollingsworth Dr. Extension (Roundhouse to LaHave)	Cost shared with Developer - Incremental Cost of Upsizing Infrastructure (roads, pipes, etc)	Engineering	99	Future	\$990,000	\$0	\$0	\$0	\$0	\$0	\$990,000
Glen Allan - Roundhouse Drive	Sanitary Services to LaHave Street	Engineering	99	Future	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
5 Ton Truck, Inter'l (#53)	Replace 2001 International Dump Truck	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Loader 624 JD (#62)	Replace 1993 loader (replace in 2018)	Engineering	98	Future	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Sidewalk Plow (#85)	Replace 2005 Trackless Sidewalk Plow (2017)	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
WWTP - replace underground fuel oil tank	Project carried forward from the 2004/05 capital budget, required by regulation, environmental concerns	Engineering	98	Future	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
North Street and Aberdeen Road - Upgrade to Third Lane	Install 3rd traffic lane and sidewalk with some traffic lights (as per recommendation of traffic study) Needs underground infrastructure upgrade. Awaiting Consultant's Estimates	Engineering	98	Future	\$4,130,000	\$0	\$0	\$0	\$0	\$0	\$4,130,000
Compressor (#67)	Replace 1987 Compressor	Engineering	98	Future	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Compressor (#68)	Replace 1993 Compressor	Engineering	98	Future	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Arrow Board (#70)	Replace 1992 Arrow Board	Engineering	98	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Arrow Board (#71)	Replace 1994 Arrow Board	Engineering	98	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Portable Generator (#75)	Replace 1999 35kW Potable Generator (2019)	Engineering	98	Future	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Plate Tamper - PW	Third plate tamper for the third crew.	Engineering	98	Future	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
5 Ton Truck, Inter'l (#79)	Replace 2004 International Dump Truck (2019)	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Envoy (#81)	Replace 2004 GMC Envoy	Engineering	98	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Loader (#83)	Replace 2005 Hyundai Loader (2030)	Engineering	98	Future	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000
5 Ton Truck, Inter'l (#84)	Replace 2005 International Dump Truck (2020)	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Ford Escape (#87)	Replace 2008 Ford Hybrid Escape	Engineering	98	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Double Drum Roller (#88)	Replace 2007 Double Drum Roller (2022)	Engineering	98	Future	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
1/2 Ton (#91)	Replace 2008 Ford 1/2 Ton Superintendent Truck (2020)	Engineering	98	Future	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
Backhoe (#92)	Replace 2009 JD 410J Backhoe (2019)	Engineering	98	Future	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Sand Storage Building	Needs Investigating	Engineering	98	Future	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
WWTP - Replace Boiler	Replace aged Boiler, Problematic over the last few years	Engineering	98	Future	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Prince /Park Storm Sewer	Requires Storm Sewer System to Divert Peak Flow From Brook	Engineering	98	Future	\$345,000	\$0	\$0	\$0	\$0	\$0	\$345,000
LaHave St. Relocation (Aberdeen to Silver's Hill)	Rebuild roadway, services, curb and gutter	Engineering	98	Future	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Boat and Trailer (#76)	Replace Boat and Trailer	Engineering	98	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
5 Ton Truck, Inter'l (#93)	Replace 2009 International Dump Truck (2024)	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
5 Ton Truck, Inter'l (#97)	Replace 2010 International Dump Truck (2025)	Engineering	98	Future	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Hydraulic Hammer (#94)	Replace 2009 Hydraulic Hammer (2019)	Engineering	98	Future	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump (2024)	Engineering	98	Future	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Flatbed Asphalt Trailer (#96)	Replace 2007 Flatbed Trailer (2022)	Engineering	98	Future	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Dodge Jeep (#98)	Replace 2007 Dodge Jeep (2022)	Engineering	98	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Dodge Caliber (#99)	Replace 2007 Dodge Caliber (2022)	Engineering	98	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
1/2 Ton (#49)	Replace 2007 Ford F150 Truck With Truck (2019)	Engineering	98	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
1/2 Ton (#59) WWTP	Replace 2010 Ford F150 Truck (2020)	Engineering	98	Future	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
3/4 Ton (#48)	Replace 2010 Ford F250 4x4 Truck (2022)	Engineering	98	Future	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Backhoe (#47)	Replace 2010 JD 710 Backhoe (2020)	Engineering	98	Future	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Traffic Lights - Conflict Monitor Testing Equipment	Yearly testing of traffic lights - equipment to ensure they function properly	Engineering	97	Future	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Dawson Street Extension	Pave and Curb	Engineering	94	Future	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Marie Avenue Interconnection (TOB Land)	Construct Road, Sanitary, Storm and Curb to Interconnect Marie Avenue, Provide Emergency Access. Done at same time as Watermain Contingent on Funding	Engineering	81	Future	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Marie Avenue Interconnection (Private Land)	Construct Road, Sanitary, Storm and Curb to Interconnect Marie Avenue, Provide Emergency Access. Done at same time as Watermain Contingent on Funding	Engineering	81	Future	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108,000
Salt prewetting storage & mixing equipment - PW garage	To supply & install the necessary equipment to mix, store & load the brine solution used in prewetting. Fed. Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt)	Engineering	77	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Salt prewetting equipment - truck #79	To supply & install prewetting equipment on truck #79. Fed. Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt used).	Engineering	77	Future	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Salt prewetting equipment - truck #97	To supply & install prewetting equipment on truck #97. Fed. Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt used).	Engineering	77	Future	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Salt prewetting equipment - truck #53	To supply & install prewetting equipment on truck #53. Fed. Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt used).	Engineering	77	Future	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Salt prewetting equipment - truck #84	To supply & install prewetting equipment on truck #84. Fed. Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt used).	Engineering	77	Future	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Salt Prewetting Equipment - Truck #93	To Supply & install Prewetting Equipment on Truck #93. Fed Gov't has listed salt as a toxic substance & we are anticipating regulations for the use of this product (prewetting reduces the amount of salt used)	Engineering	77	Future	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
King St. - extend park to encompass river bank erosion - phase 2	Construct retaining wall and gravel walking path - Park Street to Maple Street	Engineering	69	Future	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
King St. - extend park to encompass river bank erosion - phase 3	Construct retaining wall and gravel walking path - Park Street to Maple Street	Engineering	69	Future	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
King St. - extend park to encompass river bank erosion - phase 4	Construct retaining wall and gravel walking path - Park Street to Maple Street	Engineering	69	Future	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
King St. - extend park to encompass river bank erosion - phase 5	Construct retaining wall and gravel walking path - Park Street to Maple Street	Engineering	69	Future	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Empire Street - Replace Storm (Phase 3)	Replace Root Infested Shallow Storm Between Glenridge to High	Engineering	64	Future	\$87,000	\$0	\$0	\$0	\$0	\$0	\$87,000
Concrete Curb - York St fr Victoria to Civic # 245	Requested by Legion	Engineering	58	Future	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Eastside Crossing	Construct Road Over Waterline Parallel to North Street	Engineering	57	Future	\$990,000	\$0	\$0	\$0	\$0	\$0	\$990,000
PW Garage security fence - Phase 1	to install chain link fence around PW Garage due to security, liability and safety concerns.	Engineering	55	Future	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
PW Garage security fence - Phase 2	to install chain link fence around PW Garage due to security, liability and safety concerns.	Engineering	55	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
PW Garage security fence - Phase 3	to install chain link fence around PW Garage due to security, liability and safety concerns.	Engineering	55	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
PW Garage Security Cameras	Install additional security cameras	Engineering	55	Future	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Transportation & Traffic Study/Plan (do at same time a "Master Plan" (cost revised Jan-04)	Study projected traffic flows, problems, and other transportation concerns. To formulate a plan to handle increased traffic & other transportation concerns as the Town grows.	Engineering	55	Future	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Franks Lane Drainage	Alleviate drainage issue near Franks Lane	Engineering	55	Future	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
Town Master Plan/Study (do at same time as "Traffic Study" (cost revised Jan-04)	Complete comprehensive long range plan looking at all infrastructure, subdivision, commercial, zoning, etc requirements for the future. As Town grows a plan required to allow for proper increased demand for services, to avoid problems & give direction.	Engineering	55	Future	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Aberdeen Rd. Extend Sanitary - Chapel Hill to town line.	Extend sanitary sewer to Town line. Supply basic service to unserved areas.	Engineering	54	Future	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000
King Street French Drain	Install French Drain Between Kinsmen and Train Bridge	Engineering	54	Future	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Vehicle GPS System	GPS Fleet Tracking System	Engineering	53	Future	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
King St. (N) Curb, Catch basin & Sidewalk (c/s PSC)	Extend sidewalk to Riverview Drive. No curb or sidewalk serving the area (approx. 19 homes + 2 businesses) (Jan-05 cost revised from \$52 to \$65,000)	Engineering	52	Future	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Dufferin St. widening (turning lane) storm sanitary, sidewalk	Widen Dufferin for turning lane onto Exhibition & move sidewalk. Upgrade existing storm system, catch basins, etc. due to undersize and poor condition of existing system, etc.	Engineering	52	Future	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000
St. Phillips St. Storm/curb/widen Logan to Town line, west side	Install storm system & curbs (west side) & widen street (Logan Rd to Town line). Address storm water problem & not wide enough to accommodate vehicles safely.	Engineering	51	Future	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
Concrete Curb Cutter	Concrete Curb Cutter to be used for installing new driveway cuts	Engineering	50	Future	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Pine St. Pedestrian Sidewalk		Engineering	47	Future	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Albert St - Curb and Catch basin	No curb causes storm water problem to adjacent properties.	Engineering	47	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Library Replace Flooring	Replace Flooring	Engineering	44	Future	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Pleasant St. Extend Sanitary and Pump Station	Extend sanitary sewer to end of street & install lift station. Supply basic service to unserved areas. May be able to do more economically in conjunction with Gem project.	Engineering	43	Future	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Town Hall Sign	New Signage on Front of Town Hall	Engineering	42	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Forest Hill - Replace Curb	Replace 200' of curb due to poor condition.	Engineering	41	Future	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Portable Traffic Control System	Portable light system to be used on long duration projects	Engineering	41	Future	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71,000
Coughlan Renovate First Floor	Renovate First Floor	Engineering	39	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Coughlan Renovate Second Floor	Renovate Second Floor	Engineering	39	Future	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Foleys Lane Upgrade	Pave, Curb and Storm Sewer - Additional Cost - Revised 2009-10 from \$270000 to \$554000	Engineering	37	Future	\$554,000	\$0	\$0	\$0	\$0	\$0	\$554,000
Curb - Victoria Rd - extension	Curb and Storm	Engineering	37	Future	\$354,000	\$0	\$0	\$0	\$0	\$0	\$354,000
Curb - St Phillips St - near Hwy 103	Curb and Storm	Engineering	37	Future	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
Curb - King Street - North	Curb and Storm	Engineering	37	Future	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000
Curb - York St. - Victoria to North Park	Curb and Storm	Engineering	37	Future	\$171,000	\$0	\$0	\$0	\$0	\$0	\$171,000
Curb - Logan Road	Curb and Storm	Engineering	37	Future	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Curb - Aberdeen Rd. - Chapel Hill East	Curb and Storm	Engineering	37	Future	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000
Curb - King Street - South	Curb and Storm	Engineering	37	Future	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000
Curb - Chapel Hill Road	Curb and Storm	Engineering	37	Future	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81,000
Curb - Ramey Rd	Curb and Storm	Engineering	37	Future	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Curb - Franks Lane	Curb and Storm	Engineering	37	Future	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Curb - Jubilee Rd - top of	Curb and Storm	Engineering	37	Future	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Curb - Pearl Street	Curb and Storm	Engineering	37	Future	\$449,000	\$0	\$0	\$0	\$0	\$0	\$449,000
Curb - School St	Curb and Storm	Engineering	37	Future	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Curb - LaHave St - Top of Silvers Hill	Curb and Storm	Engineering	37	Future	\$236,000	\$0	\$0	\$0	\$0	\$0	\$236,000
Curb - Meadow Lane	Curb and Storm	Engineering	37	Future	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
Curb - Park Street - Extension	Curb and Storm	Engineering	37	Future	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81,000
Curb - Pine St - top of	Curb and Storm	Engineering	37	Future	\$381,000	\$0	\$0	\$0	\$0	\$0	\$381,000
Curb - Pine St - bottom of	Curb and Storm	Engineering	37	Future	\$334,000	\$0	\$0	\$0	\$0	\$0	\$334,000
Curb - Pleasant St - extension	Curb and Storm	Engineering	37	Future	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Curb - Wentzell Drive	Curb and Storm	Engineering	37	Future	\$332,000	\$0	\$0	\$0	\$0	\$0	\$332,000
Curb - Cook Road	Curb and Storm	Engineering	37	Future	\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000
Curb - Dufferin St - Honda Dealer	Curb and Storm	Engineering	37	Future	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
Curb - Fancy Road	Curb and Storm	Engineering	37	Future	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Curb - Brown Street	Curb and Storm	Engineering	37	Future	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
French Drain Town Centre Parking Lot	Install French Drain in Town Centre Parking Lot to Alleviate Heavy Water Run Off	Engineering		Future	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
IT Assessment and Plan	To Assess Town's IT Status and to Provide a plan of Action for IT Development	Finance	98	Future	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Replace 1984 Unit 8 (2019/20)	Replace Due to Age (26 yrs Old )	Fire	95	Future	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
Replace 2004 Unit 6 (2017/18)	Replace Due to Age (14 yrs Old )	Fire	95	Future	\$88,500	\$0	\$0	\$0	\$0	\$0	\$88,500
Parks Operation Facility Design & Construction	To relocate complete parks operation	Recreation	98	Future	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Generations Active Park - 3c	Detailed Design and Construction - Expanded Parking and Markings	Recreation	92	Future	\$365,700	\$0	\$0	\$0	\$0	\$0	\$365,700
Generations Active Park - Phase 2b	Detailed Design and Construction - Exercise Circuit and Secondary Trail	Recreation	84	Future	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
Generations Active Park - Phase 2c	Detailed Design and Construction - Multi-use Courts	Recreation	84	Future	\$312,858	\$0	\$0	\$0	\$0	\$0	\$312,858
Generations Active Park - Phase 2d	Detailed Design and Construction - Beach Volleyball Courts	Recreation	84	Future	\$264,222	\$0	\$0	\$0	\$0	\$0	\$264,222
Generations Active Park - 3a	Detailed Design and Construction - Bocce and Shuffleboard courts	Recreation	84	Future	\$124,390	\$0	\$0	\$0	\$0	\$0	\$124,390
Generations Active Park - 3b	Detailed Design and Construction - Field Bleaches, Benches, Remaining waste Receptacles and Bike Racks	Recreation	84	Future	\$264,152	\$0	\$0	\$0	\$0	\$0	\$264,152
Glen Allan-Park Benches, Tables, etc.	Amenities required for new park.	Recreation	70	Future	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Lahave Ball field upgrade and washroom Development	Install Lights and Poles, electrical, water, sanitary, canteen upgrade, fencing, washroom, NSPI Easement	Recreation	65	Future	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
Facility Storage Shed and Compound - LaHave Sports fields	Purchase of storage barn (20' x 14'). And Installation of Screened Fence Storage of equipment & maintenance supplies.	Recreation	56	Future	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Glen Allan Park-Phase 2	Develop area for public use - entrance and walkways	Recreation	46	Future	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

**TOWN OF BRIDGEWATER  
2012 - 2016 (5 YEAR) PROPOSED CAPITAL BUDGET**

Project Name	Project Description	Department	Ranking	Budget Year	Total Budget	2012-13	2013-14	2014-15	2015-16	2016-17	Future
Non slip tile - aquatic facility (teaching station and Change Room)	Pool facility exceptionally slippery for patrons & staff. This is phase 1 of three year program to tile facility. Tiling for sanitation of floor area.	Recreation	41	Future	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
P&R - Natural Areas Inventory/Plan	Provide guidance & direction for survival & enhancement.	Recreation	35	Future	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Preparation Shipyards parking area #2 - phase 1, gravel lot & storm sewer (price revised Jan 04)	Gravel and storm drainage for newly acquired parking area at Shipyards Landing Park	Recreation	20	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Preparation Shipyards parking area #2 - phase 2,	Paving for newly acquired parking area at Shipyards Landing Park	Recreation	20	Future	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Riverfront Renaissance	To Increase the Attractiveness & Rebirth of the River in Down Town Area. -	Recreation		Future	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000
						\$2,811,000	\$2,424,000	\$1,921,000	\$2,473,000	\$2,045,000	\$31,531,012