



 *town of*  
**BRIDGEWATER**

**2022-2023 OPERATING & CAPITAL BUDGET  
APPROVED APRIL 11, 2022**

**TOWN OF BRIDGEWATER  
2022-23 BUDGET  
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***Bridgewater ~ Innovate, Create and Thrive.***

## **EXECUTIVE SUMMARY**

The 2022-23 Operating and Capital Budget establishes the overall direction for the 2022-23 Business Plan. Council has developed its Strategic Priorities that clearly set out what they hope to achieve. This Operating and Capital Plan is aligned with Council's Strategic Priorities. The Priorities for 2022-23 have a strong focus on:

- ✓ **Facilitating Business Development, Growth and Expansion** – Exit 12A Interchange and the opening up of lands north of Highway 103 for business park expansion and development; Development and implementation of a Marketing Strategy and an Investment Strategy; Investing in infrastructure to accommodate growth; and Development of solutions within the Town's control to facilitate attainable housing to support existing and new residents.
- ✓ **Environmental Protection** – Significant investment in wastewater infrastructure to meet environmental standards/guidelines.; Review of the flood plain mitigation plan.
- ✓ **Place Making/Quality of Life** – Improved service levels through the development of an Accessibility Plan; Continued investment in our trails and AT Network; Phase 1 development of Generations Active Park; Energize Bridgewater; BMA Redevelopment to accommodate the South Shore Players; Place making initiatives in open spaces and parks throughout the Town; and Providing the environment required to facilitate the development of affordable and attainable housing.
- ✓ **Organization Excellence** – Investment in software programs to automate processes including Time and Attendance, Budgeting; and Procurement Software to enable E-Submissions
- ✓ **Strong Fiscal Management** – Funding Capital from Operating; Implementing newly developed Debt Management Policy, Reserve Policy, and Investment Policy; and, undertaking a fraud risk assessment



### **Operating Budget Overview**

The approved budget results in **no tax rate increase** for residential or commercial

- Residential Rate        \$1.75 per \$100 assessment
- Commercial Rate        \$3.97 per \$100 assessment

Gross Operating Expenditures in 2022/23 Operating Budget amount to \$25,933,195

Gross Capital Expenditures in the 2022/23 Capital Budget amount to \$16,613,200, with additional projects carried forward from previous fiscal years to see completed amounting to \$10,296,977

# BUDGET OVERVIEW



## **BUDGET HIGHLIGHTS**

The 2022-23 Operating and Capital Budget has been developed to align with Council’s Strategic Priorities, which in turn align with the vision and priority outcomes. Through the implementation of the 2022-23 Budget, Council will achieve the following:

### ***COMMUNITY PROSPERITY***

- Energize Bridgewater: \$1,746,184
  - Community Energy Investment Plan - Implementation which will generate energy opportunities for investment and energy saving opportunities for our residents (PACE; Capacity Building Partnerships; Housing Energy Management System, Technical and Community Navigators; and Coordinated Access System)
  - Exploring initiatives and partnerships to reduce energy costs through the Smarts Cities Program
- Capital Investment in Infrastructure required to support growth/development
  - Wastewater Infrastructure: \$5.5 Million
  - Road Upgrades: \$4 Million for Pavement Management and Road Upgrades/ Improvements such as High Street and Empire Street (design),
  - Sidewalk improvements: \$150,000 capital; \$42,000 operating
  - Business Park Infrastructure: \$3.6 Million
- Land Sales Marketing Strategy for Town owned land in Business/Industrial Park (new and existing); and Glen Allen area: \$35,000
- Development of an Investment Strategy
- Redevelopment/Repurposing of the Bridgewater Memorial Arena: \$200,000 (renovations to accommodate the South Shore Players)
- Review of Downtown Master Plan - Phase 2: \$50,000

### ***ENABLE OUR RESIDENTS TO ENJOY HIGH LEVELS OF COMMUNITY WELL-BEING***

- Continued Investment in Public Transit – Bus Stop Improvements: \$3,100
- Hosting community events such as Canada Day: \$33,400; and Christmas on the LaHave: \$28,000
- Reducing Energy Poverty – Smart Cities/Community Energy Investment Plan \$1,746,184
- Affordable Housing – Land Use By-law provisions to facilitate Affordable Housing development; Grant Program: \$25,000



- Support for Pro Kids to remove financial barriers to youth participation in activities and programs: \$16,000 (TOB is \$9,000; \$7,000 donations)
- Support to Non-Profit Organizations: \$130,367 (Grants \$29,000; Tax Exemption \$101,367)
- Low Income – Tax Reduction \$40,000
- Provision and maintenance of recreational facilities
- Implementation of the Open Space Strategy: \$28,500
- Development of an Accessibility Action Plan and funding of a Regional Accessibility Coordinator: \$25,000
- Collaborate with Regional Partners in an Anti-Racism, Inclusion and Diversity Committee and Coordinator: \$20,000
- Investment in Emergency Response Services
  - Fire Protection: \$1,454,733 (net)
  - Police Protection: \$4,045,074 (net)
  - REMO: \$31,458
- Implementation of the Active Transportation Plan (High Street; Empire Street; Trails)

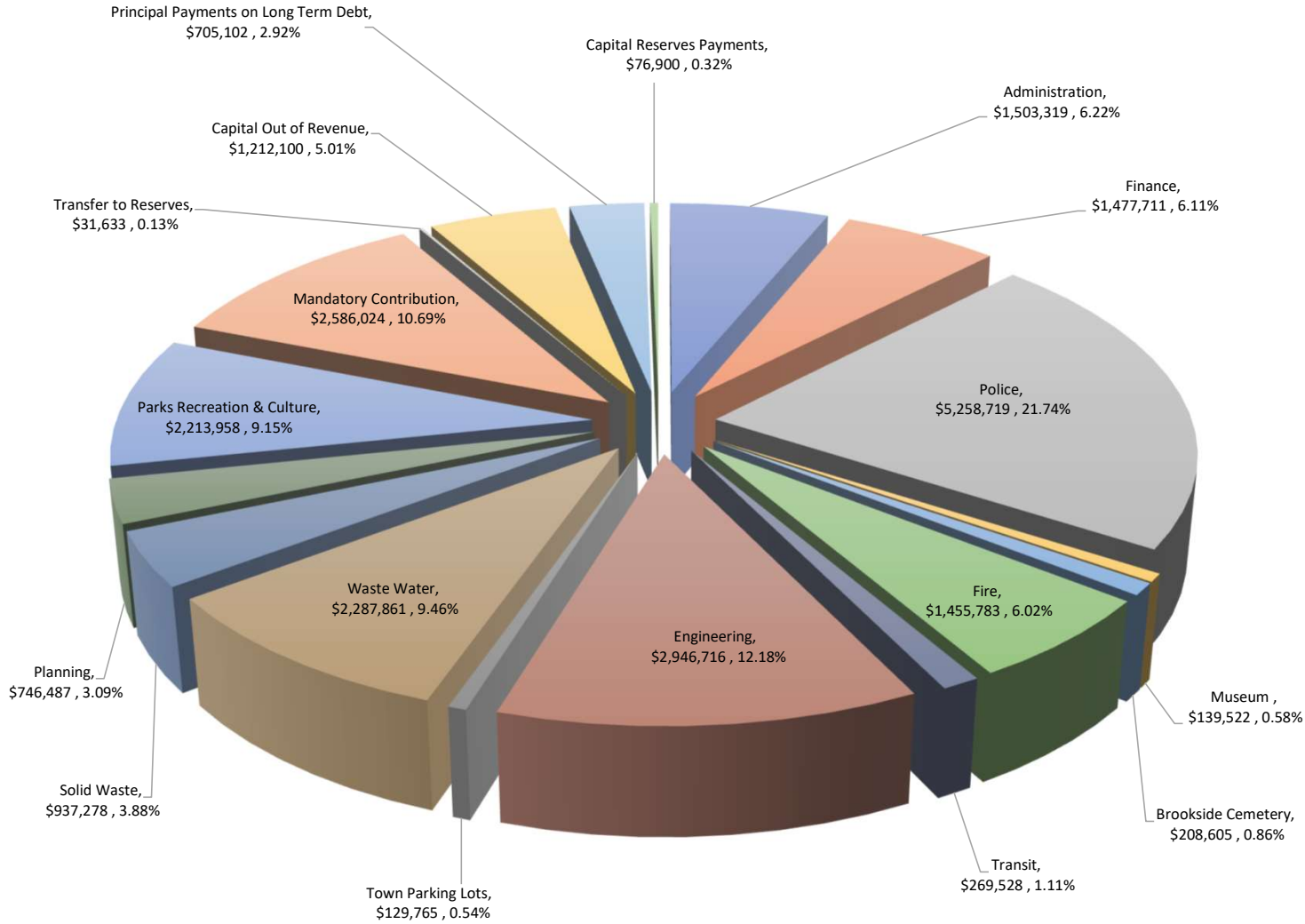
#### ***ENSURE FISCAL RESPONSIBILITY***

- Undertaking the development of an Asset Management Policy, Strategy/Plan and Program \$65,000
- Sewer Rate Transition to User Pay model
- Internal Control- Undertaking a Fraud Risk Assessment
- Continual sourcing of grants to lessen the costs to provide services and undertake initiatives

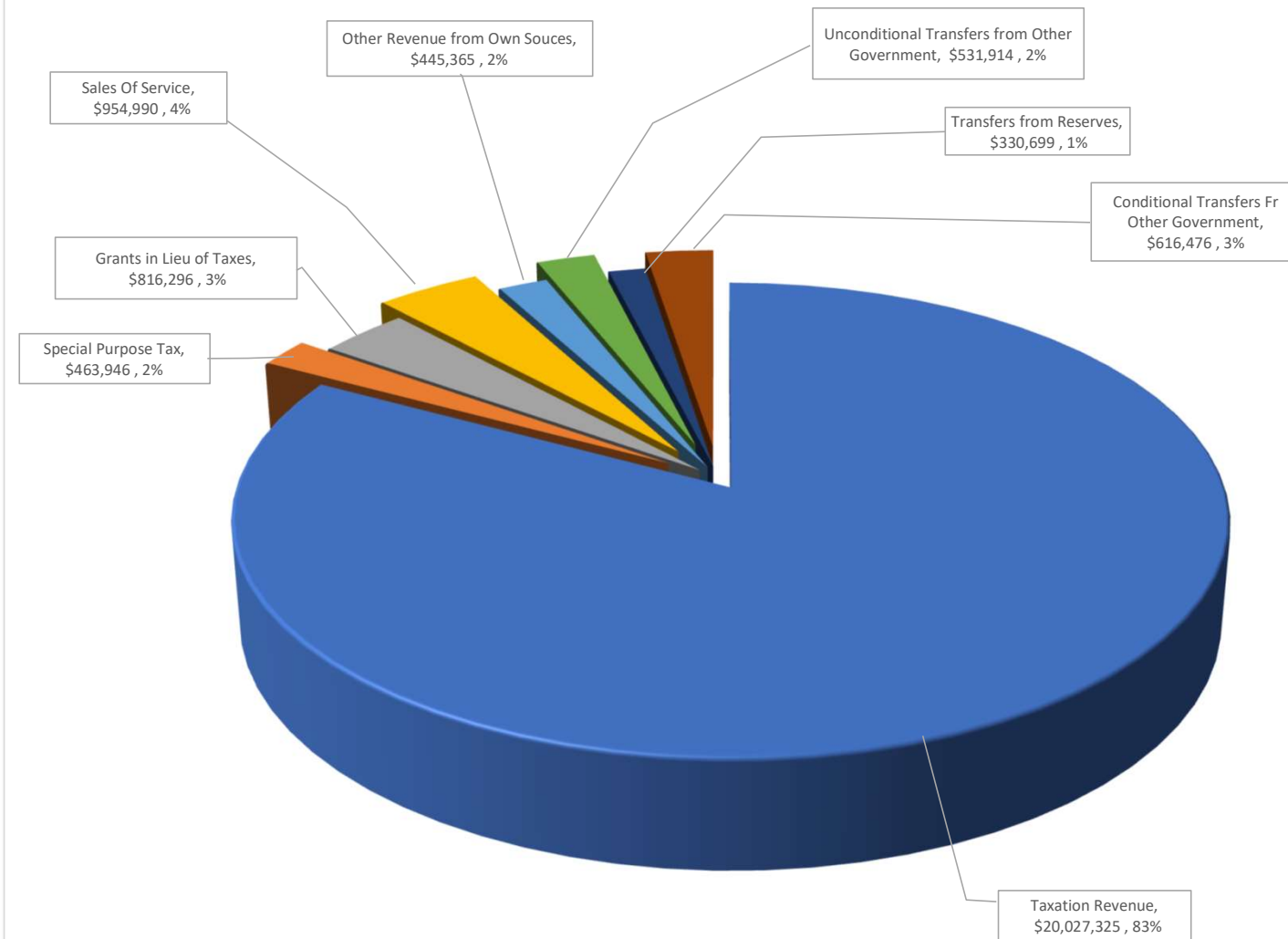
#### ***IDENTIFY OPPORTUNITIES FOR ORGANIZATIONAL EXCELLENCE***

- Continued Investment in Records Management: \$30,000
- Procurement modifications for E- Submissions
- Implementation of Internal Control Measures
  - Time and Attendance
  - Fraud Audit
- Electric Vehicle – Pilot at Bridgewater Police Services
- Regional Building and Fire Inspection Services

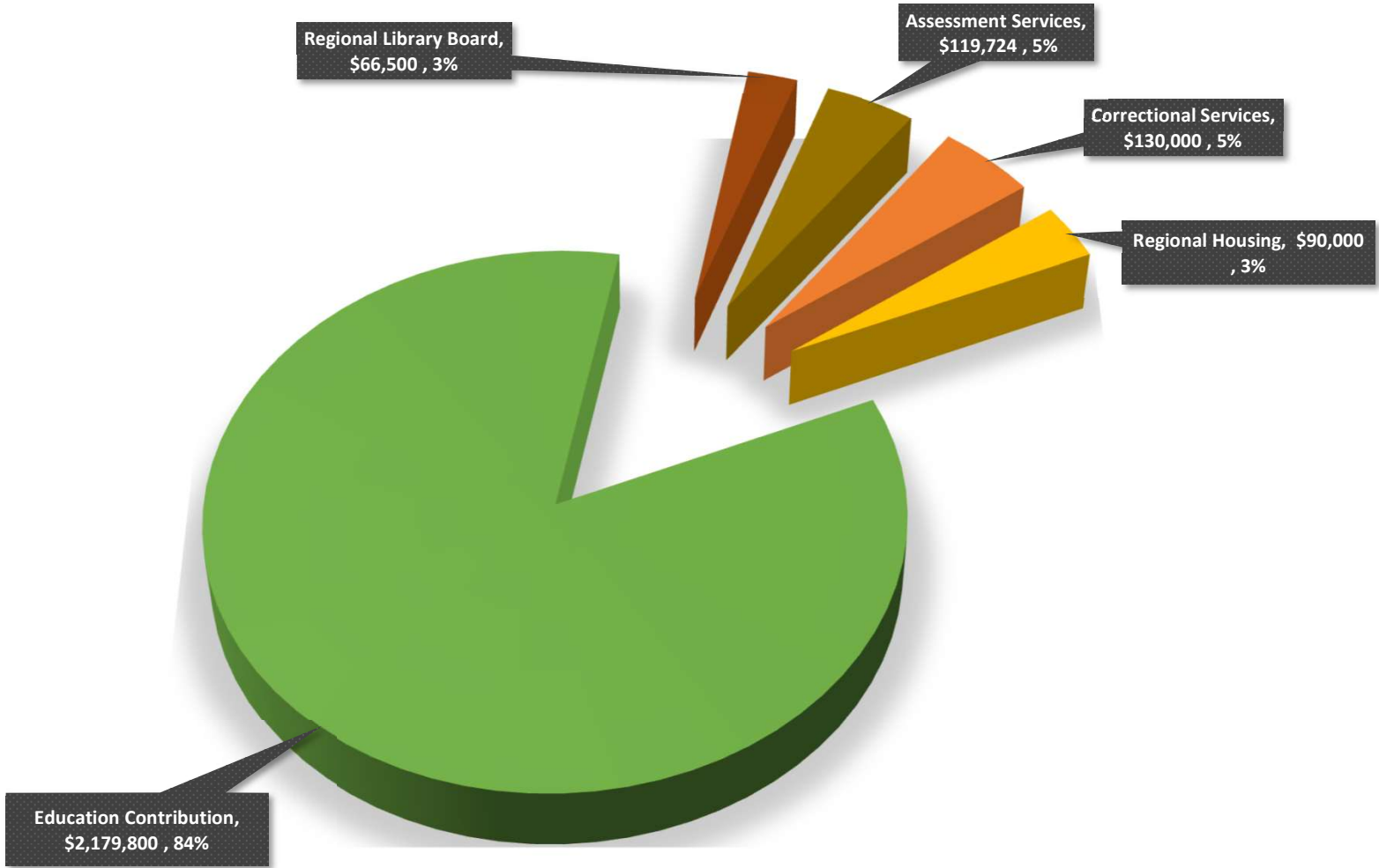
### Where Do Your Tax Dollars Go?



### Revenue Distribution



# Mandatory Contributions



**Town of Bridgewater  
Revenue and Rate History**

<b>Table A - Taxes</b>				
	2020-21	2021-22	2022-23	% Increase
Residential Assessment (\$)	521,392,000	532,708,400	587,526,800	10.3%
Revenue	8,602,968	9,322,397	10,281,719	10.3%
Commercial Assessment (\$)	170,413,100	166,078,400	167,508,900	0.9%
Revenue (see note below)	6,765,400	6,593,312	6,650,103	0.9%
Residential Tax Rate per 100	1.65	1.75	1.75	0.0%
Commercial Tax Rate per 100	3.97	3.97	3.97	0.0%

<b>Table B - Sewer Charges</b>				
	2020-21	2021-22	2022-23	% Increase
Residential Sewer Revenue	1,316,285	1,537,719	1,644,405	6.9%
Residential Sewer Rate	404.05	464.66	487.89	5.0%
Commercial Sewer Revenue	314,964	354,222	375,573	6.0%
Commercial Sewer Rate	858.20	986.93	1,036.28	5.0%

### Tax Rates: How Do We Stack Up?

#### *Residential Tax Rate*

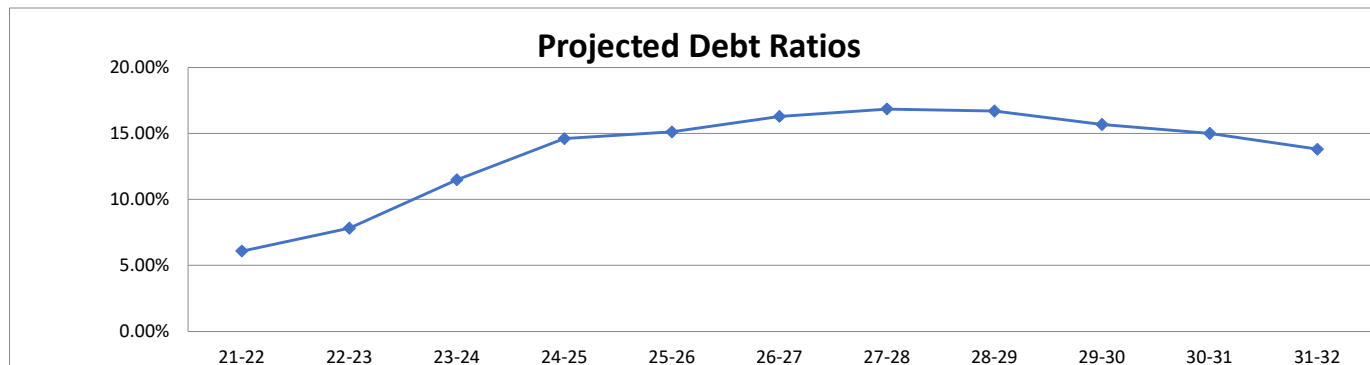
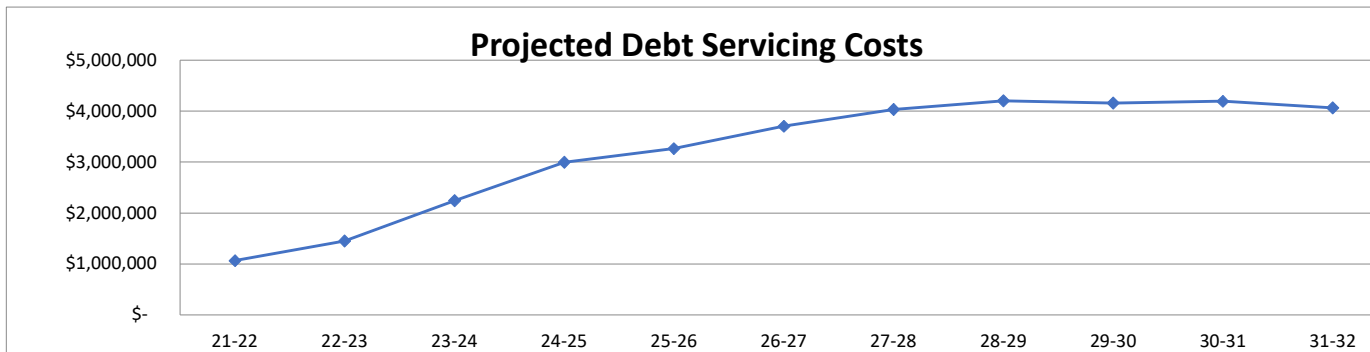
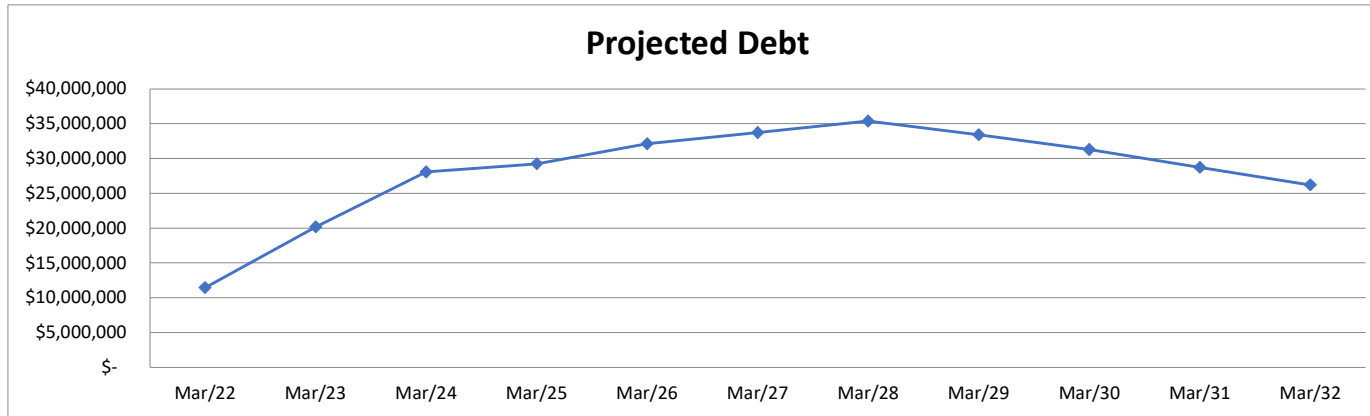
<b>Municipal Unit</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Town of Antigonish	1.09	1.10	
Town of Truro	1.85	1.85	
Town of Amherst	1.655	1.67	
Town of Yarmouth	1.66	1.67	
Town of Wolfville	1.52	1.475	1.475
Town of Kentville	1.537	1.537	
Town of New Glasgow	1.84*	1.84	
<b>Town of Bridgewater</b>	<b>1.65</b>	<b>1.75</b>	<b>1.75</b>

*\*Excludes Solid Waste*

#### *Commercial Tax Rate*

<b>Municipal Unit</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Town of Antigonish	2.61	2.62	
Town of Truro	4.50	4.50	
Town of Amherst	4.455	4.470	
Town of Yarmouth	4.28	4.29	
Town of Wolfville	3.83	3.585	3.575
Town of Kentville	3.5242	3.5142	
Town of New Glasgow	4.45	4.45	
<b>Town of Bridgewater</b>	<b>3.97</b>	<b>3.97</b>	<b>3.97</b>

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



**Town of Bridgewater  
2022-23 Operating Reserve Budget**

	Balance	2021-22	Est. Balance	2022-23 Budget		Est. Balance
	01-Apr-21	Projected	31-Mar-22	Transfers In	Transfers Out	31-Mar-23
<b>Museum</b>						
Museum Endowment Accounts	\$ 16,521	\$ 35	\$ 16,556	\$ -	\$ -	\$ 16,556
<b>Parks, Recreation and Culture</b>						
Tennis Club	2,000	-	2,000	-	-	2,000
LCLC Replacement	27,390	-	27,390	-	-	27,390
Bridgewater Skate Park	7,035	-	7,035	-	-	7,035
Donations for Off-leash Dog Park	13,385	-	13,385	-	-	13,385
Donations for Veterans Memorial Park	18,754	-	18,754	-	-	18,754
Canada Day	8,000	-	8,000	-	(8,000)	-
Parks Reserve	20,000	-	20,000	-	-	20,000
	96,564	-	96,564	-	(8,000)	88,564
<b>Other Designated</b>						
Interest Reserve	-	-	-	50,000	-	50,000
Future Changes in Landfill Closure Estimate	37,291	-	37,291	-	-	37,291
Donations - Signage for Brookside Cemetery	1,183	-	1,183	-	-	1,183
Cemetery Capital Projects	6,780	-	6,780	-	(3,000)	3,780
NS Transit Research Incentive Program (NSTRIP)	5,127	-	5,127	-	-	5,127
Transit	195,491	21,590	217,081	-	(3,100)	213,981
Balloon Payment for Debenture 36-A-1	86,532	-	86,532	21,633	-	108,165
Liability Claims	25,317	-	25,317	-	-	25,317
Parking	44,743	-	44,743	-	-	44,743
Waste Water	484,662	315,501	800,163	480,802	(555,652)	725,313
Retaining Walls	12,000	-	12,000	-	-	12,000
Future Downtown Development	40,000	-	40,000	-	-	40,000
Snow Clearing	125,000	-	125,000	-	-	125,000
Police Reserve	375,000	200,000	575,000	200,000	-	775,000
Comm Orgs - Emerg Assistance	15,970	(15,970)	-	-	-	-
Capital from Operating - Carryforward	828,890	630,310	1,459,200	-	(1,459,200)	-
Designated Community Project Funds	210	(210)	-	-	-	-
Fresh Air Films	8,468	-	8,468	-	(4,000)	4,468
Waste Water Betterment	-	81,500	81,500	187,500	(100,000)	169,000
COVID Safe Restart	350,436	(320,436)	30,000	-	(30,000)	-
COVID Safe Restart - Transit	21,590	(21,590)	-	-	-	-
	2,664,690	890,695	3,555,385	939,935	(2,154,952)	2,340,368
<b>Undesignated Operating Reserve</b>	4,928,781	1,197,643	6,126,424	-	(1,251,599)	4,874,825
<b>Special Purpose Tax Reserve</b>	400,413	(33,436)	366,977	-	-	366,977
<b>Total</b>	<b>\$ 8,106,969</b>	<b>\$ 2,054,937</b>	<b>\$ 10,161,906</b>	<b>\$ 939,935</b>	<b>\$ (3,414,551)</b>	<b>\$ 7,687,290</b>

**Town of Bridgewater  
2022-23 Capital Reserve Budget**

<b>General Capital Reserve</b>	2021-22		<b>2022-23</b>
	Budget	Projected	<b>Budget</b>
Balance, beginning of year	\$ 2,178,648	\$ 2,178,648	<b>\$ 2,323,704</b>
Add:			
Interest on Loans	39,000	20,056	<b>12,820</b>
Sale of Land	-	150,000	-
Less:			
Purchase of Land	-	-	-
Capital Budget Funding	(309,000)	(25,000)	<b>(284,000)</b>
<b>Balance, end of year</b>	<b>1,908,648</b>	<b>2,323,704</b>	<b>2,052,524</b>
Capital Reserve Loans Outstanding	(320,500)	(320,500)	<b>(243,600)</b>
<b>Available Balance</b>	<b>\$ 1,588,148</b>	<b>\$ 2,003,204</b>	<b>\$ 1,808,924</b>
<b>Gas Tax Reserve</b>	2021-22		<b>2022-23</b>
	Budget	Projected	<b>Budget</b>
Balance, beginning of year	\$ 1,097,155	\$ 1,097,155	<b>\$ 1,312,112</b>
Add:			
Gas Tax Funding Received	1,350,000	1,360,745	<b>675,000</b>
Interest Earned	15,000	9,212	<b>10,000</b>
Less:			
Capital Budget Funding	(1,465,000)	(1,155,000)	<b>(1,660,000)</b>
<b>Balance, end of year</b>	<b>\$ 997,155</b>	<b>\$ 1,312,112</b>	<b>\$ 337,112</b>

# OPERATING BUDGET



## INTRODUCTION

### Community Profile

Bridgewater is nestled in the heart of the LaHave River Valley, on Nova Scotia's South Shore. Bridgewater is a thriving town of 8,790 residents (2021). A 20-minute drive from some of Atlantic Canada's best oceanfront beaches and conveniently located just one hour by car from the provincial capital of Halifax, Bridgewater boasts a reputation as the Main Street of the South Shore. Welcoming, friendly, and open for business, Bridgewater has been nationally recognized in Canada as a Senior Friendly Community and was named the Best Community for Young Families in all Atlantic Canada in 2014. It is also one of the fast-growing communities in Nova Scotia that has a population of over 5,000 people.

Bridgewater prides itself on its reputation as a nationally recognized sustainable community and a leader in municipal green practices in Atlantic Canada. In 2014 and 2018, the community was awarded the Efficiency Nova Scotia Bright Business Award for excellence in energy management, solidifying its reputation for engaging businesses and residents alike to find new ways to be energy conscious and to live more responsibly. In 2018 Bridgewater was the recipient of the 2018 GLOBE Climate Leadership-Small Municipal Trail Blazer award for its ground-breaking Community Energy Investment Plan. In 2019 the Town became a Smart City Canada Challenge winner (\$5,000,000 Grant) with its proposal to lift our residents out of energy poverty.

While environmental stewardship is a key component of sustainability, so too, is embracing a lifestyle that focuses on healthy active living and exploration of our local environment. Bridgewater boasts sprawling parks and green spaces, offering a true connection to nature within a bustling vibrant town. While only 13 square kilometres in size, Bridgewater has more than 198 acres of town-owned or managed land dedicated to active living. The 8-kilometre Centennial Trail, Shipyards Landing, King Street Court, Mariners Landing, and Pijinuiskaq Park are among the gems that provide breathtaking views of the LaHave River. In addition, Bridgewater owns and has constructed extensive infrastructure to service the needs of its residents, businesses, industry, and the larger region it services. This includes, water, sanitary sewer collection and treatment, roads, sidewalks, extensive trail systems, and recreational facilities and parks.

Culturally, Bridgewater embraces several annual events reflecting the diversity in the community and paying tribute to vibrant art, local music, the regions' centuries-old agricultural history, and so much more. In addition, Bridgewater provides an extensive suite of services to its residents including Transit, Recreation, Building Inspection, Police Services, Fire Services, Solid Waste Collection and Disposal, Community Planning and Special Events.



## Governance Profile

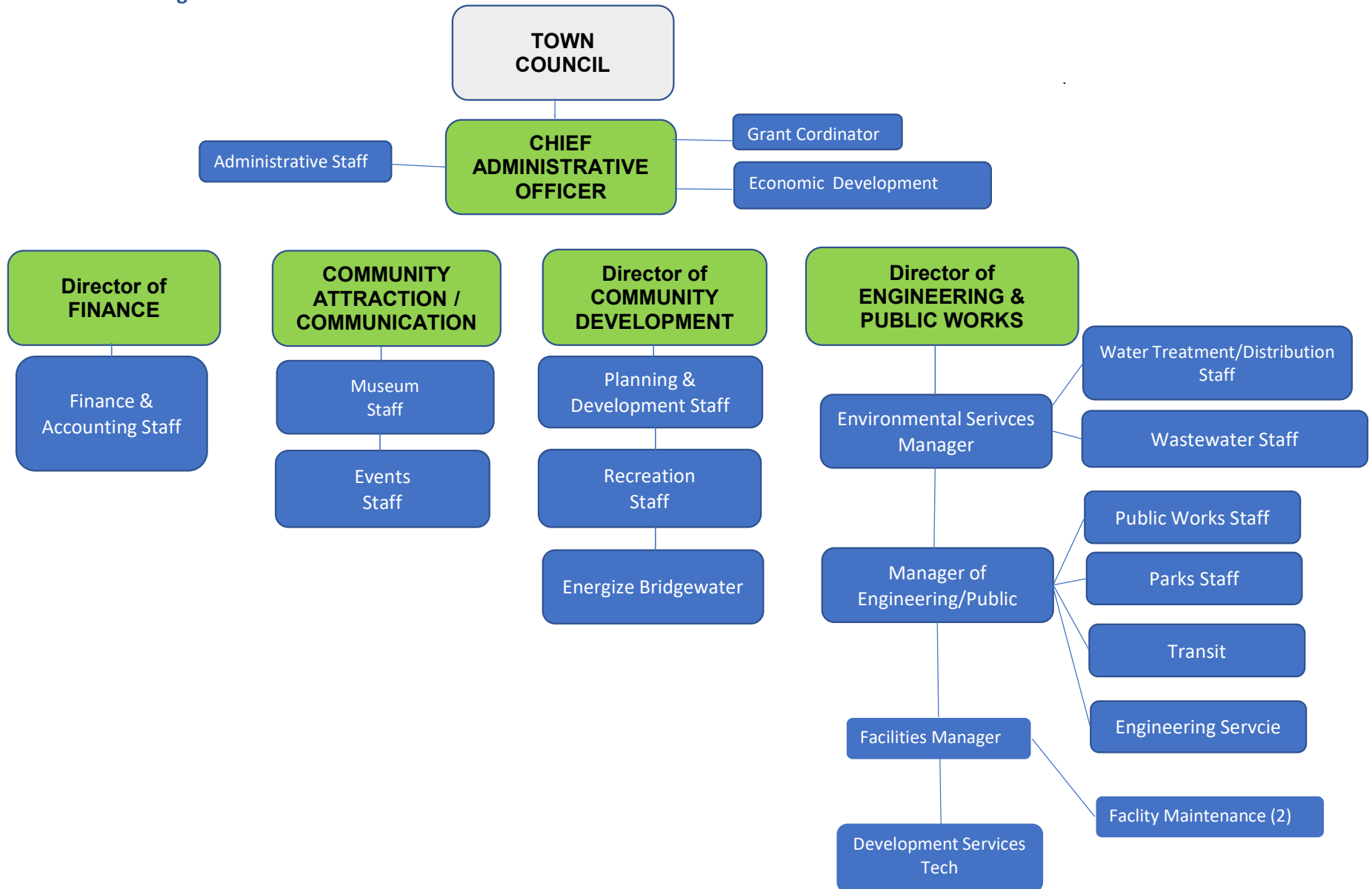
The Town of Bridgewater is governed by Municipal Council. Municipal Council consists of the Mayor, Deputy Mayor and five Councilors. Councilors' terms are for four (4) years, having been elected in October 2020 with their term ending October 2024.

Council is responsible for establishing priorities, policy direction, monitoring and evaluating program implementation and authorizing expenditures and revenue collection through the approval of the annual operating and capital budget. In January 2021 Council participated in a Strategic Priority Setting Workshop, in which Council established its Strategic Priorities. These Strategic Priorities were approved by Council in February 2021. More recently in January 2022 Council held a session to review and reconfirm its priorities. Adjustments were made to Council's priorities to reflect accomplishments made as well as changing circumstances. This Operating Budget and Capital Plan are aligned with Council's priorities. Departmental Work Programs and services are in turn, aligned with both the Strategic Priorities and this Operating and Capital Plan.

The Town of Bridgewater operates under the Council / Chief Administrative Officer (CAO) system. The CAO is the head of the administrative structure, ensuring Council is provided with adequate information to make decisions, thence ensuring Councils' direction is carried out. Seven Departments within the Town are responsible for service delivery.

1. Administration (includes Community Events/Attraction and Economic Development)
2. Finance
3. Community Development (Planning and Recreation)
4. Energize Bridgewater
5. Engineering and Public Works
6. Police (Bridgewater Police Commission oversees service)
7. Fire Services

Organization Chart



Financial Reporting and Accounting Manual Format

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

	2020-21		2021-22		2022-23	Budget Variance
	Budget	Actual	Budget	Actual	Budget	
<b>Revenue</b>						
Taxation Revenue	\$ 15,731,454	\$ 15,978,801	\$ 16,566,052	\$ 17,008,468	\$ 17,823,873	\$ 1,257,821
Grants in Lieu of Taxes	770,990	770,991	769,037	782,457	816,296	47,259
Sales of Services	500,070	627,548	826,230	1,018,228	961,290	135,060
Other Revenue from Own Sources	309,467	431,558	401,633	539,037	617,942	216,309
Unconditional Transfers from Other Governments	607,100	617,827	607,100	1,149,539	612,012	4,912
Conditional Transfers from Other Governments	527,152	1,127,992	599,902	666,676	616,476	16,574
<i>Total Operating Revenue</i>	18,446,233	19,554,717	19,769,954	21,164,405	21,447,889	1,677,935
<b>Expenditures</b>						
General Government Services	2,579,189	2,341,969	3,207,156	2,996,484	3,273,496	66,340
Protective Services	6,127,983	5,908,798	6,311,508	6,182,385	6,760,042	448,534
Transportation Services	2,541,906	2,243,690	2,576,324	2,650,268	2,812,226	235,902
Environmental Health Services	2,227,771	2,230,696	2,300,401	2,441,629	2,554,738	254,337
Public Health Services	95,600	95,600	206,490	192,423	208,605	2,115
Environmental Development Services	566,693	554,335	611,705	613,910	847,187	235,482
Recreation and Cultural Services	2,166,917	2,085,643	2,543,319	2,545,427	2,446,880	(96,439)
<i>Total Operating Expenditures</i>	16,306,059	15,460,731	17,756,903	17,622,526	18,903,174	1,146,271
<b>Net Operating Revenue</b>	2,140,174	4,093,986	2,013,051	3,541,879	2,544,715	531,664
<b>Financing and Transfers</b>						
Debt Principal Repayment	639,224	639,224	625,024	625,024	705,102	80,078
Debt Principal Repayment - Reserves	184,000	184,000	180,900	180,900	76,900	(104,000)
Transfer to General Capital Fund	1,170,000	1,121,209	863,700	863,700	1,212,100	348,400
Transfer from Reserve Funds	155,573	782,945	352,050	814,892	559,236	207,186
Recovery of PACE Charges	(8,623)	(8,623)	(8,623)	(8,623)	(8,623)	-
Transfer to Reserve Funds - Surplus	-	1,375,231	-	-	-	-
<b>Net Financing and Transfers</b>	2,140,174	4,093,986	2,013,051	2,475,893	2,544,715	531,664
<b>Annual Surplus (Deficit)</b>	\$ -	\$ -	\$ -	\$ 1,065,986	\$ -	\$ -

**Town of Bridgewater - By Cost Center**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Administration Services	\$ 42,792	\$ 37,999	\$ 42,792	\$ -	\$ -	\$ 42,792	\$ -	0.0%
Financial Services	19,073,437	20,100,821	19,834,573	303,300	-	20,137,873	1,064,436	5.6%
Police Services	948,481	1,201,663	934,905	280,740	2,000	1,213,645	265,164	28.0%
Fire Services	1,050	2,905	1,050	-	-	1,050	-	0.0%
Engineering Services	74,700	163,725	91,200	-	-	91,200	16,500	22.1%
Waste Water Management	1,968,544	2,039,557	2,287,861	-	-	2,287,861	319,317	16.2%
Solid Waste Management	-	4,000	3,500	-	-	3,500	3,500	-
Transit Services	70,000	65,100	71,600	-	-	71,600	1,600	2.3%
Town Parking Lots	22,000	18,000	22,000	-	-	22,000	-	0.0%
Planning Services	59,300	114,950	69,900	7,400	-	77,300	18,000	30.4%
Recreation Administration	137,400	69,358	137,600	-	66,000	71,600	(65,800)	-47.9%
Swimming Pool	41,100	33,389	38,800	-	-	38,800	(2,300)	-5.6%
Bridgewater Memorial Arena	650	1,000	1,000	-	-	1,000	350	53.8%
Parks & Playgrounds	12,350	8,428	12,350	-	-	12,350	-	0.0%
Christmas on the LaHave	3,300	-	3,300	-	-	3,300	-	0.0%
Canada Day	15,000	6,000	15,000	-	-	15,000	-	0.0%
Brookside Cemetery	95,990	99,150	96,140	-	-	96,140	150	0.2%
Energize Bridgewater Project	1,095,249	1,125,582	1,746,184	-	-	1,746,184	650,935	59.4%
Multipurpose Center	-	-	-	-	-	-	-	-
	<u>23,661,343</u>	<u>25,091,627</u>	<u>25,409,755</u>	<u>591,440</u>	<u>68,000</u>	<u>25,933,195</u>	<u>2,271,852</u>	<u>9.6%</u>
<b>EXPENDITURES:</b>								
Administration Services	1,408,006	1,337,747	1,552,026	84,350	133,057	1,503,319	(95,313)	-6.8%
Financial Services	5,879,690	6,216,183	6,029,342	221,650	22,000	6,228,992	(349,302)	-5.9%
Police Services	4,930,471	4,811,885	5,142,160	143,631	27,072	5,258,719	(328,248)	-6.7%
Fire Services	1,434,827	1,421,290	1,481,301	63,448	88,966	1,455,783	(20,956)	-1.5%
Engineering Services	2,589,735	2,740,436	2,766,637	356,023	175,944	2,946,716	(356,981)	-13.8%
Waste Water Management	1,968,544	2,039,557	2,177,608	125,253	15,000	2,287,861	(319,317)	-16.2%
Solid Waste Management	904,499	904,899	937,278	-	-	937,278	(32,779)	-3.6%
Transit Services	238,180	230,420	273,428	6,100	10,000	269,528	(31,348)	-13.2%
Town Parking Lots	115,252	63,466	124,765	5,000	-	129,765	(14,513)	-12.6%
Planning Services	541,005	549,710	537,799	236,688	28,000	746,487	(205,482)	-38.0%
Recreation Administration	307,975	256,222	314,967	19,550	35,500	299,017	8,958	2.9%
Swimming Pool	67,120	56,415	74,000	-	-	74,000	(6,880)	-10.3%
Bridgewater Memorial Arena	23,608	29,590	29,648	12,465	-	42,113	(18,505)	-78.4%
Parks & Playgrounds	560,571	548,869	576,653	74,400	34,300	616,753	(56,182)	-10.0%
Christmas on the LaHave	27,111	15,548	28,035	-	-	28,035	(924)	-3.4%
Canada Day	33,400	5,789	33,400	-	-	33,400	-	0.0%
Brookside Cemetery	206,490	192,423	204,700	3,905	-	208,605	(2,115)	-1.0%
Energize Bridgewater Project	1,095,249	1,125,582	1,746,184	-	-	1,746,184	(650,935)	-59.4%
Multipurpose Center	1,329,610	1,479,610	1,120,640	-	-	1,120,640	208,970	15.7%
	<u>23,661,343</u>	<u>24,025,641</u>	<u>25,150,571</u>	<u>1,352,463</u>	<u>569,839</u>	<u>25,933,195</u>	<u>(2,271,852)</u>	<u>-9.6%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ (1,065,986)</u>	<u>\$ (259,184)</u>	<u>\$ 761,023</u>	<u>\$ 501,839</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

**Departmental Description and Function**

**Administration & Town Hall**

**Description:**

Town Administration is responsible for ensuring that all services are delivered to Town residents and Town Council in an 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 *Municipal Government Act* and other relevant legislation. 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 a liaison between Town Council and all departments, Committees, Boards and Commissions, Provincial and Federal Governments and neighbouring municipalities, as well as interest groups in the areas associated with social, environmental, and economic development of the Town.

The CAO's office provides support on Strategic Planning, Communication matters, the sourcing, and administration of grants to fund strategic initiatives and Economic Initiatives.

**Key Priorities for 2022/23**

1. Accessibility Plan
2. Asset Management – FCM Grant, Policy, Plan, Program
3. Council Size Review
4. Organization Review
5. Economic Development
  - Business Improvement District
  - Exit 12A – Marketing Plan and Implementation
  - Investment Strategy
  - BMA continue redevelopment
6. Community Events – restart

**Service Improvements:**

- Asset Management
- BID for businesses are improvements/solutions.
- Council Events (were discontinued for the past two years)

**Service Reductions:**

- No service reductions

**Administration Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Other Administration	\$ 25	\$ 60	\$ 25	\$ -	\$ -	\$ 25	\$ -	0.0%
Admin Sales	11,515	3,600	11,515	-	-	11,515	-	0.0%
Administration	23,121	26,033	23,121	-	-	23,121	-	0.0%
Licensing & Permits	8,131	8,306	8,131	-	-	8,131	-	0.0%
	<u>42,792</u>	<u>37,999</u>	<u>42,792</u>	<u>-</u>	<u>-</u>	<u>42,792</u>	<u>-</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Mayor	72,785	70,485	77,731	-	-	77,731	(4,946)	-6.8%
Council	172,003	172,003	184,927	-	-	184,927	(12,924)	-7.5%
Other Legislative Services	28,620	25,400	27,260	6,000	-	33,260	(4,640)	-16.2%
Administration	636,439	576,816	626,269	18,600	25,000	619,869	16,570	2.6%
Employee Management	60,700	75,016	70,050	-	-	70,050	(9,350)	-15.4%
Conventions & Delegations	10,700	5,000	15,700	-	-	15,700	(5,000)	-46.7%
Emergency Measures	26,070	26,070	28,541	2,750	-	31,291	(5,221)	-20.0%
Intergovernmental Relations	9,000	10,000	9,270	-	-	9,270	(270)	-3.0%
Grants - Designated Community Project Fund	-	40,500	-	-	-	-	-	-
Other								
Web Site Development	6,000	6,000	6,000	-	-	6,000	-	0.0%
Sundry	13,000	15,500	15,000	2,000	-	17,000	(4,000)	-30.8%
Economic Development	174,532	126,800	182,172	35,000	25,000	192,172	(17,640)	-10.1%
Community Events	10,000	-	10,000	-	-	10,000	-	0.0%
Visitor Information Centre with MODL	23,900	23,900	23,900	-	-	23,900	-	0.0%
Regional Anti-Racism	-	-	-	20,000	-	20,000	(20,000)	-
Contingencies	108,057	108,057	219,006	-	83,057	135,949	(27,892)	-25.8%
Library Common Area	56,200	56,200	56,200	-	-	56,200	-	0.0%
	<u>1,408,006</u>	<u>1,337,747</u>	<u>1,552,026</u>	<u>84,350</u>	<u>133,057</u>	<u>1,503,319</u>	<u>(95,313)</u>	<u>-6.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,365,214</u>	<u>\$ 1,299,748</u>	<u>\$ 1,509,234</u>	<u>\$ 84,350</u>	<u>\$ 133,057</u>	<u>\$ 1,460,527</u>	<u>\$ (95,313)</u>	<u>-7.0%</u>

**Departmental Description and Function**

**Finance**

**Description:**

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 Procurement. 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.

**Key Priorities for 2022/23**

1. Wastewater Strategy – Rate Transition Strategy
2. Time & Attendance Module
3. Internal Control Process Improvements
4. Fraud Audit
5. Procurement Policy – Review; E- Submissions of RFP /Tenders

**Service Increases:**

- Procurement – efficiencies in process; E-Submissions
- Time & Attendance – efficiencies
- Internal Control Process

**Service Reductions:**

- No service reductions

**Financial Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Taxable Property	\$ 15,966,225	\$ 15,925,451	\$ 17,012,362	\$ -	\$ -	\$ 17,012,362	\$ 1,046,137	6.6%
Business Property	124,040	132,980	127,102	-	-	127,102	3,062	2.5%
General Government	47,600	52,930	49,120	-	-	49,120	1,520	3.2%
Life Center Charges	429,547	430,572	463,946	-	-	463,946	34,399	8.0%
Grants in Lieu of Taxes	769,037	782,457	816,296	-	-	816,296	47,259	6.1%
Financial	264,675	272,467	206,434	-	-	206,434	(58,241)	-22.0%
Conditional Transfers Fr Other Government	531,914	1,063,565	531,914	-	-	531,914	-	0.0%
Trans From Reserves & Surplus	440,399	440,399	27,399	303,300	-	330,699	(109,700)	-24.9%
Deed Transfer Tax	500,000	1,000,000	600,000	-	-	600,000	100,000	20.0%
	<u>19,073,437</u>	<u>20,100,821</u>	<u>19,834,573</u>	<u>303,300</u>	<u>-</u>	<u>20,137,873</u>	<u>1,064,436</u>	<u>20.0%</u>
<b>EXPENDITURES:</b>								
Finance Compensation & Other	661,831	578,060	710,382	41,000	22,000	729,382	(67,551)	-10.2%
Taxation	148,365	148,030	155,002	-	-	155,002	(6,637)	-4.5%
Information Management	249,500	241,553	282,688	-	-	282,688	(33,188)	-13.3%
Other General Admin Services	1,000	2,500	4,200	-	-	4,200	(3,200)	-320.0%
General Risk Management	54,250	45,871	39,720	33,500	-	73,220	(18,970)	-35.0%
Debt Charges	848,655	816,493	818,071	117,150	-	935,221	(86,566)	-10.2%
Transfers to Own Reserves								
Sinking Fund Requirements	21,633	21,633	21,633	-	-	21,633	-	0.0%
Allow For Uncollected Accounts	10,000	10,000	10,000	-	-	10,000	-	0.0%
Transfers to Reserves	-	531,657	-	-	-	-	-	-
Bridgewater Museum Commission	100,524	92,286	139,522	-	-	139,522	(38,998)	-38.8%
Assessment Appeals	50,000	5,000	50,000	-	-	50,000	-	0.0%
General Capital Fund	863,700	863,700	1,212,100	-	-	1,212,100	(348,400)	-40.3%
Conditional Transfers	2,535,427	2,524,595	2,586,024	-	-	2,586,024	(50,597)	-2.0%
Extraordinary & Special Items	334,805	334,805	-	30,000	-	30,000	304,805	91.0%
	<u>5,879,690</u>	<u>6,216,183</u>	<u>6,029,342</u>	<u>221,650</u>	<u>22,000</u>	<u>6,228,992</u>	<u>(349,302)</u>	<u>-5.9%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ (13,193,747)</u>	<u>\$ (13,884,638)</u>	<u>\$ (13,805,231)</u>	<u>\$ (81,650)</u>	<u>\$ 22,000</u>	<u>\$ (13,908,881)</u>	<u>\$ 715,134</u>	<u>-5.4%</u>

## Departmental Description and Function

### **Bridgewater Police Services**

The Bridgewater Police Service is located at 45 Exhibition Drive, Bridgewater. The Police Service consists of 25 Police Officers (21 Officers paid for by Bridgewater taxpayers and 4 Officers paid for by the Province), and 11 civilian staff (8 Dispatchers [6 Full-Time & 2 Part-Time], 1 Executive Assistant, and 1 IT Support and 1 part time By-law Officer), 4 Auxiliary/Volunteers (1 Aux/Cst., 1 Police Chaplain, 2 Victim Assistance). The Seniors Safety Program is coordinated by 1 Full-time civilian. The Senior Safety Program is funded through a grant from the Province of Nova Scotia and by contributions (both financial and/or in-kind) provided by the Municipality of the District of Lunenburg, Municipality of District of Chester, Town of Mahone Bay, Town of Bridgewater, and Town of Lunenburg.

The Bridgewater Board of Police Commissioners is a Board established in accordance with the *Nova Scotia Police Act* and the "Bridgewater Board of Police Commissioners By-Law" to oversee policing in the Town of Bridgewater. The Commission consists of seven members appointed by Town Council. The seven-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.

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. Examples of special programs and services:

Integrated Street Crime Enforcement Unit (provided in cooperation with provincial funding & the RCMP)

Integrated CISNS Local Intelligence Unit (provided in cooperation with provincial funding & the RCMP)

CRU - Community Response Unit

School Resource Officer (provided in cooperation with provincial funding)

Seniors Safety Coordinator

Senior Academy

Kids n' Kops

Bike Patrol

Cyber Anti-Bullying

K-9 Officer

By-Law Enforcement

**Service Enhancements:** Additional Officer proposed for Traffic Violation Enforcement

**Police Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Police Grants	\$ 453,081	\$ 453,081	\$ 460,455	\$ -	\$ -	\$ 460,455	\$ 7,374	1.6%
Police Fees for Services	300,000	600,000	300,000	200,000	-	500,000	200,000	66.7%
Own Sources	10,400	1,150	6,450	-	-	6,450	(3,950)	-38.0%
Fines	92,000	54,000	75,000	75,000	-	150,000	58,000	63.0%
Community Fundraising	2,000	432	2,000	-	2,000	-	(2,000)	-100.0%
Other Police Revenues	91,000	93,000	91,000	5,740	-	96,740	5,740	6.3%
	<u>948,481</u>	<u>1,201,663</u>	<u>934,905</u>	<u>280,740</u>	<u>2,000</u>	<u>1,213,645</u>	<u>265,164</u>	<u>6.3%</u>
<b>EXPENDITURES:</b>								
Police Commission	15,500	13,000	16,000	-	-	16,000	(500)	-3.2%
Administration	493,256	491,254	510,332	6,082	-	516,414	(23,158)	-4.7%
Crime Investigation	3,417,607	3,305,149	3,567,461	123,049	5,072	3,685,438	(267,831)	-7.8%
Training	36,500	25,000	36,500	-	-	36,500	-	0.0%
Building Maintenance	332,628	332,666	348,875	-	-	348,875	(16,247)	-4.9%
Police Automotive Services	128,410	139,287	144,200	10,500	22,000	132,700	(4,290)	-3.3%
Detention & Custody	30,000	30,000	30,000	-	-	30,000	-	0.0%
Other								
Private Duty	6,000	1,000	3,000	-	-	3,000	3,000	50.0%
Clothing & Kit	30,000	30,000	30,000	-	-	30,000	-	0.0%
Senior Safety Contribution	5,000	4,784	8,372	-	-	8,372	(3,372)	-67.4%
Telephone Services	10,000	13,000	12,000	-	-	12,000	(2,000)	-20.0%
Cellular Telephone Services	6,500	9,000	9,000	-	-	9,000	(2,500)	-38.5%
Internet/Network Access	7,500	7,500	7,500	-	-	7,500	-	0.0%
Computer Hardware/IT Peripherals	29,000	29,000	29,000	-	-	29,000	-	0.0%
Small Equipment	20,000	20,000	20,000	-	-	20,000	-	0.0%
Operating Reserves	200,000	200,000	200,000	-	-	200,000	-	0.0%
Crossing Guards	6,268	3,700	6,465	-	-	6,465	(197)	-3.1%
Law Enforcement	156,302	157,545	163,455	4,000	-	167,455	(11,153)	-7.1%
	<u>4,930,471</u>	<u>4,811,885</u>	<u>5,142,160</u>	<u>143,631</u>	<u>27,072</u>	<u>5,258,719</u>	<u>(328,248)</u>	<u>-6.7%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 3,981,990</u>	<u>\$ 3,610,222</u>	<u>\$ 4,207,255</u>	<u>\$ (137,109)</u>	<u>\$ 25,072</u>	<u>\$ 4,045,074</u>	<u>\$ (63,084)</u>	<u>-1.6%</u>

## Departmental Description and Function

### **Bridgewater Fire Department**

The Bridgewater Fire Department (BFD) is located at 81 Dominion Street, Bridgewater and is made up of a Chief, Deputy, eight (8) Officers and thirty-four (34) Fire Fighters. The mission of the Fire Department is to provide a high level of fire and rescue services to the residents which it serves. The Department is committed to Fire Prevention and on-going training for its members. The Bridgewater Fire Department responds to calls for help that range from structure fires to car fires, chimney fires, mutual aid calls, and assisting EHS with medical calls. The BFD focuses heavily on training and updating policies and operational guidelines. The BFD have also been directing initiatives on retention and recruitment. As a volunteer fire fighter, the focus is the safety of the firefighters and residents of the Town of Bridgewater.

The Department provides assistance to the other Town Departments as required. 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 Services Association of Nova Scotia, Nova Scotia Firefighter School and Maritime Fire Chiefs Association.

### **Bridgewater Fire Band**

Founded in 1868, the Band has been part of the Fire Department since 1952 and is the only volunteer Fire Department Band in Canada.

**Fire Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Fire Department	\$ 1,050	\$ 2,905	\$ 1,050	\$ -	\$ -	\$ 1,050	\$ -	0.0%
	<u>1,050</u>	<u>2,905</u>	<u>1,050</u>	<u>-</u>	<u>-</u>	<u>1,050</u>	<u>-</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Administration	72,000	70,147	78,997	7,500	-	86,497	(14,497)	-20.1%
Fire Department Band	10,436	10,436	10,413	-	-	10,413	23	0.2%
Fire Fighting Force	123,641	121,916	131,886	-	-	131,886	(8,245)	-6.7%
Dispatching Services	12,000	10,500	12,000	-	-	12,000	-	0.0%
Fire Inspections	64,425	63,425	62,287	55,948	60,466	57,769	6,656	10.3%
Training	34,500	22,500	41,500	-	-	41,500	(7,000)	-20.3%
Building Maintenance	171,264	172,589	196,573	-	28,500	168,073	3,191	1.9%
Fire Fighting Equipment	129,892	126,295	134,250	-	-	134,250	(4,358)	-3.4%
Personal Protection Equipment	12,500	12,500	12,500	-	-	12,500	-	0.0%
Fire Protection Rates	788,300	795,113	788,300	-	-	788,300	-	0.0%
Debt Charges - Fire Services	15,869	15,869	12,595	-	-	12,595	3,274	20.6%
	<u>1,434,827</u>	<u>1,421,290</u>	<u>1,481,301</u>	<u>63,448</u>	<u>88,966</u>	<u>1,455,783</u>	<u>(20,956)</u>	<u>-1.5%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,433,777</u>	<u>\$ 1,418,385</u>	<u>\$ 1,480,251</u>	<u>\$ 63,448</u>	<u>\$ 88,966</u>	<u>\$ 1,454,733</u>	<u>\$ (20,956)</u>	<u>-1.5%</u>

**Departmental Description and Function**

**Engineering & Public Works**

**Description:**

The Department is responsible for most of the Town and Public Service Commission of Bridgewater infrastructure. Responsibilities include operating, administering, and improving infrastructure and services: Public Service Commission of Bridgewater (Water Utility), the Public Works Department, the Wastewater Department, the Parks Department, and Transit. Services include: Design, Construction and Maintenance of Streets, Roads and Sidewalks (including Pavement Management), Storm Sewers, Wastewater Collection and Treatment, Water Treatment and Distribution, Building Construction and Maintenance, Building and Fire Inspection, Street Lighting, Street Cleaning, Winter Maintenance, Tree Sanitation and Planting, Litter Abatement, Parks and Transit.

Building and Fire Inspection Services are overseen by Engineering and Public Works and provided through a regional delivery model.

**Key Priorities for 2022/23**

1. Infrastructure Master Plan – North Street / West Side
2. Asset Management (Co-leading)
3. Operations and Maintenance
4. Development / Infrastructure Charges
5. Downtown Redevelopment – North Parkade
6. Transit – Improvements/ Expansion Options
7. Capital Plan – Waste Water; Exit 12A; Roads, Parks, Sidewalks, Trails, Facilities
8. Winter Maintenance Pilot – Increased Sidewalk and Trail maintenance
9. Traffic Light/ Intersection Plan Implementation
10. Transition to Regional Building / Fire Inspection

**Service Increases:**

- Development Review – Added resources to respond to demand
- Winter Maintenance – Sidewalks/Tails

**Service Reductions:**

- No service reductions

**Engineering Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Engineering Other - Grants	\$ 5,000	\$ 14,925	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	0.0%
Engineering Services	35,000	110,600	50,000	-	-	50,000	15,000	42.9%
Transportation Services	32,200	37,200	32,200	-	-	32,200	-	0.0%
Miscellaneous	2,500	1,000	4,000	-	-	4,000	1,500	60.0%
	<u>74,700</u>	<u>163,725</u>	<u>91,200</u>	<u>-</u>	<u>-</u>	<u>91,200</u>	<u>16,500</u>	<u>60.0%</u>
<b>EXPENDITURES:</b>								
Town Hall Operation	235,229	240,940	261,618	52,715	6,000	308,333	(73,104)	-31.1%
Building Inspections	120,140	123,140	136,647	185,746	108,144	214,249	(94,109)	-78.3%
Engineering Administration	684,464	653,310	712,493	49,247	9,200	752,540	(68,076)	-9.9%
General Equipment	348,698	338,941	367,834	-	10,500	357,334	(8,636)	-2.5%
Small Tools & Equipment	33,700	37,200	33,700	9,600	-	43,300	(9,600)	-28.5%
Public Works Garage	114,345	141,109	161,665	18,715	6,000	174,380	(60,035)	-52.5%
Roads & Streets	301,100	264,350	301,100	-	-	301,100	-	0.0%
Curb Maintenance	40,300	34,600	41,300	-	-	41,300	(1,000)	-2.5%
Sidewalk Maintenance	42,600	32,050	42,600	-	-	42,600	-	0.0%
Storm Sewer Maintenance	81,674	102,974	86,401	15,000	-	101,401	(19,727)	-24.2%
Snow Clearing	379,200	559,800	379,200	10,000	-	389,200	(10,000)	-2.6%
Street Cleaning	46,000	46,000	46,000	-	-	46,000	-	0.0%
Bridges & Drainage	16,500	5,820	16,500	-	-	16,500	-	0.0%
Street Lighting	224,860	247,420	255,560	-	36,100	219,460	5,400	2.4%
Traffic Services	138,709	127,009	143,628	15,000	-	158,628	(19,919)	-14.4%
Parking/Beautification	54,400	57,957	57,426	-	-	57,426	(3,026)	-5.6%
Debt Charges - Engineering	27,816	27,816	22,965	-	-	22,965	4,851	17.4%
Internal Cost Allocation	(300,000)	(300,000)	(300,000)	-	-	(300,000)	-	0.0%
	<u>2,589,735</u>	<u>2,740,436</u>	<u>2,766,637</u>	<u>356,023</u>	<u>175,944</u>	<u>2,946,716</u>	<u>(356,981)</u>	<u>-13.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 2,515,035</u>	<u>\$ 2,576,711</u>	<u>\$ 2,675,437</u>	<u>\$ 356,023</u>	<u>\$ 175,944</u>	<u>\$ 2,855,516</u>	<u>\$ (340,481)</u>	<u>-13.5%</u>

**Waste Water Management**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Sewer Annual Charges	\$ 1,968,544	\$ 1,958,057	\$ 2,100,361	\$ -	\$ -	\$ 2,100,361	\$ 131,817	6.7%
Betterment Charges	-	81,500	187,500	-	-	187,500	187,500	-
	<u>1,968,544</u>	<u>2,039,557</u>	<u>2,287,861</u>	<u>-</u>	<u>-</u>	<u>2,287,861</u>	<u>319,317</u>	<u>6.7%</u>
<b>EXPENDITURES:</b>								
Sewage Collection System	127,400	154,900	132,400	-	15,000	117,400	10,000	7.8%
Sewage Lift Station	222,715	244,453	222,185	11,500	-	233,685	(10,970)	-4.9%
Building Management	1,023,410	1,115,000	1,123,907	113,753	-	1,237,660	(214,250)	-20.9%
Waste Water Equipment	4,000	3,000	4,000	-	-	4,000	-	0.0%
Debt Charges - Waste Water	20,203	20,203	16,534	-	-	16,534	3,669	18.2%
Debt Charges - Capital Reserve Loan	-	-	10,280	-	-	10,280	(10,280)	-
Transfer to Reserves - Waste Water	570,816	420,501	480,802	-	-	480,802	90,014	15.8%
Transfer to Reserves - Betterment Charges	-	81,500	187,500	-	-	187,500	187,500	-
	<u>1,968,544</u>	<u>2,039,557</u>	<u>2,177,608</u>	<u>125,253</u>	<u>15,000</u>	<u>2,287,861</u>	<u>55,683</u>	<u>2.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (110,253)</u>	<u>\$ 125,253</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>-</u>

**Solid Waste Management**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Other Solid Waste Revenues	\$ -	\$ 4,000	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	-
	-	4,000	3,500	-	-	3,500	3,500	-
<b>EXPENDITURES:</b>								
Garbage & Waste Collection								
Waste Site Expenditures	540,000	540,000	565,000	-	-	565,000	(25,000)	-4.6%
Labour - Regular	11,500	13,000	11,500	-	-	11,500	-	0.0%
Overtime	400	600	400	-	-	400	-	0.0%
Vehicle Charges	2,600	4,000	4,000	-	-	4,000	(1,400)	-53.8%
Material	1,000	500	1,000	-	-	1,000	-	0.0%
Contractual Services	6,000	6,000	6,000	-	-	6,000	-	0.0%
Garbage Contract	334,000	330,000	334,000	-	-	334,000	-	0.0%
Green Carts	-	1,800	1,500	-	-	1,500	(1,500)	-
Calendars	1,600	1,600	1,600	-	-	1,600	-	0.0%
Region 6 Solid Waste Management	6,820	6,820	12,278	-	-	12,278	(5,458)	-80.0%
Debt Charges - Solid Waste	579	579	-	-	-	-	579	100.0%
	904,499	904,899	937,278	-	-	937,278	(32,779)	-3.6%
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<b>\$ 904,499</b>	<b>\$ 900,899</b>	<b>\$ 933,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 933,778</b>	<b>\$ (29,279)</b>	<b>-3.2%</b>

**Bridgewater Memorial Arena**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Other Revenue	\$ 650	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
	<u>650</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	1,800	1,300	1,800	-	-	1,800	-	0.0%
Office & Other	650	650	650	-	-	650	-	0.0%
Maintenance & Repairs	4,350	5,000	4,350	1,650	-	6,000	(1,650)	-37.9%
Building Maintenance								
Electrical Services	9,668	15,500	16,000	-	-	16,000	(6,332)	-65.5%
Water & Sewer	1,840	1,840	2,100	-	-	2,100	(260)	-14.1%
Insurance	-	-	-	8,100	-	8,100	(8,100)	-
Janitorial Services/Supplies	5,300	5,300	4,748	2,715	-	7,463	(2,163)	-40.8%
	<u>23,608</u>	<u>29,590</u>	<u>29,648</u>	<u>12,465</u>	<u>-</u>	<u>42,113</u>	<u>(18,505)</u>	<u>-78.4%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 22,958</u>	<u>\$ 28,590</u>	<u>\$ 28,648</u>	<u>\$ 12,465</u>	<u>\$ -</u>	<u>\$ 41,113</u>	<u>\$ (17,505)</u>	<u>-76.2%</u>

**Parks & Playgrounds**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Grants, Donations & Fees	\$ 12,350	\$ 8,428	\$ 12,350	\$ -	\$ -	\$ 12,350	\$ -	0.0%
	<u>12,350</u>	<u>8,428</u>	<u>12,350</u>	<u>-</u>	<u>-</u>	<u>12,350</u>	<u>-</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	142,240	156,261	160,617	3,000	-	163,617	(21,377)	-15.0%
Professional Development & travel	8,000	5,800	8,350	-	-	8,350	(350)	-4.4%
Parks Maintenance	130,339	109,402	124,717	7,300	-	132,017	(1,678)	-1.3%
Playgrounds	13,200	11,955	13,800	10,100	-	23,900	(10,700)	-81.1%
Administrative Fees	20,630	20,630	17,855	-	-	17,855	2,775	13.5%
Equipment Maintenance	15,500	15,500	15,500	-	-	15,500	-	0.0%
Vehicle Maintenance	39,600	41,800	47,420	500	-	47,920	(8,320)	-21.0%
<b>Speciality Parks</b>								
Shipyards Landing	23,082	23,218	23,105	13,500	-	36,605	(13,523)	-58.6%
North King St Green	4,500	2,257	4,500	-	-	4,500	-	0.0%
Bridgewater Skate Park	18,061	18,561	18,183	-	11,800	6,383	11,678	64.7%
King Street Courts	10,104	10,300	10,119	3,500	-	13,619	(3,515)	-34.8%
Outdoor Community Classroom	1,100	249	800	-	-	800	300	27.3%
Generations Active Park	19,291	18,870	19,307	3,500	5,000	17,807	1,484	7.7%
Kinsmen Field	27,550	27,242	27,585	400	-	27,985	(435)	-1.6%
Aberdeen Green	12,906	12,206	12,912	-	8,000	4,912	7,994	61.9%
Lahave Street Ballfields	35,114	35,114	35,123	5,000	-	40,123	(5,009)	-14.3%
Old Towne Hills	700	-	700	-	-	700	-	0.0%
Bridgewater Tennis courts	1,830	1,830	1,830	200	-	2,030	(200)	-10.9%
<b>Nature Parks &amp; Walking Trails</b>								
Bridgewater Woodland Gardens	14,500	13,769	15,400	-	-	15,400	(900)	-6.2%
Pinecrest Park	1,200	1,200	1,200	-	-	1,200	-	0.0%
Glen Allan Park	8,100	10,200	7,300	3,500	6,000	4,800	3,300	40.7%
Riverview Park	3,600	3,729	3,600	3,500	500	6,600	(3,000)	-83.3%
Centennial Trail	15,000	18,001	15,000	17,900	-	32,900	(17,900)	-119.3%
<b>Leisure Parks</b>								
Riverside Park	8,927	7,527	8,446	-	3,000	5,446	3,481	39.0%
Pocket Parks	6,100	4,830	6,100	-	-	6,100	-	0.0%
Bridgehead Parks	3,300	2,707	3,300	-	-	3,300	-	0.0%
Mariners Park	4,123	3,823	4,139	-	-	4,139	(16)	-0.4%
Pijinuiskaq Park	16,865	13,388	15,436	2,500	-	17,936	(1,071)	-6.4%
Veteran's Park	4,109	3,500	3,309	-	-	3,309	800	19.5%
Internal Cost Allocations	(49,000)	(45,000)	(49,000)	-	-	(49,000)	-	0.0%
	<u>560,571</u>	<u>548,869</u>	<u>576,653</u>	<u>74,400</u>	<u>34,300</u>	<u>616,753</u>	<u>(56,182)</u>	<u>-10.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 548,221</u>	<u>\$ 540,441</u>	<u>\$ 564,303</u>	<u>\$ 74,400</u>	<u>\$ 34,300</u>	<u>\$ 604,403</u>	<u>\$ (56,182)</u>	<u>-10.2%</u>

**Transit Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Transit Admin Sales	\$ 62,000	\$ 52,100	\$ 63,600	\$ -	\$ -	\$ 63,600	\$ 1,600	2.6%
Transit Grants	8,000	13,000	8,000	-	-	8,000	-	0.0%
	<u>70,000</u>	<u>65,100</u>	<u>71,600</u>	<u>-</u>	<u>-</u>	<u>71,600</u>	<u>1,600</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	153,020	146,020	172,065	-	-	172,065	(19,045)	-12.4%
Administration	34,160	33,400	39,323	500	10,000	29,823	4,337	12.7%
Maintenance	26,000	26,000	26,000	5,600	-	31,600	(5,600)	-21.5%
Gas, Diesel & Oil	24,000	24,000	35,040	-	-	35,040	(11,040)	-46.0%
Miscellaneous	1,000	1,000	1,000	-	-	1,000	-	0.0%
	<u>238,180</u>	<u>230,420</u>	<u>273,428</u>	<u>6,100</u>	<u>10,000</u>	<u>269,528</u>	<u>(31,348)</u>	<u>-13.2%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 168,180</u>	<u>\$ 165,320</u>	<u>\$ 201,828</u>	<u>\$ 6,100</u>	<u>\$ 10,000</u>	<u>\$ 197,928</u>	<u>\$ (29,748)</u>	<u>-17.7%</u>

**Town Parking Lots**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Parking Permits/Income	\$ 22,000	\$ 18,000	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	0.0%
	<u>22,000</u>	<u>18,000</u>	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>22,000</u>	<u>-</u>	<u>0.0%</u>
<b>EXPENDITURES:</b>								
Administration	42,387	10,201	51,479	5,000	-	56,479	(14,092)	-33.2%
Town Center Parking Lot	21,645	21,645	21,652	-	-	21,652	(7)	0.0%
O'Neil Parking Lot	17,409	17,409	17,418	-	-	17,418	(9)	-0.1%
Town Hall Parking Lot	7,150	6,750	7,150	-	-	7,150	-	0.0%
North Parkade	26,661	7,461	27,066	-	-	27,066	(405)	-1.5%
	<u>115,252</u>	<u>63,466</u>	<u>124,765</u>	<u>5,000</u>	<u>-</u>	<u>129,765</u>	<u>(14,513)</u>	<u>-12.6%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 93,252</u>	<u>\$ 45,466</u>	<u>\$ 102,765</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 107,765</u>	<u>\$ (14,513)</u>	<u>-15.6%</u>

**Departmental Description and Function**

**Community Development**

**Description:** The Community Development Department provides the link between how land is used, where development happens and how our community responds and thrives as a result. Focused on recreation, land use and development control and sustainability, the department creates active, healthy, sustainable communities through engagement with the residents of Bridgewater and progressive planning practices. The goal of the Recreation function is to ensure that all people living, working or visiting our community are provided with open space, parks, leisure and active living programs and facilities to enhance their quality of life. The goal of the Planning function is to ensure that the Town establishes both long-term and short-term goals and objectives for the growth and development of the community, while carefully considering the social, environmental, economic and cultural implications. This is primarily achieved through development review and control, which involves staff's administration of 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*. Through the Sustainability function, the department works with the community to achieve a future that includes clean, secure, affordable energy for all, especially those most vulnerable through Energize Bridgewater and the implementation of an energy poverty reduction program.

**Key Priorities for 2022/23**

1. Affordable Housing
2. Exit 12A – MPS / LUB Amendments – Phase 1
3. Municipal Plan Review
4. Recreation 2.0 Implementation Plan
5. Open Space Plan – Implementation
6. Development / Infrastructure Charges

**Service Increases:**

- Recreation 2.0 – Revised Summer Programming
- Affordable Housing Grant Program

**Service Reductions:**

- Summer Day Camps to be provided by LCLC (summer programming revised)

**Planning Services**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Planning Department	\$ 13,300	\$ 18,600	\$ 15,800	\$ 4,000	\$ -	\$ 19,800	\$ 6,500	48.9%
Planning - Other	1,000	1,350	1,100	3,400	-	4,500	3,500	350.0%
Planning - Grants	45,000	95,000	53,000	-	-	53,000	8,000	17.8%
	<u>59,300</u>	<u>114,950</u>	<u>69,900</u>	<u>7,400</u>	<u>-</u>	<u>77,300</u>	<u>18,000</u>	<u>17.8%</u>
<b>EXPENDITURES:</b>								
Administration	459,805	460,210	481,599	66,288	-	547,887	(88,082)	-19.2%
Community Development	66,200	49,000	41,200	142,400	23,000	160,600	(94,400)	-142.6%
Other Environmental Services	5,000	33,500	5,000	25,000	-	30,000	(25,000)	-500.0%
Sustainability Plan	1,500	-	1,500	-	1,500	-	1,500	100.0%
Active Transportation	8,500	7,000	8,500	3,000	3,500	8,000	500	5.9%
	<u>541,005</u>	<u>549,710</u>	<u>537,799</u>	<u>236,688</u>	<u>28,000</u>	<u>746,487</u>	<u>(205,482)</u>	<u>-38.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 481,705</u>	<u>\$ 434,760</u>	<u>\$ 467,899</u>	<u>\$ 229,288</u>	<u>\$ 28,000</u>	<u>\$ 669,187</u>	<u>\$ (187,482)</u>	<u>-38.9%</u>

**Recreation Administration**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Recreation Administration	\$ 19,500	\$ 14,885	\$ 17,000	\$ -	\$ 5,000	\$ 12,000	\$ (7,500)	-38.5%
Province of NS - Grant	33,500	27,437	51,700	-	17,000	34,700	1,200	3.6%
Programming	84,400	27,036	68,900	-	44,000	24,900	(59,500)	-70.5%
	<u>137,400</u>	<u>69,358</u>	<u>137,600</u>	<u>-</u>	<u>66,000</u>	<u>71,600</u>	<u>(65,800)</u>	<u>-70.5%</u>
<b>EXPENDITURES:</b>								
Administration	139,975	136,627	151,217	-	7,500	143,717	(3,742)	-2.7%
Community Development/Support	43,700	24,281	42,200	2,500	9,000	35,700	8,000	18.3%
Grants to Organizations								
Youth Travel Grants	300	300	300	-	-	300	-	0.0%
Grant to Organizations	29,000	44,970	29,000	-	-	29,000	-	0.0%
Programming	95,000	50,044	92,250	17,050	19,000	90,300	4,700	4.9%
	<u>307,975</u>	<u>256,222</u>	<u>314,967</u>	<u>19,550</u>	<u>35,500</u>	<u>299,017</u>	<u>8,958</u>	<u>2.9%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 170,575</u>	<u>\$ 186,864</u>	<u>\$ 177,367</u>	<u>\$ 19,550</u>	<u>\$ (30,500)</u>	<u>\$ 227,417</u>	<u>\$ (56,842)</u>	<u>-33.3%</u>

**Bridgewater Swimming Pool  
Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Rentals & Fees	\$ 41,100	\$ 33,389	\$ 38,800	\$ -	\$ -	\$ 38,800	\$ (2,300)	-5.6%
	<u>41,100</u>	<u>33,389</u>	<u>38,800</u>	<u>-</u>	<u>-</u>	<u>38,800</u>	<u>(2,300)</u>	<u>-5.6%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	36,500	30,616	43,000	-	-	43,000	(6,500)	-17.8%
Administration	570	402	450	-	-	450	120	21.1%
Building Maintenance	28,150	24,872	28,650	-	-	28,650	(500)	-1.8%
Program Expenses	1,900	525	1,900	-	-	1,900	-	0.0%
	<u>67,120</u>	<u>56,415</u>	<u>74,000</u>	<u>-</u>	<u>-</u>	<u>74,000</u>	<u>(6,880)</u>	<u>-10.3%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 26,020</u>	<u>\$ 23,026</u>	<u>\$ 35,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,200</u>	<u>\$ (9,180)</u>	<u>-35.3%</u>

**Departmental Description and Function**

**Energize Bridgewater**

**Description:** Energize Bridgewater is a community-wide initiative, led by the Town of Bridgewater and its many community partners, that envisions a future for our community where energy poverty reduction strategies work in tandem with clean and efficient energy systems to confront energy poverty at its core. In 2019, Energize Bridgewater’s Energy Poverty Reduction Program was declared the winner of Infrastructure Canada’s Smart Cities Challenge in the \$5 million prize category, and the Energize Bridgewater team is now working towards the project’s goals of reducing the energy poverty rate by 20%; reducing greenhouse gas emissions; and, reducing and stabilizing energy costs for residents. The core areas of the Energy Poverty Reduction Program (also referred to as the Smart Cities Project) include:

- Project Management and Governance; Housing Energy Management; Coordinated Access; Investment; Technology Integration and Community Energy.

Progress in each of these areas is reported on to Council quarterly. The funding agreement with Infrastructure Canada requires regular (bi-annual) reporting against specific milestones and outcomes in March and September of each year of the project. The project completion date is March 31, 2026.

**Key Priorities for 2022/23**

1. Energize Bridgewater: energy poverty reduction program
  - a. Launch of Housing Energy Management System (HEMS)
  - b. Procurement and launch of Energy Management Information System (EMIS) for managing energy data
  - c. Design and implementation of Investment System
  - d. Assess data and privacy considerations of program
2. Affordable Housing (with Community Development)

**Service Increases:**

- PACE Program – Renewal and Enhancements
- Coordinated Access System - Energize Bridgewater
- Affordable Housing Policies and Actions

**Service Reductions:**

- No Service Reductions

**Energize Bridgewater**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Smart Cities Challenge	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ -	0%
ACOA Grants	61,672	77,470	382,627	-	-	382,627	320,955	520%
Other Revenue	38,120	49,648	46,776	-	-	46,776	8,656	23%
In-kind Contribution - Town	145,457	148,464	104,267	-	-	104,267	(41,190)	-28%
Transfer from Reserves	-	-	362,514	-	-	362,514	362,514	-
	<u>1,095,249</u>	<u>1,125,582</u>	<u>1,746,184</u>	<u>-</u>	<u>-</u>	<u>1,746,184</u>	<u>650,935</u>	<u>-28%</u>
<b>EXPENDITURES:</b>								
Prog. Gov., Mgmt & Eval	578,038	480,398	889,486	-	-	889,486	(311,448)	-54%
Coordinated Access System	94,909	105,224	105,266	-	-	105,266	(10,357)	-11%
Housing Energy Mgmt System	118,023	92,733	629,821	-	-	629,821	(511,798)	-434%
Community Energy System	300	300	-	-	-	-	300	100%
Mobility Improvement System	10,186	17,327	2,086	-	-	2,086	8,100	80%
Investment System	36,158	11,000	119,525	-	-	119,525	(83,368)	-231%
Transfer to Reserves	257,636	418,599	-	-	-	-	257,636	100%
	<u>1,095,249</u>	<u>1,125,582</u>	<u>1,746,184</u>	<u>-</u>	<u>-</u>	<u>1,746,184</u>	<u>(650,935)</u>	<u>-59%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

DESCRIPTION AND FUNCTION
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<b>Lunenburg County Lifestyle Centre (LCLC)</b>
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The LCLC is a multipurpose recreation and cultural facility jointly owned by the Town of Bridgewater and the Municipality of the District of Lunenburg. The facility was opened in 2013 and houses an NHL-size arena, an aquatic centre for both leisure and competitive use, a therapeutic pool, a public library and multi-purpose space. Operating Grants are provided by both municipal units to assist in funding the operations and capital improvements and maintenance.

The governance of the LCLC is through a Municipal Corporation lead by a Board consisting of six (6) elected representatives (three elected representatives from the Town of Bridgewater and three elected representatives from the District of Lunenburg). In 2019-20 the LCLC Board hired a General Manager to implement the strategic direction set by the Board and to manage the day to day operations. Municipal Staff support is also provided to the Board. The Board has developed a Strategic Plan to guide its priorities and initiatives over the next several years.

**Multipurpose Center**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Multipurpose Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	-	-	-	-	-	-	-	0.0%
<b>EXPENDITURES:</b>								
Lunenburg Multipurpose Center								
LCMPCC - Operating Grant	448,755	598,755	527,458	-	-	527,458	(78,703)	-17.5%
LCLC Debenture Repayment	362,032	362,032	362,032	-	-	362,032	-	0.0%
LCLC - Debenture Interest Repayment	101,023	101,023	94,914	-	-	94,914	6,109	6.0%
LCMPCC - Capital Grants	417,800	417,800	136,236	-	-	136,236	281,564	67.4%
	1,329,610	1,479,610	1,120,640	-	-	1,120,640	208,970	15.7%
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<b>\$ 1,329,610</b>	<b>\$ 1,479,610</b>	<b>\$ 1,120,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,120,640</b>	<b>\$ 208,970</b>	<b>15.7%</b>

## Description and Function

### Museum

In 2018, the Bridgewater Museum Commission and Bridgewater Town Council adopted the Museum 2.0 Plan. Under Museum 2.0, DesBrisay Museum became a vibrant community hub that embraces heritage, arts, and culture, through partnerships with social service organizations and stakeholders throughout Lunenburg County.

The facility currently has a permanent gallery, a rotating space for visiting exhibits, a modern multi-purpose room with kitchen, a gift shop, a research centre with archives, and an environmentally controlled collection storage space. It sits on the 21 acres of Woodland gardens park, offering over a hundred programs and events year-round.

### Background

DesBrisay Museum and its collection is owned by the Town of Bridgewater. It is the first purpose-built museum, with the oldest municipally owned collection in the Province of Nova Scotia. Judge Mather Byles DesBrisay began collecting artifacts in the late 19<sup>th</sup> century and upon his death in 1900, his collection was purchased by Mayor E.D. Davison and presented to the Town of Bridgewater. The current Museum was built as a permanent commemoration of the Centennial of Confederation of Canada in 1967.

The Museum is governed by the Bridgewater Museum Commission, consisting of seven council appointed members and supported by the Friends of the DesBrisay Museum Society, a volunteer non-profit organization. Operational funding is provided by municipal and provincial units. DesBrisay Museum is one of four museums in all of Nova Scotia to receive accreditation through the Association of Nova Scotia Museums.

Museum staff also operate Wile Carding Mill on behalf of the Province of Nova Scotia. This is the only surviving 19<sup>th</sup> century Carding Mill in Nova Scotia with an overshot waterwheel that still turns, a reminder of the water powered industries that once created the industrial centre of Bridgewater.

### Key Priorities for 2022-23

1. Completion of the revitalization of the permanent heritage gallery
2. Working with Friends of the DesBrisay Museum to modernize membership and revenue generation, including the site gift shop and other fundraising initiatives
3. Community Navigator position – to welcome and navigate newcomers to the community

### Service Increases / Reductions

Grant funding for Community Navigator position (0.5 of FT role) ends December 2022, pilot position will conclude without further funding.

**Desbrisay Museum Commission**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Admission	\$ 1,200	\$ 550	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ -	0.0%
Sponsors	9,597	3,665	7,035	2,500	-	9,535	(62)	-0.6%
Programs	5,568	1,370	2,500	-	-	2,500	(3,068)	-55.1%
Rentals	1,800	484	900	-	-	900	(900)	-50.0%
Grants								
Federal Government	12,795	12,795	9,203	-	-	9,203	(3,592)	-28.1%
Summer Students - Federal	19,946	14,982	26,664	-	-	26,664	6,718	33.7%
Province of NS	52,047	58,297	52,047	18,750	-	70,797	18,750	36.0%
Municipality of Lunenburg	3,000	1,500	1,500	-	-	1,500	(1,500)	-50.0%
COVID-19 Funding	-	3,000	-	-	-	-	-	-
Strategic Development Grant	-	-	-	10,000	-	10,000	10,000	-
Other Revenues	42,315	39,365	43,315	-	-	43,315	1,000	2.4%
Gift Shop Sales	6,992	3,618	3,800	-	-	3,800	(3,192)	-45.7%
	<u>155,260</u>	<u>139,626</u>	<u>148,164</u>	<u>31,250</u>	<u>-</u>	<u>179,414</u>	<u>24,154</u>	<u>-157.4%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	173,717	153,062	209,941	18,750	-	228,691	(54,974)	-31.6%
Administration	70,166	72,969	74,959	-	11,545	63,414	6,752	9.6%
Professional Development	5,431	2,381	5,881	-	-	5,881	(450)	-8.3%
Collection Management	120	800	2,000	-	-	2,000	(1,880)	-1566.7%
Program Expenses	6,350	2,700	7,250	11,700	-	18,950	(12,600)	-198.4%
	<u>255,784</u>	<u>231,912</u>	<u>300,031</u>	<u>30,450</u>	<u>11,545</u>	<u>318,936</u>	<u>(63,152)</u>	<u>-24.7%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>100,524</u>	<u>92,286</u>	<u>151,867</u>	<u>(800)</u>	<u>11,545</u>	<u>139,522</u>	<u>(38,998)</u>	<u>-38.8%</u>
<b>FUNDED AS FOLLOWS:</b>								
Town General Tax rate								
From Operations	100,524	92,286	139,522	-	-	139,522	38,998	38.8%
<b>TOTAL FUNDING</b>	<u>100,524</u>	<u>92,286</u>	<u>139,522</u>	<u>-</u>	<u>-</u>	<u>139,522</u>	<u>38,998</u>	<u>38.8%</u>
<b>SURPLUS(DEFICIT)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (12,345)</u>	<u>\$ 800</u>	<u>\$ (11,545)</u>	<u>\$ -</u>	<u>\$ 77,996</u>	<u>-</u>

**Wile Carding Mill**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Grants	\$ 54,247	\$ 64,247	\$ 54,247	\$ 20,000	\$ -	\$ 74,247	\$ 20,000	36.9%
Admissions	1,600	926	1,600	-	-	1,600	-	0.0%
Sales	1,200	740	750	-	-	750	(450)	-37.5%
Programs	1,200	120	530	-	-	530	(670)	-55.8%
Other Revenue	20,660	2,764	800	-	-	800	(19,860)	-96.1%
	<u>78,907</u>	<u>68,797</u>	<u>57,927</u>	<u>20,000</u>	<u>-</u>	<u>77,927</u>	<u>(980)</u>	<u>-152.6%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	31,000	21,842	29,945	-	-	29,945	1,055	3.4%
Administration	39,944	39,301	39,444	-	-	39,444	500	1.3%
Professional Development	800	150	600	-	-	600	200	25.0%
Building Maintenance	7,163	7,506	7,938	-	-	7,938	(775)	-10.8%
	<u>78,907</u>	<u>68,799</u>	<u>77,927</u>	<u>-</u>	<u>-</u>	<u>77,927</u>	<u>980</u>	<u>1.2%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ 2</u>	<u>\$ 20,000</u>	<u>\$ (20,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**Brookside Cemetery**  
**Schedule of Revenue and Expenditures**

	2021-2022		2022-2023				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Sales	\$ 55,000	\$ 59,200	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	0.0%
Grave Openings	21,350	18,400	21,500	-	-	21,500	150	0.7%
Other Revenue	19,640	21,550	19,640	-	-	19,640	-	0.0%
	<u>95,990</u>	<u>99,150</u>	<u>96,140</u>	<u>-</u>	<u>-</u>	<u>96,140</u>	<u>150</u>	<u>0.7%</u>
<b>EXPENDITURES:</b>								
Administration & Sales	56,584	58,617	68,888	3,905	-	72,793	(16,209)	-28.6%
General Maintenance	129,806	110,806	115,812	-	-	115,812	13,994	10.8%
Grave Openings & Closings	20,100	23,000	20,000	-	-	20,000	100	0.5%
	<u>206,490</u>	<u>192,423</u>	<u>204,700</u>	<u>3,905</u>	<u>-</u>	<u>208,605</u>	<u>(2,115)</u>	<u>-1.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 110,500</u>	<u>\$ 93,273</u>	<u>\$ 108,560</u>	<u>\$ 3,905</u>	<u>\$ -</u>	<u>\$ 112,465</u>	<u>\$ (1,965)</u>	<u>-1.8%</u>

# CAPITAL BUDGET

## Financial Reporting and Accounting Manual Format

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

	2021-22 Budget	2022-23 Budget
<b>Capital Contributions</b>		
From Federal Government Agencies	\$ 5,134,262	\$ 5,356,000
From Provincial Government Agencies	310,000	1,941,125
	5,444,262	7,297,125
<b>Financing And Transfers</b>		
Capital Out of Revenue	880,200	1,212,100
Capital Reserve Withdrawal	309,000	284,000
Operating Reserve Withdrawal	1,590,000	3,083,852
Depreciation	(3,200,000)	(3,800,000)
Principal Payments on Long Term Debt	625,024	705,102
	204,224	1,485,054
<b>Funding Surplus (Deficit)</b>	\$ 5,648,486	\$ 8,782,179

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

	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Proposed Capital Program per list</b>	<b>\$ 10,296,977</b>	<b>\$ 16,613,200</b>	<b>\$ 13,227,426</b>	<b>\$ 5,763,500</b>	<b>\$ 7,812,750</b>	<b>\$ 7,036,000</b>	<b>\$ 7,328,000</b>	<b>\$ 4,100,000</b>	<b>\$ 3,837,000</b>	<b>\$ 3,221,000</b>	<b>\$ 2,722,000</b>
<b>Projected Funding Sources:</b>											
Capital from Operating	-	1,212,100	1,357,000	1,424,000	1,495,750	1,563,000	1,649,000	1,731,000	1,817,000	1,567,000	1,722,000
Gas Tax Reserve	310,000	1,350,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000
Grants	2,802,000	2,835,125	677,330	-	-	-	-	191,000	16,000	15,000	-
Debt Financing Required	5,101,000	9,932,100	9,718,096	3,590,000	5,507,000	4,663,000	4,989,000	1,484,000	1,329,000	964,000	325,000
Capital Reserve	284,000	-	565,000	48,500	-	110,000	-	19,000	-	-	-
Operating Reserve	1,799,977	1,283,875	235,000	26,000	135,000	25,000	15,000	-	-	-	-
<b>Total Projected Funding Sources</b>	<b>\$ 10,296,977</b>	<b>\$ 16,613,200</b>	<b>\$ 13,227,426</b>	<b>\$ 5,763,500</b>	<b>\$ 7,812,750</b>	<b>\$ 7,036,000</b>	<b>\$ 7,328,000</b>	<b>\$ 4,100,000</b>	<b>\$ 3,837,000</b>	<b>\$ 3,221,000</b>	<b>\$ 2,722,000</b>
<b>Debt Service Ratio</b>		7.81%	11.49%	14.60%	15.11%	16.30%	16.85%	16.69%	15.68%	15.00%	13.79%

**Town of Bridgewater**  
**Carry forward Capital Budget**

Project Name	Project Description	Department	Total Budget	Carry Forward	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Asset Management Planning	Development of a policy, plan and program	Engineering	\$ 65,000	\$ 65,000			\$ 45,000			\$ 20,000
BMA - Parks/Transit completion, roof repair & Exterior wall repair	Satellite office: Complete office and washrooms including flooring, electrical; installation of heating system; Roof repair: replace deteriorated auditorium; shingle roof with metal roof Exterior wall repair: repair exterior wall rot on upper level.	Engineering	\$ 75,000	\$ 75,000						\$ 75,000
Bridgewater Business Park Infrastructure	Business Park Reconfiguration - analysis & design	Engineering	\$ 900,000	\$ 900,000			\$ 810,000			\$ 90,000
Brook Street Sewer	Install new sewer main (not including water) and rebuild street. From Jubilee Road to Smith Avenue. OPTION 1 : only pave 1/2 of the width of the street (\$245,000), OPTION 2 : pave both sides of street (\$360,000). Do as part of I&I Project	Engineering	\$ 235,000	\$ 235,000		\$ 130,000				\$ 105,000
Business Park/Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Admin	\$ 8,400,000	\$ 2,485,000				\$ 2,485,000		
Energy Management Program	2021-22: WWTP - LED, Heat Pump Hot Water Heater, Occupancy Sensors, Heat Pump (\$15,000); PWG - LED, Occupancy Sensors, Circulation Pumps (\$31,000); Town Hall - LED, Occupancy Sensors, Circulation Pumps, Heat Pump Hot Water Heater (\$30,200); WWTP - Gas Flowmeter Board Replacement (\$7,000). 2022-23 to 2024-25 to be determined	Engineering	\$ 468,626	\$ 83,200						\$ 83,200
High St. Upgrade - Phase 3 of 3 - Victoria to Empire (road, sanitary, storm, and sidewalk)	Land Purchases required	Engineering	\$ 35,000	\$ 35,000					\$ 35,000	
Jaws of Life	Battery Operated Combi Tool, Spreader, and Cutter	Fire	\$ 63,000	\$ 63,000			\$ 11,000			\$ 52,000
PS #3 Engineering Design	Engineering and Design work to replace PS#3	Waste Water	\$ 207,777	\$ 207,777		\$ 180,000				\$ 27,777
PS #4 - Scrubber Media Replacement	Replace Scrubber Media at PS #4. Safety Issue	Waste Water	\$ 18,000	\$ 18,000						\$ 18,000
Radio Tower Replacement	Condition Assessment Completed, Recommended to Replace the Radio Tower	Engineering	\$ 190,000	\$ 190,000					\$ 184,000	\$ 6,000
Town Hall Relocation	Town Hall Relocation	Admin	\$ 3,100,000	\$ 400,000						\$ 400,000
Town Master Plan/Study	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. Year 2 of 4.	Engineering	\$ 80,000	\$ 80,000						\$ 80,000
Town Owned Decorative Lights	Replace Town Owned Lights (pole, fixture, and LED bulbs) Along King Street	Engineering	\$ 300,000	\$ 300,000				\$ 300,000		
WWTP - Design Waste Water System Upgrades	As part of the 2018 Sanitary, Stormwater Masterplan. Replace PS#11 and forcemain, reroute PS#4 to PS#11	Waste Water	\$ 480,000	\$ 480,000			\$ 352,000		\$ 65,000	\$ 63,000
WWTP - Digester Building Ventilation Study	Study of Digester Building Ventilation	Waste Water	\$ 30,000	\$ 30,000						\$ 30,000
WWTP - Flare Stack Replacement	Emergency replacement of Flare Stack	Waste Water	\$ 285,000	\$ 285,000						\$ 285,000
WWTP - PS #11 Design & Replacement	Rebuild & Replace PS #11 Forcemain to Treatment Plant. As part of 2018 Sanitary, Stormwater Master Plan. ICIP funding. Includes \$733,000 for survey work, consulting, unsuitable fill removal, archaeology monitoring and contingency	Waste Water	\$ 7,837,200	\$ 3,500,000			\$ 1,584,000		\$ 1,916,000	
WWTP - Replace Boiler (Design)	Replace aged Boiler, Problematic over the last few years. Design and Permits 2020-21, Install 2021-22.	Waste Water	\$ 50,000	\$ 50,000						\$ 50,000
WWTP - Replace Boiler (Installation)	Replace aged Boiler, Problematic over the last few years. Design and Permits 2020-21, Install 2021-22	Waste Water	\$ 400,000	\$ 400,000					\$ 400,000	
Water Tower	Project with MODL for new water Tower	Admin	\$ 415,000	\$ 415,000						\$ 415,000
<b>TOTAL</b>				<b>\$ 10,296,977</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ 2,802,000</b>	<b>\$ 5,101,000</b>	<b>\$ 284,000</b>	<b>\$ 1,799,977</b>

**Town of Bridgewater  
2022-23 Capital Budget**

Project Name	Project Description	Department	Total Budget	2022-23	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Audible Pedestrian Systems - Yearly Program	Supply and Install New Modernized Systems at Signalized Intersections (Accessibility Act). LaHave / Glen Allan to be done in 2022-23	Engineering	\$ 42,000	\$ 14,000	\$ 14,000					
BMA - Annex Disposal	Removal of BMA Annex required for safety reasons	Engineering	\$ 30,000	\$ 30,000					\$	30,000
BMA - Auditorium Space on 2nd floor	Auditorium renovation: elevator install, renovate upper washrooms, replace heating system and electrical, install accessible ramps	Engineering	\$ 200,000	\$ 200,000		\$ 100,000			\$	100,000
Bridge Railing Replacement Program	Design & Install Steel Rail System for Both Vehicle and Pedestrian Protection (King/Pine & Carstar left to be done)	Engineering	\$ 100,000	\$ 50,000					\$	50,000
Brookside Cemetery - Pave Entrances	York Street Entrance in 2022-23	Engineering	\$ 10,000	\$ 10,000	\$ 10,000					
Brookside Cemetery Camera Upgrade	Upgrade Camera at Brookside Cemetery to Avigilon	Engineering	\$ 15,000	\$ 15,000	\$ 15,000					
Bucket Truck (#109)	Replace existing bucket truck with a OPTION 1 : used truck (\$180,000) or OPTION 2 : new truck (\$300,000). Tender to include both options	Engineering	\$ 300,000	\$ 300,000			\$ 300,000			
Business Park/Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Admin	\$ 8,400,000	\$ 3,600,000			\$ 3,600,000			
CNR Bridge - Swing Gate	2 sets of 2 swing gates for Centennial Trail to restrict ATV use on trail bridge	Parks	\$ 10,000	\$ 10,000	\$ 10,000					
Centennial Trail Bridge - Stairs/Ramp	Build stairs/ramp to Centennial Trail Bridge due to accessibility concerns, as part of AT and Business Park Review. 100% Grant Funded	Parks	\$ 50,000	\$ 50,000		\$ 50,000				
Columbaria	Purchase another columbaria. Year 1 = groundwork \$20k (max); Year 2 = columbaria installation \$120k	Parks	\$ 140,000	\$ 20,000	\$ 20,000					
Commercial Washing Machine - Fire Dept	We are currently using a 15 year old household washing machine that has broke twice this year. We wash our gear after calls when needed to save costs on taking it elsewhere. We do an annual inspection and cleaning elsewhere. Could reduce operating cost.	Fire	\$ 11,000	\$ 11,000	\$ 11,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Empire Street Upgrades - design (Phase III and IV)	Empire Street Upgrades - design (Phase III and IV). Project only required as part of ICIP application. If unsuccessful, it won't be required.	Waste Water	\$ 219,500	\$ 219,500		\$ 164,625			\$	54,875
Energy Management Plan - Police Station LED, Heat Pump	Central Heat Pump, LED Lights. Annual Emissions Reduction - 67.8 tCO2e Annual Energy Cost Savings - \$16480 Payback Period with Rebate - 3 years	Engineering	\$ 80,000	\$ 80,000		\$ 26,000			\$	54,000
Energy Management Plan - Solar PV Capital	Solar PV at Museum and Firehall. Annual emissions savings - 62.5 tCO2e Annual Energy Cost Savings - \$15,630 Simple Payback - 15 years	Engineering	\$ 253,400	\$ 253,400	\$ 25,000	\$ 15,000	\$ 183,400		\$	30,000
Energy Management Plan - Solar PV Study/Design	Feasibility, Prioritization, Design, Tender Package. Scope is all facilities under energy management plan if awarded LCC funding, otherwise, scope to be refined. Supports implementation of Solar PV. A key piece in reducing emissions for municipal buildings	Engineering	\$ 100,000	\$ 100,000	\$ 10,000	\$ 90,000				
Energy Management Plan - Waste Water Treatment Plant Detail Energy Audit	Detail Energy Audit of Waste Water Treatment Plant - Sets the Town and Facility up for capital projects. If awarded \$75,000 from LCC funding, scope will include broader WWTP infrastructure, otherwise, just the plant itself. Will investigate HVAC Building Automation, Revisiting Lighting Controls, Heat Recovery Ventilation	Engineering	\$ 100,000	\$ 100,000	\$ 35,000	\$ 65,000				

**Town of Bridgewater  
2022-23 Capital Budget**

Project Name	Project Description	Department	Total Budget	2022-23	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Fire Hall - Audio Equipment for Auditorium and Meeting Room	Installation of fixed speaker, microphone jacks, amplifiers and mixer, to allow better use of facility during functions	Fire	\$ 12,000	\$ 12,000	\$ 12,000					
Flatbed Asphalt Trailer	Purchase new 20' manual tilt trailer to haul mini excavator, asphalt roller, etc	Engineering	\$ 15,100	\$ 15,100	\$ 15,100					
GAP Conceptual Plan	Year 1-Servicing, splash pad and playground; Year 2-Parking, Pavilion, Trails, and Lighting; Year; Year 3-Picnic Area, Green Space, Volleyball Courts, and Shuffleboard; Year 4- Tennis and Basketball Court	Planning-Engineer	\$ 965,000	\$ 285,000			\$ 142,500		\$ 142,500	
Glen Allan Drive - Sidewalk	Construct a 425m x 1.8m concrete sidewalk from the safe haven at Streach Drive to Hollingsworth Drive, including park entrance (in lieu of additional parking). Option 1: 15 parking stalls = \$170,000 : Option 2 : 9 parking stalls = \$100,000 : 6 parking stalls = \$85,000.	Engineering	\$ 85,000	\$ 85,000			\$ 70,000		\$ 15,000	
Guardrail Replacement Program	Annual Repair/Replacement Program to Replace Deteriorated sections or sections that do not meet Safety Standards	Engineering	\$ 10,000	\$ 10,000	\$ 10,000					
High St. Upgrade - Phase 3 of 3 - Victoria to Empire (road, sanitary, storm, sidewalk and traffic lights)	Land Purchase in 2021-22 for project to rebuild road & roadbed, concrete curb & gutter, storm, sanitary, and sidewalk. Pipes undersized for new development, ongoing maintenance root infested sewers. Separate storm from sanitary. Project will include upgrade to traffic lights and AT upgrades. Project to be completed with upgrade of water main by the PSC.	Engineering	\$ 940,000	\$ 940,000				\$ 722,500	\$ 217,500	
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 100,000					\$ 100,000	
Jubilee Road / DesBrisay Drive - Crosswalk	install RRFB crosswalk, add tactile panels. add ped refuge, consider adding sidewalk connection to DesBrisay Drive, as recommended in 2021-22 traffic study	Engineering	\$ 25,000	\$ 25,000	\$ 25,000					
King Street Culvert Replacement Near Civic #1021	Replace Deteriorated Culvert. Supply and Install Culvert. Project tendered in 2021-22, came in significantly overbudget. Reintroduced with higher budget in 2022-23.	Engineering	\$ 600,000	\$ 600,000		\$ 600,000				
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 100,000	\$ 50,000				\$ 50,000	
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 600,000	\$ 100,000	\$ 220,000			\$ 280,000	
Pearl Street Sewer upgrade	Pearl Street Sewer Upgrade	Waste Water	\$ 160,000	\$ 160,000					\$ 160,000	
Pinecrest Park Bridge Replacement	Replacement of bridge at Pinecrest Park	Parks	\$ 15,000	\$ 15,000	\$ 15,000					
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 50,000	\$ 50,000				
Police Dept. - Police Vehicle	Two Marked Patrol Vehicle One Gas One EV	Police	\$ 143,000	\$ 143,000	\$ 143,000					
Prince Street Culvert	Replace failed corrugated steel culvert going across Prince Street near Park Street	Engineering	\$ 21,000	\$ 21,000	\$ 21,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					

**Town of Bridgewater  
2022-23 Capital Budget**

Project Name	Project Description	Department	Total Budget	2022-23	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Ride on Roller - PW	Replace Walk behind roller with Ride on Roller	Engineering	\$ 80,000	\$ 80,000	\$ 80,000					
Road to LaHave River Water Access	Road to LaHave River water access	Fire	\$ 20,000	\$ 20,000	\$ 20,000					
SCBA (16 SCBA, 40 cylinders, 4 SABA, 4 cylinders) replacement	Replace due to age. Cannot be renewed	Fire	\$ 250,000	\$ 250,000			\$ 250,000			
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 150,000	\$ 105,000	\$ 45,000				
Survey Equipment	Upgrade existing survey equipment. Current equipment to be obsolete within 1 year Tendered in 2021-22, came in over budget, so reintroduce with higher budget.	Engineering	\$ 70,000	\$ 70,000	\$ 70,000					
Town Hall Relocation	Town Hall Relocation	Admin	\$ 3,100,000	\$ 2,000,000			\$ 2,000,000			
Town Master Plan/Study (Phase 4)	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. Year 4 of 4.	Engineering	\$ 50,000	\$ 50,000	\$ 50,000					
Truck - 1/2 ton (#412)	Replace 2010 2X4 1/2 ton truck. 4x4 hybrid 1/2 ton truck.	Parks	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - 1/2 ton (#50)	Replace 2012 1/2 ton truck (Replacement Year 2022). 4x4 hybrid 1/2 ton truck.	Engineering	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - Engineering	1/2 ton hybrid 4 x 4 truck for Engineering. Not enough money added in 2021-22 budget, so project reintroduced to 2022-23 budget with more money.	Engineering	\$ 59,000	\$ 59,000	\$ 59,000					
WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	Waste Water	\$ 600,000	\$ 300,000			\$ 300,000			
WWTP - Conditional Assessment	Conditional Assessment of Waste Water Treatment Plant	Waste Water	\$ 120,000	\$ 120,000			\$ 120,000			
WWTP - Float Conversion	Float Conversion	Waste Water	\$ 30,000	\$ 30,000	\$ 30,000					
WWTP - PS #11 Design & Replacement	part of 2018 Sanitary, Stormwater Master Plan. ICIP funding. Includes \$733,000 for survey work, consulting, unsuitable fill	Waste Water	\$ 7,837,200	\$ 4,337,200	\$ 69,000		\$ 2,112,000	\$ 2,156,200		
WWTP - RBC Shaft Replacement Program	Bi-annual replacement program for the RBC shafts due to age and condition of original equipment. (RBC #6 of 8)	Waste Water	\$ 750,000	\$ 250,000		\$ 250,000				
WWTP - Replace Bar Screen	Design & Replace bar Screen	Waste Water	\$ 300,000	\$ 300,000			\$ 300,000			
WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	Waste Water	\$ 200,000	\$ 40,000		\$ 40,000				
WWTP - UV Upgrade / Redundancy	Design UV System for replacement in 2022-23, Construction in 2023-24	Waste Water	\$ 1,120,000	\$ 120,000		\$ 120,000				
WWTP - wastewater pump replacement program	Annual pump replacement program (14 Stations - 2 pumps per station plus treatment plant, Year 4 of 8)	Waste Water	\$ 25,000	\$ 25,000		\$ 25,000				
<b>TOTAL</b>				<b>\$ 16,613,200</b>	<b>\$ 1,212,100</b>	<b>\$ 1,350,000</b>	<b>\$ 2,835,125</b>	<b>\$ 9,932,100</b>	<b>\$ -</b>	<b>\$ 1,283,875</b>

**Town of Bridgewater  
2023-24 Capital Budget**

Project Name	Project Description	Department	Total Budget	2023-24	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: install dividing wall between Transit/Parks and Farmers' Market/front of building space; replace front doors; heat, electrical, washroom renovation	Engineering	\$ 210,000	\$ 210,000			\$ 105,000	\$ 105,000		
Boat and Trailer (#76)	Replace Boat and Trailer (Replacement Year 2023)	Engineering	\$ 15,000	\$ 15,000	\$ 15,000					
Bridge Railing Replacement Program	Design & Install Steel Rail System for Both Vehicle and Pedestrian Protection (King/Pine & Carstar left to be done)	Engineering	\$ 100,000	\$ 50,000	\$ 50,000					
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 10 (Landing Pad & Bench), Stop 12 (Landing Pad), Stop 18 (Bench)	Engineering	\$ 10,000	\$ 10,000						\$ 10,000
Business Park/Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Admin	\$ 8,400,000	\$ 2,315,000			\$ 572,330	\$ 1,742,670		
Columbaria	Purchase another columbaria. Year 1 = groundwork \$20k (max); Year 2 = columbaria installation \$120k	Parks	\$ 140,000	\$ 120,000					\$ 120,000	
Compressor (#67) - Town Behind	Replace 1987 Compressor (Replacement Year 2022)	Engineering	\$ 20,000	\$ 20,000	\$ 20,000					
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	\$ 60,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Downtown Plan - Phase 2	Detailed Design and Construction for Phase 2 - Streetscape and Active Transportation improvements on King St.(per Downtown Master Plan) from North Parkade to Victoria Rd.	Planning-Engineer	\$ 1,700,000	\$ 200,000				\$ 200,000		
Empire Street - Replace Sanitary and Storm from York to Hillcrest - Phase 3	To coincide with replacement of watermain. Sewer is in poor condition and undersized	Engineering	\$ 910,000	\$ 910,000	\$ 117,500			\$ 677,500	\$ 115,000	
Energy Management Program	2021-22: WWTP - LED, Heat Pump Hot Water Heater, Occupancy Sensors, Heat Pump (\$15,000); PWG - LED, Occupancy Sensors, Circulation Pumps (\$31,000); Town Hall - LED, Occupancy Sensors, Circulation Pumps, Heat Pump Hot Water Heater (\$30,200); WWTP - Gas Flowmeter Board Replacement (\$7,000). 2022-23 to 2024-25 to be determined	Engineering	\$ 468,626	\$ 184,426	\$ 184,426					
Expansion of Mechanics Bay PWG	2,400 square foot Expansion	Engineering	\$ 200,000	\$ 200,000				\$ 200,000		
GAP Conceptual Plan	Year 1-Servicing, splash pad and playground; Year 2-Parking, Pavilion, Trails, and Lighting; Year 3-Picnic Area, Green Space, Volleyball Courts, and Shuffleboard; Year 4- Tennis and Basketball Court	Planning-Engineer	\$ 965,000	\$ 150,000				\$ 150,000		
Inflow Reduction/Combined Sewer Overflows - Phase 2 Dufferin Street	To Separate Sanitary and Storm Sewer Systems to help Reduce Combined Sewer Overflows along Dufferin Street Between York and Walnut (To Be Done at the Same Time as the Watermain)	Engineering	\$ 930,000	\$ 930,000		\$ 113,074		\$ 816,926		
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 25,000	\$ 25,000				
Irrigation System - Kinsmen Field (Soccer/football)	Irrigation system for the Kinsmen Soccer/Football Field. Includes installation of water supply off of Maple Street	Parks	\$ 50,000	\$ 50,000	\$ 50,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Logan Road Storm Sewer System	Install new Storm Sewer System - Bi-Annual Program, Phase 4 of 5	Engineering	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000				

**Town of Bridgewater  
2023-24 Capital Budget**

Project Name	Project Description	Department	Total Budget	2023-24	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
North Parkade Repairs - Aesthetic Improvements	Aesthetic Improvements and Elastomeric Waterproofing	Engineering	\$ 350,000	\$ 350,000			\$	350,000		
North Parkade Repairs - Electrical & Cedar Railings	Install 5 - 40 amp plugs and cedar railings	Engineering	\$ 110,000	\$ 110,000			\$	110,000		
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 20,000	\$ 380,000				
Pearl Street Paving	Paving Pearl Street unpaved sections	Engineering	\$ 225,000	\$ 225,000					\$	225,000
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 63,074	\$ 36,926				
Plate Tamper (#77)	Replace 2002 plate tamper (Replacement Year 2023)	Engineering	\$ 20,000	\$ 20,000	\$ 20,000					
Police Dept. - Police Vehicles	Two Marked Patrol Vehicles	Police	\$ 115,000	\$ 115,000	\$ 115,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 20,000	\$ 20,000					
Public Works Garage - Parking Lot and Security Fence	Upgrade parking area off St. Phillips Street for staff parking, including an automatic gate and chainlink fence in 2023/24. Install an automatic gate and chainlink fence off York Street in 2024/25	Engineering	\$ 80,000	\$ 40,000	\$ 40,000					
Replace 10 Bunker Gear Sets	Replace Due to Age	Fire	\$ 40,000	\$ 40,000	\$ 40,000					
Seacan Replacement	to replace burn cell we have at the old dump site.	Fire	\$ 20,000	\$ 20,000	\$ 20,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 45,000	\$ 45,000				
Tandem Truck	Purchase a used tandem truck for hauling job site material	Public Works	\$ 200,000	\$ 200,000	\$ 200,000					
Town Hall Relocation	Town Hall Relocation	Admin	\$ 3,100,000	\$ 700,000			\$	250,000	\$	450,000
Tractor (#407)	Replace 2003 Kubota tractor (Replacement Year 2023)	Parks	\$ 35,000	\$ 35,000	\$ 35,000					
Tractor/Loader (#439)	Replace Kubota tractor/loader	Engineering	\$ 65,000	\$ 65,000			\$	65,000		
Truck - 1/2 Ton (#101) - WWTP	Replace 2013 1/2 Ton (Replacement Year 2023) with a hybrid	Engineering	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - 1/2 ton (#443)	Replace truck #443 with a 4x4 1/2 ton hybrid truck	Parks	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - 1/2 ton (#45)	Replace 2013 1/2 ton with a 3/4 ton truck (Replacement Year 2023) with a hybrid	Engineering	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - 5 Ton, International (#84)	Replace 2005 International Dump Truck (Replacement Year 2022)	Engineering	\$ 200,000	\$ 200,000			\$	200,000		
Truck - 5 Ton, International (#93)	Replace 2009 International Dump Truck (Replacement Year 2023)	Engineering	\$ 200,000	\$ 200,000			\$	200,000		
Vehicle: Ford Escape (#87)	Replace 2008 Ford Hybrid Escape	Engineering	\$ 35,000	\$ 35,000	\$ 35,000					
WWTP - PLC Upgrade	Upgrade entire PLC System. Existing one 25+ years old	Waste Water	\$ 10,000	\$ 10,000		\$ 10,000				
WWTP - PS #3 Assessment and Design	Design, Inspection, Land purchase and construction of PS #3	Waste Water	\$ 3,281,000	\$ 3,281,000			\$	3,281,000		
WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	Waste Water	\$ 200,000	\$ 40,000		\$ 40,000				
WWTP - UV Upgrade / Redundancy	Design UV System for replacement in 2022-23, Construction in 2023-24	Waste Water	\$ 1,120,000	\$ 1,000,000			\$	1,000,000		
Wiles Brook Bridge - construction	Replace existing sidewalk with a 1.5m sidewalk, as well as underground services under bridge. Design in 2021-22, Construction in 2022-23. This is committed with the PNS.	Engineering	\$ 250,000	\$ 250,000			\$	250,000		
<b>TOTAL</b>				<b>\$ 13,227,426</b>	<b>\$ 1,357,000</b>	<b>\$ 675,000</b>	<b>\$ 677,330</b>	<b>\$ 9,718,096</b>	<b>\$ 565,000</b>	<b>\$ 235,000</b>

**Town of Bridgewater  
2024-25 Capital Budget**

Project Name	Project Description	Department	Total Budget	2024-25	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump (Replacement Year 2024)	Engineering	\$ 60,000	\$ 60,000	\$ 60,000					
BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding and Replace Window at BMA as part of Energy Management Program	Engineering	\$ 90,000	\$ 90,000	\$ 65,000			\$ 25,000		
Bridgewater Skate Park - Culvert	Install cross culvert across trail to ditch & line ditch with gabion rock	Parks	\$ 12,500	\$ 12,500	\$ 12,500					
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 5 (Landing Pad), Stop 10 (Shelter), Stop 15 (Bench and Stop Expansion)	Engineering	\$ 26,000	\$ 26,000						\$ 26,000
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000				\$ 10,000		
Downtown Plan - Phase 2	Detailed Design and Construction for Phase 2 - Streetscape and Active Transportation improvements on King St.(per Downtown Master Plan) from North Parkade to Victoria Rd.	Planning-Engineer	\$ 1,700,000	\$ 1,500,000			\$ 1,500,000			
Empire Street - Upgrade Phase 4 (Hillcrest to High)	Replace Curb, Sidewalk, Sanitary, Storm, and Repave Street - To Be Done Same Time As PSC Replaces Watermain.	Engineering	\$ 565,000	\$ 565,000	\$ 302,000		\$ 263,000			
Energy Management Program	2021-22: WWTP - LED, Heat Pump Hot Water Heater, Occupancy Sensors, Heat Pump (\$15,000); PWG - LED, Occupancy Sensors, Circulation Pumps (\$31,000); Town Hall - LED, Occupancy Sensors, Circulation Pumps, Heat Pump Hot Water Heater (\$30,200); WWTP - Gas Flowmeter Board Replacement (\$7,000). 2022-23 to 2024-25 to be determined	Engineering	\$ 468,626	\$ 201,000	\$ 201,000					
GAP Conceptual Plan	Year 1-Servicing, splash pad and playground; Year 2-Parking, Pavilion, Trails, and Lighting; Year 3-Picnic Area, Green Space, Volleyball Courts, and Shuffleboard; Year 4- Tennis and Basketball Court	Planning-Engineer	\$ 965,000	\$ 130,000	\$ 130,000					
High/Dufferin Street - Traffic Lights/Signals	Supply and install new set of traffic signals at the intersection of High Street and Dufferin Street, includes poles, arms, bases, light fixtures, detection, accessibility and underground electrical per the 2021 Traffic Operations Analysis Report recommendation (reaching capacity).	Engineering	\$ 300,000	\$ 300,000			\$ 300,000			
Inflow Reduction/Combined Sewer Overflows - Phase 3 Dufferin Street	To Separate Sanitary and Storm Sewer Systems to help Reduce Combined Sewer Overflows along Dufferin Street Between Walnut and Exhibition (To Be Done at the Same Time as the Watermain)	Waste Water	\$ 1,052,000	\$ 1,052,000		\$ 275,000	\$ 777,000			
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 50,000					
LaHave Athletic Complex - Water and Sewer	Service Fields with Water & Sewer for Irrigation & future Washrooms	Parks	\$ 75,000	\$ 75,000	\$ 75,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
PW - Small Screener	Purchase small screener for screening topsoil	Public Works	\$ 60,000	\$ 60,000	\$ 60,000					

Town of Bridgewater  
2024-25 Capital Budget

Project Name	Project Description	Department	Total Budget	2024-25	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000		\$ 400,000				
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Dept. - Police Vehicle	Replacement of K-9 SUV	Police	\$ 57,000	\$ 57,000	\$ 57,000					
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	\$ 57,000	\$ 57,000	\$ 57,000					
Public Works - Storage Shed	Mono roof pipe storage shed, single side pipe rack system, labour to move DR18 water pipe to area beside new storage building	Public Works	\$ 18,000	\$ 18,000	\$ 18,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 20,000	\$ 20,000					
Public Works Garage - Parking Lot and Security Fence	Upgrade parking area off St. Phillips Street for staff parking, including an automatic gate and chainlink fence in 2023/24. Install an automatic gate and chainlink fence off York Street in 2024/25	Engineering	\$ 80,000	\$ 40,000	\$ 40,000					
Replace 20 Bunker Gear Sets	Replace Due to Age	Fire	\$ 80,000	\$ 80,000	\$ 66,500			\$ 13,500		
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
Victoria / Veterans Memorial Bridge - Traffic Light Upgrades & Repaving of Intersection	Replace broken traffic loops to help improve traffic movement. Install new arms, new bases, new underground. Pave entire intersection	Engineering	\$ 250,000	\$ 250,000				\$ 250,000		
WWTP - Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan. ICIP funding. Design 2024/25 = \$300,000; Construction 2025/26 = \$2,700,000	Waste Water	\$ 3,000,000	\$ 300,000				\$ 300,000		
WWTP - Pump Station # 6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2024/25, Construction 2025/26	Waste Water	\$ 2,000,000	\$ 200,000				\$ 200,000		
<b>TOTAL</b>				<b>\$ 5,763,500</b>	<b>\$ 1,424,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ 3,590,000</b>	<b>\$ 48,500</b>	<b>\$ 26,000</b>

**Town of Bridgewater  
2025-26 Capital Budget**

Project Name	Project Description	Department	Total Budget	2025-26	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Aberdeen Road / LaHave Street - Traffic Light Upgrade	Replace old cabinet and failing loops at Aberdeen Road at LaHave Street. Includes poles, arms, bases, light fixtures and underground electrical	Engineering	\$ 160,000	\$ 160,000				\$ 160,000		
Audible Pedestrian Systems - Yearly Program	Supply and Install New Modernized Systems at Signalized Intersections (Accessibility Act). LaHave / Glen Allan to be done in 2022-23	Engineering	\$ 42,000	\$ 14,000	\$ 14,000					
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 11 (Bench), Stop 20 (Landing Pad), Stop 23 (Bench & Stop Expansion)	Engineering	\$ 20,000	\$ 20,000						\$ 20,000
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	\$ 60,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
GAP Conceptual Plan	Year 1-Servicing, splash pad and playground; Year 2-Parking, Pavilion, Trails, and Lighting; Year 3-Picnic Area, Green Space, Volleyball Courts, and Shuffleboard; Year 4- Tennis and Basketball Court	Planning-Engineer	\$ 965,000	\$ 400,000	\$ 113,000			\$ 287,000		
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 25,000	\$ 25,000				
Irrigation System - LaHave Street (Baseball)	Irrigation system for the LaHave Street Baseball field. Includes \$10,000 for installation	Parks	\$ 35,000	\$ 35,000	\$ 35,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Museum Parking Lot - Asphalt Resurfaced	Remove Asphalt, Ground Work, Repave and replace Catch Basin	Museum	\$ 61,000	\$ 61,000	\$ 61,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 95,000	\$ 305,000				
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 50,000	\$ 50,000				
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	\$ 58,750	\$ 58,750	\$ 58,750					
Public Works - 14 Ton Excavator	Purchase 14 Ton Excavator with steel tracks and front blade	Public Works	\$ 220,000	\$ 220,000	\$ 220,000					
Public Works Garage (PWG) Expansion	1600 square foot PWG expansion and demolition of old salt shed.	Public Works	\$ 300,000	\$ 300,000	\$ 300,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 20,000	\$ 20,000					
Replace 20 Bunker Gear Sets	Replace Due to Age	Fire	\$ 80,000	\$ 80,000	\$ 80,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 45,000	\$ 45,000				
Sidewalk Plow (#85)	Replace 2005 Trackless Sidewalk Plow that will include high efficiency Blower on it.	Engineering	\$ 180,000	\$ 180,000				\$ 180,000		
Truck - 3/4 ton (#51)	Replace 2015 3/4 ton truck (Replacement Year 2025) with a hybrid	Engineering	\$ 59,000	\$ 59,000	\$ 59,000					
Truck - 5 Ton, International (#97)	Replace 2010 International Dump Truck (Replacement Year 2025)	Engineering	\$ 200,000	\$ 200,000	\$ 85,000					\$ 115,000

**Town of Bridgewater  
2025-26 Capital Budget**

Project Name	Project Description	Department	Total Budget	2025-26	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
WWTP - New Overhead Crane	Install New Overhead Crane in Digester Building at WWTP, for servicing centrifuge. Rental of crane is \$15,000 per year + repairs	Waste Water	\$ 200,000	\$ 200,000				\$ 200,000		
WWTP - Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2025/26 = \$180,000; Construction 2026/27 = \$1,800,000	Waste Water	\$ 1,800,000	\$ 180,000				\$ 180,000		
WWTP - Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan. ICIP funding. Design 2024/25 = \$300,000; Construction 2025/26 = \$2,700,000	Waste Water	\$ 3,000,000	\$ 2,700,000				\$ 2,700,000		
WWTP - Pump Station # 6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2024/25, Construction 2025/26	Waste Water	\$ 2,000,000	\$ 1,800,000				\$ 1,800,000		
WWTP - RBC Shaft Replacement Program	Bi-annual replacement program for the RBC shafts due to age and condition of original equipment. (RBC #6 of 8)	Waste Water	\$ 750,000	\$ 250,000		\$ 250,000				
WWTP - Replace Main Building Roof	Replace Roof Based On Study Recommendation (1990)(20 Year Life Span)	Waste Water	\$ 115,000	\$ 115,000	\$ 115,000					
WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	Waste Water	\$ 200,000	\$ 80,000	\$ 80,000					
<b>TOTAL</b>				<b>\$ 7,812,750</b>	<b>\$ 1,495,750</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ 5,507,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>

**Town of Bridgewater  
2026-27 Capital Budget**

Project Name	Project Description	Department	Total Budget	2026-27	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Audible Pedestrian Systems - Yearly Program	Supply and Install New Modernized Systems at Signalized Intersections (Accessibility Act). LaHave / Glen Allan to be done in 2022-23	Engineering	\$ 42,000	\$ 14,000	\$ 14,000					
Backhoe (#92)	Replace 2009 JD 410J Backhoe (Replacement Year 2026)	Engineering	\$ 135,000	\$ 135,000	\$ 135,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000		\$ 25,000				\$ 25,000
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 52,000	\$ 348,000				
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000		\$ 50,000			\$ 50,000	
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	\$ 59,000	\$ 59,000	\$ 59,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 20,000	\$ 20,000					
Replace 2005 Pumper	Replace Due to Age	Fire	\$ 1,200,000	\$ 1,200,000	\$ 1,140,000				\$ 60,000	
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 45,000	\$ 45,000				
Utility Trailer (#411)	Replace 2006 weber utility trailer (Replacement Year 2021)	Parks	\$ 12,000	\$ 12,000	\$ 12,000					
WWTP - Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2025/26 = \$180,000; Construction 2026/27 = \$1,800,000	Waste Water	\$ 1,800,000	\$ 1,620,000				\$ 1,620,000		
WWTP - RBC Shaft Replacement Program	Bi-annual replacement program for the RBC shafts due to age and condition of original equipment. (RBC #6 of 8)	Waste Water	\$ 750,000	\$ 250,000				\$ 250,000		
WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	Waste Water	\$ 200,000	\$ 40,000	\$ 40,000					
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 3,000,000		\$ 207,000		\$ 2,793,000		
Zero Turn Mower	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	Parks	\$ 16,000	\$ 16,000	\$ 16,000					
<b>TOTAL</b>				<b>\$ 7,036,000</b>	<b>\$ 1,563,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ 4,663,000</b>	<b>\$ 110,000</b>	<b>\$ 25,000</b>

Town of Bridgewater  
2027-28 Capital Budget

Project Name	Project Description	Department	Total Budget	2027-28	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Backhoe (#47)	Replace 2010 JD 710 Backhoe (Replacement Year 2027)	Engineering	\$ 240,000	\$ 240,000	\$ 240,000					
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	\$ 60,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
High Street Upgrade - Phase 4 - Dominion to Dufferin Street (road, sanitary, and Sidewalk)	To rebuild road & roadbed, concrete curb & gutter, storm, sanitary, and concrete sidewalk. Pipes are aged and undersized. Sanitary to be relocated from beneath the mal to within the street right of way. Project will be done with upgrade of water main by the PSC.	Engineering	\$ 400,000	\$ 400,000	\$ 400,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 35,000				\$ 15,000	
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 400,000					
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	\$ 59,000	\$ 59,000	\$ 59,000					
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors failing (13 doors in total to replace)	Engineering	\$ 110,000	\$ 20,000	\$ 20,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
Truck - 1/2 ton (#436)	Replace 2017 1/2 with a 3/4 ton truck (Replacement Year 2027) with a hybrid	Parks	\$ 59,000	\$ 59,000	\$ 59,000					
WWTP - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan. ICIP funding.	Waste Water	\$ 2,570,000	\$ 2,570,000	\$ 206,000	\$ 125,000		\$ 2,239,000		
WWTP - Pump Station 5 (North Street)	Bypass PS 5 to PS 14. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 300,000	\$ 300,000		\$ 300,000				
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 3,000,000		\$ 250,000		\$ 2,750,000		
<b>TOTAL</b>				<b>\$ 7,328,000</b>	<b>\$ 1,649,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ 4,989,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Town of Bridgewater  
2028-29 Capital Budget

Project Name	Project Description	Department	Total Budget	2028-29	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 9 (Landing Pad), Stop 11 (Shelter)	Engineering	\$ 16,000	\$ 16,000		\$	16,000			
Computerized Maintenance Management Software	Purchase "Cloud based" program used for tracking maintenance, organize and plan repairs, preventative maintenance items, work requests, equipment replacement, etc. For the Facility Maintenance Department. Annual License Fee	Engineering	\$ 10,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 50,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 381,000			\$ 19,000		
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Dept. - Police Vehicle	Replacement of SSRO	Police	\$ 47,000	\$ 47,000	\$ 47,000					
Police Dept. - Police Vehicle	Two Marked Patrol Vehicles	Police	\$ 118,000	\$ 118,000	\$ 118,000					
Purchase two replacement transit buses	Replace 2019 buses.	Engineering	\$ 600,000	\$ 600,000		\$	175,000	\$ 425,000		
Replace Breathing Compressor	Replace Due to Age	Fire	\$ 100,000	\$ 100,000	\$ 100,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
Sidewalk Plow (#46)	Replace 2014 trackless sidewalk plow (Replacement Year 2028), to included High Efficiency Blower	Engineering	\$ 180,000	\$ 180,000	\$ 180,000					
Truck - 1/2 Ton (#437)	Replace 2018 1/2 ton truck (Replacement Year 2028) with a hybrid	Parks	\$ 59,000	\$ 59,000	\$ 59,000					
WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	Waste Water	\$ 600,000	\$ 300,000				\$ 300,000		
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 2,000,000	\$ 566,000	\$ 675,000		\$ 759,000		
<b>TOTAL</b>				<b>\$ 4,100,000</b>	<b>\$ 1,731,000</b>	<b>\$ 675,000</b>	<b>\$ 191,000</b>	<b>\$ 1,484,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>

Town of Bridgewater  
2029-30 Capital Budget

Project Name	Project Description	Department	Total Budget	2029-30	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 7 (Landing Pad), Stop 12 (Shelter)	Engineering	\$ 16,000	\$ 16,000			\$ 16,000			
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	\$ 60,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 50,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 400,000					
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	\$ 60,000	\$ 60,000	\$ 60,000					
Replace Hurst Rescue Gear R5	Replace Due to Age	Fire	\$ 65,000	\$ 65,000	\$ 65,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 3,000,000	\$ 996,000	\$ 675,000		\$ 1,329,000		
Zero Turn Mower	Replace 2017 Husqvarna Zero Turn Mower (replace in 2029)	Parks	\$ 16,000	\$ 16,000	\$ 16,000					
<b>TOTAL</b>				<b>\$ 3,837,000</b>	<b>\$ 1,817,000</b>	<b>\$ 675,000</b>	<b>\$ 16,000</b>	<b>\$ 1,329,000</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Bridgewater  
2030-31 Capital Budget

Project Name	Project Description	Department	Total Budget	2030-31	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 18 (Shelter)	Engineering	\$ 15,000	\$ 15,000			\$ 15,000			
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 50,000					
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	\$ 280,000	\$ 20,000	\$ 20,000					
Loader (#83)	Replace 2005 Hyundai Loader (Replacement Year 2030)	Engineering	\$ 390,000	\$ 390,000	\$ 390,000					
Mini Excavator (#104)	Replace 2015 mini excavator (Replacement Year 2030)	Engineering	\$ 60,000	\$ 60,000	\$ 60,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 400,000					
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Dept. - Police vehicle	One Marked Police Vehicle	Police	\$ 61,000	\$ 61,000	\$ 61,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	Parks	\$ 25,000	\$ 25,000	\$ 25,000					
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 2,000,000	\$ 361,000	\$ 675,000	\$ 964,000			
<b>TOTAL</b>				<b>\$ 3,221,000</b>	<b>\$ 1,567,000</b>	<b>\$ 675,000</b>	<b>\$ 15,000</b>	<b>\$ 964,000</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Bridgewater  
2031-32 Capital Budget

Project Name	Project Description	Department	Total Budget	2031-32	Capital from Operating	Gas Tax	Grants	Debt	Capital Reserve	Operating Reserve
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	\$ 60,000	\$ 10,000	\$ 10,000					
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	\$ 110,000	\$ 10,000	\$ 10,000					
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	\$ 600,000	\$ 50,000	\$ 50,000					
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	\$ 4,600,000	\$ 400,000	\$ 400,000					
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	\$ 1,100,000	\$ 100,000	\$ 100,000					
Police Department Vehicle	One Marked Police Vehicle	Police	\$ 62,000	\$ 62,000	\$ 62,000					
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	\$ 1,050,000	\$ 90,000	\$ 90,000					
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	\$ 15,000,000	\$ 2,000,000	\$ 1,000,000	\$ 675,000	\$ -	\$ 325,000		
<b>TOTAL</b>				<b>\$ 2,722,000</b>	<b>\$ 1,722,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Bridgewater  
2022 to 2032 (10 Year) Capital Budget

Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Asset Management Planning	Development of a policy, plan and program	Engineering	Carry forward	\$ 65,000	\$ 65,000										
BMA - Parks/Transit completion, roof repair & Exterior wall repair	Satellite office: Complete office and washrooms including flooring, electrical; installation of heating system; Roof repair: replace deteriorated auditorium; shingle roof with metal roof Exterior wall repair: repair exterior wall rot on upper level.	Engineering	Carry forward	\$ 75,000	\$ 75,000										
Bridgewater Business Park Infrastructure	Business Park Reconfiguration - analysis & design	Engineering	Carry forward	\$ 900,000	\$ 900,000										
Brook Street Sewer	Install new sewer main (not including water) and rebuild street. From Jubilee Road to Smith Avenue. OPTION 1 : only pave 1/2 of the width of the street (\$245,000), OPTION 2 : pave both sides of street (\$360,000). Do as part of I&I Project	Engineering	Carry forward	\$ 235,000	\$ 235,000										
Energy Management Program	2021-22: WWTP - LED, Heat Pump Hot Water Heater, Occupancy Sensors, Heat Pump (\$15,000); PWG - LED, Occupancy Sensors, Circulation Pumps (\$31,000); Town Hall - LED, Occupancy Sensors, Circulation Pumps, Heat Pump Hot Water Heater (\$30,200); WWTP - Gas Flowmeter Board Replacement (\$7,000). 2022-23 to 2024-25 to be determined	Engineering	Carry forward	\$ 468,626	\$ 83,200	\$ 184,426	\$ 201,000								
High St. Upgrade - Phase 3 of 3 - Victoria to Empire (road, sanitary, storm, and sidewalk)	Land Purchases required	Engineering	Carry forward	\$ 35,000	\$ 35,000										
Jaws of Life	Battery Operated Combi Tool, Spreader, and Cutter	Fire	Carry forward	\$ 63,000	\$ 63,000										
PS #3 Engineering Design	Engineering and Design work to replace PS#3	Waste Water	Carry forward	\$ 207,777	\$ 207,777										
PS #4 - Scrubber Media Replacement	Replace Scrubber Media at PS #4. Safety Issue	Waste Water	Carry forward	\$ 18,000	\$ 18,000										
Radio Tower Replacement	Condition Assessment Completed, Recommended to Replace the Radio Tower	Engineering	Carry forward	\$ 190,000	\$ 190,000										
Town Master Plan/Study	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. Year 2 of 4.	Engineering	Carry forward	\$ 80,000	\$ 80,000										
Town Owned Decorative Lights	Replace Town Owned Lights (pole, fixture, and LED bulbs) Along King Street	Engineering	Carry forward	\$ 300,000	\$ 300,000										
Water Tower	Project with MODL for new water Tower	Admin	Carry forward	\$ 415,000	\$ 415,000										
WWTP - Design Waste Water System Upgrades	As part of the 2018 Sanitary, Stormwater Masterplan. Replace PS#11 and forcemain, reroute PS#4 to PS#11	Waste Water	Carry forward	\$ 480,000	\$ 480,000										
WWTP - Digester Building Ventilation Study	Study of Digester Building Ventilation	Waste Water	Carry forward	\$ 30,000	\$ 30,000										
WWTP - Flare Stack Replacement	Emergency replacement of Flare Stack	Waste Water	Carry forward	\$ 285,000	\$ 285,000										
WWTP - Replace Boiler (Design)	Replace aged Boiler, Problematic over the last few years. Design and Permits 2020-21, Install 2021-22.	Waste Water	Carry forward	\$ 50,000	\$ 50,000										
WWTP - Replace Boiler (Installation)	Replace aged Boiler, Problematic over the last few years. Design and Permits 2020-21, Install 2021-22	Waste Water	Carry forward	\$ 400,000	\$ 400,000										
Audible Pedestrian Systems - Yearly Program	Supply and Install New Modernized Systems at Signalized Intersections (Accessibility Act). LaHave / Glen Allan to be done in 2022-23	Engineering	2022-23	\$ 42,000		\$ 14,000		\$ 14,000	\$ 14,000						
BMA - Annex Disposal	Removal of BMA Annex required for safety reasons	Engineering	2022-23	\$ 30,000		\$ 30,000									
BMA - Auditorium Space on 2nd floor	Auditorium renovation: elevator install, renovate upper washrooms, replace heating system and electrical, install accessible ramps	Engineering	2022-23	\$ 200,000		\$ 200,000									
Bridge Railing Replacement Program	Design & Install Steel Rail System for Both Vehicle and Pedestrian Protection (King/Pine & Carstar left to be done)	Engineering	2022-23	\$ 100,000		\$ 50,000	\$ 50,000								
Brookside Cemetery - Pave Entrances	York Street Entrance in 2022-23	Engineering	2022-23	\$ 10,000		\$ 10,000									
Brookside Cemetery Camera Upgrade	Upgrade Camera at Brookside Cemetery to Avigilon	Engineering	2022-23	\$ 15,000		\$ 15,000									
Bucket Truck (#109)	Replace existing bucket truck with a OPTION 1 : used truck (\$180,000) or OPTION 2 : new truck (\$300,000). Tender to include both options	Engineering	2022-23	\$ 300,000		\$ 300,000									
Business Park/Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Admin	2022-23	\$ 8,400,000	\$ 2,485,000	\$ 3,600,000	\$ 2,315,000								
Centennial Trail Bridge - Stairs/Ramp	Build stairs/ramp to Centennial Trail Bridge due to accessibility concerns, as part of AT and Business Park Review. 100% Grant Funded	Parks	2022-23	\$ 50,000		\$ 50,000									
CNR Bridge - Swing Gate	2 sets of 2 swing gates for Centennial Trail to restrict ATV use on trail bridge	Parks	2022-23	\$ 10,000		\$ 10,000									
Columbaria	Purchase another columbaria. Year 1 = groundwork \$20k (max); Year 2 = columbaria installation \$120k	Parks	2022-23	\$ 140,000		\$ 20,000	\$ 120,000								

Town of Bridgewater  
2022 to 2032 (10 Year) Capital Budget

Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Commercial Washing Machine - Fire Dept	We are currently using a 15 year old household washing machine that has broke twice this year. We wash our gear after calls when needed to save costs on taking it elsewhere. We do an annual inspection and cleaning elsewhere. Could reduce operating cost.	Fire	2022-23	\$ 11,000	\$	11,000									
Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Engineering	2022-23	\$ 110,000	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Empire Street Upgrades - design (Phase III and IV)	Empire Street Upgrades - design (Phase III and IV). Project only required as part of ICIP application. If unsuccessful, it won't be required.	Waste Water	2022-23	\$ 219,500	\$	219,500									
Energy Management Plan - Police Station LED, Heat Pump	Central Heat Pump, LED Lights. Annual Emissions Reduction - 67.8 tCO2e Annual Energy Cost Savings - \$16480 Payback Period with Rebate - 3 years	Engineering	2022-23	\$ 80,000	\$	80,000									
Energy Management Plan - Solar PV Capital	Solar PV at Museum and Firehall. Annual emissions savings - 62.5 tCO2e Annual Energy Cost Savings - \$15,630 Simple Payback - 15 years	Engineering	2022-23	\$ 253,400	\$	253,400									
Energy Management Plan - Solar PV Study/Design	Feasibility, Prioritization, Design, Tender Package. Scope is all facilities under energy management plan if awarded LCC funding, otherwise, scope to be refined. Supports implementation of Solar PV. A key piece in reducing emissions for municipal buildings	Engineering	2022-23	\$ 100,000	\$	100,000									
Energy Management Plan - Waste Water Treatment Plant Detail Energy Audit	Detail Energy Audit of Waste Water Treatment Plant - Sets the Town and Facility up for capital projects. If awarded \$75,000 from LCC funding, scope will include broader WWTP infrastructure, otherwise, just the plant itself. Will investigate HVAC Building Automation, Revisiting Lighting Controls, Heat Recovery Ventilation	Engineering	2022-23	\$ 100,000	\$	100,000									
Fire Hall - Audio Equipment for Auditorium and Meeting Room	Installation of fixed speaker, microphone jacks, amplifiers and mixer, to allow better use of facility during functions	Fire	2022-23	\$ 12,000	\$	12,000									
Flatbed Asphalt Trailer	Purchase new 20' manual tilt trailer to haul mini excavator, asphalt roller, etc	Engineering	2022-23	\$ 15,100	\$	15,100									
GAP Conceptual Plan	Year 1-Servicing, splash pad and playground; Year 2-Parking, Pavilion, Trails, and Lighting; Year 3-Picnic Area, Green Space, Volleyball Courts, and Shuffleboard; Year 4- Tennis and Basketball Court	Planning-Engin	2022-23	\$ 965,000	\$	285,000	\$ 150,000	\$ 130,000	\$ 400,000						
Glen Allan Drive - Sidewalk	Construct a 425m x 1.8m concrete sidewalk from the safe haven at Streach Drive to Hollingsworth Drive, including park entrance (in lieu of additional parking). Option 1: 15 parking stalls = \$170,000 : Option 2 : 9 parking stalls = \$100,000 : 6 parking stalls = \$85,000.	Engineering	2022-23	\$ 85,000	\$	85,000									
Guardrail Replacement Program	Annual Repair/Replacement Program to Replace Deteriorated sections or sections that do not meet Safety Standards	Engineering	2022-23	\$ 10,000	\$	10,000									
High St. Upgrade - Phase 3 of 3 - Victoria to Empire (road, sanitary, storm, sidewalk and traffic lights)	Land Purchase in 2021-22 for project to rebuild road & roadbed, concrete curb & gutter, storm, sanitary, and sidewalk. Pipes undersized for new development, ongoing maintenance root infested sewers. Separate storm from sanitary. Project will include upgrade to traffic lights and AT upgrades. Project to be completed with upgrade of water main by the PSC.	Engineering	2022-23	\$ 940,000	\$	940,000									
Inflow/Infiltration Upgrades	Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from Waste Water Betterment Charges	Engineering	2022-23	\$ 600,000	\$	100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Jubilee Road / DesBrisay Drive - Crosswalk	install RRFB crosswalk, add tactile panels. add ped refuge, consider adding sidewalk connection to DesBrisay Drive, as recommended in 2021-22 traffic study	Engineering	2022-23	\$ 25,000	\$	25,000									
King Street Culvert Replacement Near Civic #1021	Replace Deteriorated Culvert. Supply and Install Culvert. Project tendered in 2021-22, came in significantly overbudget. Reintroduced with higher budget in 2022-23.	Engineering	2022-23	\$ 600,000	\$	600,000									

Town of Bridgewater  
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Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
LaHave Street Retaining Wall	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220'). Budget includes traffic control	Engineering	2022-23	\$ 280,000	\$	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
Pavement Renewal Program	Repair deteriorated areas on Town streets that are larger than what can be funded under O&M. This is an annual program required to extend the life of the streets and avoid the much more costly activity of street re-construction.	Engineering	2022-23	\$ 4,600,000	\$	600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Pearl Street Sewer upgrade	Pearl Street Sewer Upgrade	Waste Water	2022-23	\$ 160,000	\$	160,000									
Pinecrest Park Bridge Replacement	Replacement of bridge at Pinecrest Park	Parks	2022-23	\$ 15,000	\$	15,000									
Pinecrest Subdivision Storm Sewer	Provide dedicated storm sewer in areas that don't have it (phased program). Part of the 2018 Sanitary, Storm Water Master Plan.	Waste Water	2022-23	\$ 1,100,000	\$	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Police Dept. - Police Vehicle	Two Marked Patrol Vehicle One Gas One EV	Police	2022-23	\$ 143,000	\$	143,000									
Prince Street Culvert	Replace failed corrugated steel culvert going across Prince Street near Park Street	Engineering	2022-23	\$ 21,000	\$	21,000									
Public Works Garage - Overhead Door Replacement	Replacement of 1 overhead door, due to existing doors falling (13 doors in total to replace)	Engineering	2022-23	\$ 110,000	\$	10,000	20,000	20,000	20,000	20,000	20,000				
Ride on Roller - PW	Replace Walk behind roller with Ride on Roller	Engineering	2022-23	\$ 80,000	\$	80,000									
Road to LaHave River Water Access	Road to LaHave River water access	Fire	2022-23	\$ 20,000	\$	20,000									
SCBA (16 SCBA, 40 cylinders, 4 SABA, 4 cylinders) replacement	Replace due to age. Cannot be renewed	Fire	2022-23	\$ 250,000	\$	250,000									
Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	Engineering	2022-23	\$ 1,050,000	\$	150,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Survey Equipment	Upgrade existing survey equipment. Current equipment to be obsolete within 1 year Tendered in 2021-22. came in over	Engineering	2022-23	\$ 70,000	\$	70,000									
Town Hall Relocation	Town Hall Relocation	Admin	2022-23	\$ 3,100,000	\$ 400,000	\$ 2,000,000	\$ 700,000								
Town Master Plan/Study (Phase 4)	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. Year 4 of 4.	Engineering	2022-23	\$ 50,000	\$	50,000									
Truck - 1/2 ton (#412)	Replace 2010 2X4 1/2 ton truck. 4x4 hybrid 1/2 ton truck.	Parks	2022-23	\$ 59,000	\$	59,000									
Truck - 1/2 ton (#50)	Replace 2012 1/2 ton truck (Replacement Year 2022). 4x4 hybrid 1/2 ton truck.	Engineering	2022-23	\$ 59,000	\$	59,000									
Truck - Engineering	1/2 ton hybrid 4 x 4 truck for Engineering. Not enough money added in 2021-22 budget, so project reintroduced to 2022-23 budget with more money.	Engineering	2022-23	\$ 59,000	\$	59,000									
WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	Waste Water	2022-23	\$ 600,000	\$	300,000						\$ 300,000			
WWTP - Conditional Assessment	Conditional Assessment of Waste Water Treatment Plant	Waste Water	2022-23	\$ 120,000	\$	120,000									
WWTP - Float Conversion	Float Conversion	Waste Water	2022-23	\$ 30,000	\$	30,000									
WWTP - PS #11 Design & Replacement	Rebuild & Replace PS #11 Forcemain to Treatment Plant. As part of 2018 Sanitary, Stormwater Master Plan. ICIP funding. Includes \$733,000 for survey work, consulting, unsuitable fill removal, archaeology monitoring and contingency	Waste Water	2022-23	\$ 7,837,200	\$ 3,500,000	\$ 4,337,200									
WWTP - RBC Shaft Replacement Program	Bi-annual replacement program for the RBC shafts due to age and condition of original equipment. (RBC #6 of 8)	Waste Water	2022-23	\$ 750,000	\$	250,000			250,000	250,000					
WWTP - Replace Bar Screen	Design & Replace bar Screen	Waste Water	2022-23	\$ 300,000	\$	300,000									
WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	Waste Water	2022-23	\$ 200,000	\$	40,000	40,000		80,000	40,000					
WWTP - UV Upgrade / Redundancy	Design UV System for replacement in 2022-23, Construction in 2023-24	Waste Water	2022-23	\$ 1,120,000	\$	120,000	1,000,000								
WWTP - wastewater pump replacement program	Annual pump replacement program (14 Stations - 2 pumps per station plus treatment plant, Year 4 of 8)	Waste Water	2022-23	\$ 25,000	\$	25,000									
BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: install dividing wall between Transit/Parks and Farmers' Market/front of building space; replace front doors; heat, electrical, washroom renovation	Engineering	2023-24	\$ 210,000			\$ 210,000								
Boat and Trailer (#76)	Replace Boat and Trailer (Replacement Year 2023)	Engineering	2023-24	\$ 15,000			\$ 15,000								
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 10 (Landing Pad & Bench), Stop 12 (Landing Pad), Stop 18 (Bench)	Engineering	2023-24	\$ 10,000			\$ 10,000								
CNR Bridge - Conditional Assessment Recommendations	Conditional Assessment of CNR Bridge. Based on 2021-22 Assessment	Parks	2023-24	\$ -											

Town of Bridgewater  
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Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Compressor (#67) - Town Behind	Replace 1987 Compressor (Replacement Year 2022)	Engineering	2023-24	\$ 20,000		\$	20,000								
Corrugated Culvert Replacement Program	Bi-annual Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	Engineering	2023-24	\$ 60,000		\$	10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	
Downtown Plan - Phase 2	Detailed Design and Construction for Phase 2 - Streetscape and Active Transportation Improvements on King St.(per Downtown Master Plan) from North Parkade to Victoria Rd.	Planning-Engin	2023-24	\$ 1,700,000		\$	200,000	\$ 1,500,000							
Empire Street - Replace Sanitary and Storm from York to Hillcrest - Phase 3	To coincide with replacement of watermain. Sewer is in poor condition and undersized	Engineering	2023-24	\$ 910,000		\$	910,000								
Expansion of Mechanics Bay PWG	2,400 square foot Expansion	Engineering	2023-24	\$ 200,000		\$	200,000								
Inflow Reduction/Combined Sewer Overflows - Phase 2 Dufferin Street	To Separate Sanitary and Storm Sewer Systems to help Reduce Combined Sewer Overflows along Dufferin Street Between York and Walnut (To Be Done at the Same Time as the Watermain)	Engineering	2023-24	\$ 930,000		\$	930,000								
Irrigation System - Kinsmen Field (Soccer/football)	Irrigation system for the Kinsmen Soccer/Football Field. Includes installation of water supply off of Maple Street	Parks	2023-24	\$ 50,000		\$	50,000								
Logan Road Storm Sewer System	Install new Storm Sewer System - Bi-Annual Program, Phase 4 of 5	Engineering	2023-24	\$ 50,000		\$	50,000								
North Parkade Repairs - Aesthetic Improvements	Aesthetic Improvements and Elastomeric Waterproofing	Engineering	2023-24	\$ 350,000		\$	350,000								
North Parkade Repairs - Electrical & Cedar Railings	Install 5 - 40 amp plugs and cedar railings	Engineering	2023-24	\$ 110,000		\$	110,000								
Old Bridge Street Lights	Replace cobra head lights on New Bridge, as they have stopped working	Engineering	2023-24	\$ -											
Pearl Street Paving	Paving Pearl Street unpaved sections	Engineering	2023-24	\$ 225,000		\$	225,000								
Plate Tamper (#77)	Replace 2002 plate tamper (Replacement Year 2023)	Engineering	2023-24	\$ 20,000		\$	20,000								
Police Dept. - Police Vehicles	Two Marked Patrol Vehicles	Police	2023-24	\$ 115,000		\$	115,000								
Public Works Garage - Parking Lot and Security Fence	Upgrade parking area off St. Phillips Street for staff parking, including an automatic gate and chainlink fence in 2023/24. Install an automatic gate and chainlink fence off York Street in 2024/25	Engineering	2023-24	\$ 80,000		\$	40,000	\$ 40,000							
Public Works Garage Storage	Clear land off between Nova Industrial and Public Works Garage for extra storage space for public works to store surge, sand, gravel, cold patch, etc.	Public Works	2023-24	\$ -											
Public Works Job Site Waste Disposal Site	Develop a piece of land for public works to dump old job site material, etc. Need new location now that we no longer have access to Old Town Dump	Public Works	2023-24	\$ -											
Replace 10 Bunker Gear Sets	Replace Due to Age	Fire	2023-24	\$ 40,000		\$	40,000								
Seacan Replacement	to replace burn cell we have at the old dump site.	Fire	2023-24	\$ 20,000		\$	20,000								
Tandem Truck	Purchase a used tandem truck for hauling job site material	Public Works	2023-24	\$ 200,000		\$	200,000								
Topsoil Shed	Construct a shed to store topsoil so it stays out of the weather and dry	Public Works	2023-24	\$ -											
Tractor (#407)	Replace 2003 Kubota tractor (Replacement Year 2023)	Parks	2023-24	\$ 35,000		\$	35,000								
Tractor/Loader (#439)	Replace Kubota tractor/loader	Engineering	2023-24	\$ 65,000		\$	65,000								
Truck - 1/2 Ton (#101) - WWTP	Replace 2013 1/2 Ton (Replacement Year 2023) with a hybrid	Engineering	2023-24	\$ 59,000		\$	59,000								
Truck - 1/2 ton (#443)	Replace truck #443 with a 4x4 1/2 ton hybrid truck	Parks	2023-24	\$ 59,000		\$	59,000								
Truck - 1/2 ton (#45)	Replace 2013 1/2 ton with a 3/4 ton truck (Replacement Year 2023) with a hybrid	Engineering	2023-24	\$ 59,000		\$	59,000								
Truck - 5 Ton, International (#84)	Replace 2005 International Dump Truck (Replacement Year 2022)	Engineering	2023-24	\$ 200,000		\$	200,000								
Truck - 5 Ton, International (#93)	Replace 2009 International Dump Truck (Replacement Year 2023)	Engineering	2023-24	\$ 200,000		\$	200,000								
Vehicle: Ford Escape (#87)	Replace 2008 Ford Hybrid Escape	Engineering	2023-24	\$ 35,000		\$	35,000								
Wiles Brook Bridge - construction	Replace existing sidewalk with a 1.5m sidewalk, as well as underground services under bridge. Design in 2021-22, Construction in 2022-23. This is committed with the PNS.	Engineering	2023-24	\$ 250,000		\$	250,000								
WWTP - PLC Upgrade	Upgrade entire PLC System. Existing one 25+ years old	Waste Water	2023-24	\$ 10,000		\$	10,000								
WWTP - PS #3 Assessment and Design	Design, Inspection, Land purchase and construction of PS #3	Waste Water	2023-24	\$ 3,281,000		\$	3,281,000								
6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump (Replacement Year 2024)	Engineering	2024-25	\$ 60,000				\$ 60,000							
Aberdeen Road / LaHave Street - Traffic Light Upgrade	Replace old cabinet and failing loops at Aberdeen Road at LaHave Street. Includes poles, arms, bases, light fixtures and underground electrical	Engineering	2024-25	\$ 160,000				\$ 160,000							
BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding and Replace Window at BMA as part of Energy Management Program	Engineering	2024-25	\$ 90,000				\$ 90,000							

Town of Bridgewater  
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Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Bridgewater Skate Park - Culvert	Install cross culvert across trail to ditch & line ditch with gabion rock	Parks	2024-25	\$ 12,500				\$ 12,500							
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 5 (Landing Pad), Stop 10 (Shelter), Stop 15 (Bench and Stop Expansion)	Engineering	2024-25	\$ 26,000				\$ 26,000							
Empire Street - Upgrade Phase 4 (Hillcrest to High)	Replace Curb, Sidewalk, Sanitary, Storm, and Repave Street - To Be Done Same Time As PSC Replaces Watermain.	Engineering	2024-25	\$ 565,000				\$ 565,000							
High/Dufferin Street - Traffic Lights/Signals	Supply and install new set of traffic signals at the intersection of High Street and Dufferin Street, includes poles, arms, bases, light fixtures, detection, accessibility and underground electrical per the 2021 Traffic Operations Analysis Report recommendation (reaching capacity).	Engineering	2024-25	\$ 300,000				\$ 300,000							
Inflow Reduction/Combined Sewer Overflows - Phase 3 Dufferin Street	To Separate Sanitary and Storm Sewer Systems to help Reduce Combined Sewer Overflows along Dufferin Street Between Walnut and Exhibition (To Be Done at the Same Time as the Watermain)	Waste Water	2024-25	\$ 1,052,000				\$ 1,052,000							
LaHave Athletic Complex - Water and Sewer	Service Fields with Water & Sewer for Irrigation & future Washrooms	Parks	2024-25	\$ 75,000				\$ 75,000							
Mini Excavator	Purchase a 5-6 ton mini excavator to use on larger job sites	Public Works	2024-25	\$ -											
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	2024-25	\$ 57,000				\$ 57,000							
Police Dept. - Police Vehicle	Replacement of K-9 SUV	Police	2024-25	\$ 57,000				\$ 57,000							
Public Works - Storage Shed	Mono roof pipe storage shed, single side pipe rack system, labour to move DR18 water pipe to area beside new storage building	Public Works	2024-25	\$ 18,000				\$ 18,000							
PW - Small Screener	Purchase small screener for screening topsoil	Public Works	2024-25	\$ 60,000				\$ 60,000							
Replace 20 Bunker Gear Sets	Replace Due to Age	Fire	2024-25	\$ 80,000				\$ 80,000							
Victoria / Veterans Memorial Bridge - Traffic Light Upgrades & Repaving of Intersection	Replace broken traffic loops to help improve traffic movement. Install new arms, new bases, new underground. Pave entire intersection	Engineering	2024-25	\$ 250,000				\$ 250,000							
WWTP - Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan. ICIP funding. Design 2024/25 = \$300,000; Construction 2025/26 = \$2,700,000	Waste Water	2024-25	\$ 3,000,000				\$ 300,000	\$ 2,700,000						
WWTP - Pump Station # 6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2024/25, Construction 2025/26	Waste Water	2024-25	\$ 2,000,000				\$ 200,000	\$ 1,800,000						
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 11 (Bench), Stop 20 (Landing Pad), Stop 23 (Bench & Stop Expansion)	Engineering	2025-26	\$ 20,000				\$ 20,000							
Irrigation System - LaHave Street (Baseball)	Irrigation system for the LaHave Street Baseball field. Includes \$10,000 for installation	Parks	2025-26	\$ 35,000				\$ 35,000							
Museum Parking Lot - Asphalt Resurfaced	Remove Asphalt, Ground Work, Repave and replace Catch Basin	Museum	2025-26	\$ 61,000				\$ 61,000							
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	2025-26	\$ 58,750				\$ 58,750							
Public Works - 14 Ton Excavator	Purchase 14 Ton Excavator with steel tracks and front blade	Public Works	2025-26	\$ 220,000				\$ 220,000							
Public Works Garage (PWG) Expansion	1600 square foot PWG expansion and demolition of old salt shed.	Public Works	2025-26	\$ 300,000				\$ 300,000							
Replace 20 Bunker Gear Sets	Replace Due to Age	Fire	2025-26	\$ 80,000				\$ 80,000							
Sidewalk Plow (#85)	Replace 2005 Trackless Sidewalk Plow that will include high efficiency blower on it.	Engineering	2025-26	\$ 180,000				\$ 180,000							
Truck - 3/4 ton (#51)	Replace 2015 3/4 ton truck (Replacement Year 2025) with a hybrid	Engineering	2025-26	\$ 59,000				\$ 59,000							
Truck - 5 Ton, International (#97)	Replace 2010 International Dump Truck (Replacement Year 2025)	Engineering	2025-26	\$ 200,000				\$ 200,000							
WWTP - New Overhead Crane	Install New Overhead Crane in Digester Building at WWTP, for servicing centrifuge. Rental of crane is \$15,000 per year + repairs	Waste Water	2025-26	\$ 200,000				\$ 200,000							
WWTP - Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan. Design 2025/26 = \$180,000; Construction 2026/27 = \$1,800,000	Waste Water	2025-26	\$ 1,800,000				\$ 180,000	\$ 1,620,000						
WWTP - Replace Main Building Roof	Replace Roof Based On Study Recommendation (1990)(20 Year Life Span)	Waste Water	2025-26	\$ 115,000				\$ 115,000							
Backhoe (#92)	Replace 2009 JD 410J Backhoe (Replacement Year 2026)	Engineering	2026-27	\$ 135,000					\$ 135,000						
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	2026-27	\$ 59,000				\$ 59,000							
Replace 2005 Pumper	Replace Due to Age	Fire	2026-27	\$ 1,200,000				\$ 1,200,000							
Utility Trailer (#411)	Replace 2006 weber utility trailer (Replacement Year 2021)	Parks	2026-27	\$ 12,000				\$ 12,000							

Town of Bridgewater  
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Project Name	Project Description	Department	Budget Year	Total Budget	Carry Forward	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Zero Turn Mower	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	Parks	2026-27	\$ 16,000					\$ 16,000						
Backhoe (#47)	Replace 2010 JD 710 Backhoe (Replacement Year 2027)	Engineering	2027-28	\$ 240,000						\$ 240,000					
High Street Upgrade - Phase 4 - Dominion to Dufferin Street (road, sanitary, and Sidewalk)	To rebuild road & roadbed, concrete curb & gutter, storm, sanitary, and concrete sidewalk. Pipes are aged and undersized. Sanitary to be relocated from beneath the mal to within the street right of way. Project will be done with upgrade of water main by the PSC.	Engineering	2027-28	\$ 400,000						\$ 400,000					
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	2027-28	\$ 59,000						\$ 59,000					
Truck - 1/2 ton (#436)	Replace 2017 1/2 with a 3/4 ton truck (Replacement Year 2027) with a hybrid	Parks	2027-28	\$ 59,000						\$ 59,000					
WWTP - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan. ICIP funding.	Waste Water	2027-28	\$ 2,570,000						\$ 2,570,000					
WWTP - Pump Station 5 (North Street)	Bypass PS 5 to PS 14. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	2027-28	\$ 300,000						\$ 300,000					
WWTP - Separate Storm Sewers	Install dedicated storm sewers in areas with combined sewers, in South part of town. As part of the 2018 Sanitary, Stormwater Master Plan	Waste Water	2027-28	\$ 15,000,000					\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 9 (Landing Pad), Stop 11 (Shelter)	Engineering	2028-29	\$ 16,000							\$ 16,000				
Computerized Maintenance Management Software	Purchase "Cloud based" program used for tracking maintenance, organize and plan repairs, preventative maintenance items, work requests, equipment replacement, etc. For the Facility Maintenance Department. Annual License Fee	Engineering	2028-29	\$ 10,000							\$ 10,000				
Police Dept. - Police Vehicle	Replacement of SSRO	Police	2028-29	\$ 47,000							\$ 47,000				
Police Dept. - Police Vehicle	Two Marked Patrol Vehicles	Police	2028-29	\$ 118,000							\$ 118,000				
Purchase two replacement transit buses	Replace 2019 buses.	Engineering	2028-29	\$ 600,000							\$ 600,000				
Replace Breathing Compressor	Replace Due to Age	Fire	2028-29	\$ 100,000							\$ 100,000				
Sidewalk Plow (#46)	Replace 2014 trackless sidewalk plow (Replacement Year 2028), to included High Efficiency Blower	Engineering	2028-29	\$ 180,000							\$ 180,000				
Truck - 1/2 Ton (#437)	Replace 2018 1/2 ton truck (Replacement Year 2028) with a hybrid	Parks	2028-29	\$ 59,000							\$ 59,000				
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 7 (Landing Pad), Stop 12 (Shelter)	Engineering	2029-30	\$ 16,000								\$ 16,000			
Police Dept. - Police Vehicle	One Marked Patrol Vehicle	Police	2029-30	\$ 60,000								\$ 60,000			
Replace Hurst Rescue Gear R5	Replace Due to Age	Fire	2029-30	\$ 65,000								\$ 65,000			
Zero Turn Mower	Replace 2017 Husqvarna Zero Turn Mower (replace in 2029)	Parks	2029-30	\$ 16,000								\$ 16,000			
Bus Stop Improvement Plan	Bus Stop Improvement Plan - Stop 18 (Shelter)	Engineering	2030-31	\$ 15,000									\$ 15,000		
Loader (#83)	Replace 2005 Hyundai Loader (Replacement Year 2030)	Engineering	2030-31	\$ 390,000									\$ 390,000		
Mini Excavator (#104)	Replace 2015 mini excavator (Replacement Year 2030)	Engineering	2030-31	\$ 60,000									\$ 60,000		
Police Dept. - Police vehicle	One Marked Police Vehicle	Police	2030-31	\$ 61,000									\$ 61,000		
Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	Parks	2030-31	\$ 25,000									\$ 25,000		
Police Department Vehicle	One Marked Police Vehicle	Police	2031-32	\$ 62,000										\$ 62,000	
<b>TOTAL</b>				<b>\$ 82,637,853</b>	<b>\$ 10,296,977</b>	<b>\$ 16,613,200</b>	<b>\$ 13,227,426</b>	<b>\$ 5,763,500</b>	<b>\$ 7,812,750</b>	<b>\$ 7,036,000</b>	<b>\$ 7,328,000</b>	<b>\$ 4,100,000</b>	<b>\$ 3,837,000</b>	<b>\$ 3,221,000</b>	<b>\$ 2,722,000</b>

# STRATEGIC PRIORITIES

## Strategic Priorities – February 28, 2022

Corporate Priorities	
<p><b>NOW:</b></p> <ul style="list-style-type: none"> <li>WASTEWATER STRATEGY-RATE TRANSITION</li> <li>EXIT 12A BUSINESS PARK -MPS/LUB; APPRAISAL; MARKETING PLAN</li> <li>BRANDING/MARKETING STRATEGY</li> <li>AFFORDABLE HOUSING PLAN</li> </ul>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>NEXT:</b></p> <ul style="list-style-type: none"> <li>ENERGIZE BRIDGEWATER</li> <li>INVESTMENT STRATEGY</li> <li>INFRASTRUCTURE MASTER PLAN</li> <li>ASSET MANAGEMENT</li> <li>COUNCIL SIZE REVIEW</li> <li>GREEN CHARTER</li> <li>DEVELOPMENT CHARGES / INFRASTRUCTURE CHARGES</li> <li>ACCESSIBILITY PLAN</li> <li>MUNICIPAL PLAN REVIEW – ATTAINABLE HOUSING/WASTEWATER</li> <li>TRANSIT FEASIBILITY FOR EXPANSION</li> <li>DOWNTOWN REDEVELOPMENT-PARKADE</li> <li>ORGANIZATION REVIEW</li> </ul> </div> <div style="width: 45%;"> <p><b>OTHER</b></p> <ul style="list-style-type: none"> <li>BID</li> <li>ALTERNATIVE REVENUE SOURCES</li> </ul> </div> </div>	
CAO's Office	Community Development
<ul style="list-style-type: none"> <li>ACCESSIBILITY PLAN</li> <li>ASSET MANAGEMENT – POLICY</li> <li>ORGANIZATION REVIEW- Immediate</li> <li>COUNCIL SIZE REVIEW</li> </ul> <ul style="list-style-type: none"> <li>Org Policies – Future of Work</li> <li>Regional Building/Fire Inspection Services- MOU</li> </ul>	<ul style="list-style-type: none"> <li>EXIT 12A- MPS/LUB – amendments</li> <li>AFFORDABLE HOUSING</li> <li>MUNICIPAL PLAN REVIEW</li> <li>DEVELOPMENT/INFRASTRUCTURE CHARGES</li> </ul> <ul style="list-style-type: none"> <li>Cornwallis Street – Renaming</li> <li>Development Reviews</li> <li>Open Space Plan - Implementation</li> </ul> <ul style="list-style-type: none"> <li>ENERGIZE BRIDGEWATER</li> <li>GREEN CHARTER</li> </ul>

Engineering	Finance
<ul style="list-style-type: none"> <li>• INFRASTRUCTURE MASTER PLAN</li> <li>• DEVELOPMENT/INFRASTRUCTURE CHARGES</li> <li>• DOWNTOWN REDEVELOP- NORTH PARKADE</li> <li>• TRANSIT EXPANSION FEASIBILITY</li>   <li>• Capital Plan Implementation</li> <li>• Winter Maintenance Pilot – LOS sidewalks/bus stops</li> <li>• Development Plan Reviews</li> </ul>	<ul style="list-style-type: none"> <li>• WASTEWATER WATER- RATE TRANSITION STRATEGY</li> <li>• ALTERNATIVE REVENUE SOURCES</li>   <li>• Time &amp; Attendance Module</li> <li>• Internal Control Process Changes</li> <li>• Procurement Policy Software (E submissions)</li> <li>• Budget 2022-23</li> </ul>
Economic Development	Police / Fire / Emergency Services
<ul style="list-style-type: none"> <li>• EXIT 12A – APPRAISAL AND MARKETING PLAN</li> <li>• BRANDING MARKETING STRATEGY</li> <li>• INVESTMENT STRATEGY</li> <li>• BID</li> <li>• BMA – Redevelopment</li> <li>• MIT REAP – Project Implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Transition to Town accounts - Fire</li> <li>• Establishment of Non-Profit for Fundraising</li> </ul>

OTHER Identified as important but not as important as NOW and NEXT

# FACILITIES & SERVICES

**FACILITIES AND SERVICES**

<b>Service</b>		<b>2021-22</b>	<b>2022-23</b>
<b>Administration &amp; Finance</b>	Office Facility: Administration, Finance and Town Council	Town Hall	Town Hall
<b>Protective Services</b>	Police Services	25 Sworn Police Officers (4 Provincially funded) 4 Auxiliary Officers/Volunteers <i>1 Auxiliary Constables, 1 Police Chaplain; and</i> 2 Victim Assistance Volunteers 10 Civilian Staff <i>6 Full Time Dispatchers 2 Part Time Dispatchers</i> <i>1 Executive Assistant; 1 By-law Officer</i> <i>1 IT Support 1 SSP Coordinator (funded by Prov/munic units)</i>	25 Sworn Police Officers (4 Provincially funded) 4 Auxiliary Officers/Volunteers <i>1 Auxiliary Constables, 1 Police Chaplain; and</i> 2 Victim Assistance Volunteers 10 Civilian Staff <i>6 Full Time Dispatchers 2 Part Time Dispatchers</i> <i>1 Executive Assistant 1 Operational Secretary</i> <i>1 IT Support 1 SSP Coordinator (funded by Prov/municipal units)</i>
	Fire Fighter Services	44 Volunteer Fire Fighters (8 Officers, Chief , Deputy Chief) 6 Junior Fire Fighters	46 Volunteer Fire Fighters 6 Junior Fire Fighters
<b>Engineering and Public Works</b>	Facility Maintenance	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment and Distribution Facility 2 Water Storage Reservoirs (PSC) 3 PRV Chambers (PSC) 6 Dams (PSC) 3 Water Pumping Stations (PSC)	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment and Distribution Facility 2 Water Storage Reservoirs (PSC) 3 PRV Chambers (PSC) 6 Dams (PSC) 3 Water Pumping Stations (PSC)
	Maintenance of Streets	69.95 kms	69.95 kms
	Sidewalks	36.75 kms	36.75 kms
	Curbs	108.58 kms	108.58 kms
	Traffic Lights	11 intersections	11 intersections
<b>Environmental Health Services</b>	Sanitary Sewer	70.04 kms	70.04 kms
	Storm Sewer	54.32 kms	54.32 kms
	Pump Stations	13	13
	Storm Detention Facilities	2	2
	Watermains	98.36 kms	98.36 kms
	Water Pump Stations	3	3
	Water PRV	3	3
	Water Storage Reservoirs	2	2
	Dams	6	6
	Solid Waste Collection	MJSB	MJSB

Service		2021-22	2022-23
Parks	Parks Properties	Aberdeen Green, Bridgehead Landings; Generations Active Park, Sperry Ninos Park, Shipyards Landing, Centennial Trail, Woodland Gardens, Mariners Landing, King Street Court, South Shore Vet Dog Zone-Off leash dog park, Bridgewater Skatepark, Pijinuiskaq Park; Glen Allen Park/Trail; Michelin Nature Discovery Park; Glenwood Mill Park, Olde Town Hills Park, Pinecrest Park; Riverside Park, Riverview Park, Tannery Park	Aberdeen Green, Bridgehead Landings; Generations Active Park, Sperry Ninos Park, Shipyards Landing, Centennial Trail, Woodland Gardens, Mariners Landing, King Street Court, South Shore Vet Dog Zone - Off-leash dog park, Bridgewater Skatepark, Pijinuiskaq Park; Glen Allan Park/Trail; Michelin Nature Discovery Park; Glenwood Mill Park Old Town Hills Park, Pine Crest Park; Riverside Park, Riverview Park, Tannery Park
	Fields	4 Playgrounds, 3 Ball Fields, 2 soccer pitches, 400 m track, 3 tennis courts	4 Playgrounds, 3 Ball Fields, 2 soccer pitches, 400 m track, 3 tennis courts
	Trails	Centennial Trail, Hollingsworth Connector, Michelin Spur Line Trail, Porter Connector Trail, Micmac Connector Trail	Centennial Trail, Hollingsworth Connector, Michelin Spur Line Trail, Porter Connector Trail, Micmac Connector Trail
Recreation	Recreation Facilities	O'Regan's Subaru Outdoor 25 m swimming pool, Lunenburg County Lifestyle Centre	O'Regan's Subaru Outdoor 25 m swimming pool, Lunenburg County Lifestyle Centre
		Library	Library
Culture	Cemetery	Brookside Cemetery	Brookside Cemetery
	Museum	DesBrisay Museum	DesBrisay Museum
Planning & Development	Building & Development Permits Issued	102	
	Value of Permits	\$36,569,443 ; Permit Value \$217,008	
	Planning Applications	14	
	Subdivision of Land	19	
	New Units Built	271	
Transit	Transit Buses	2	2
	Transit Route	17km	17 km
	Transit Facility	BMA	BMA
	Transit Stops	25	25